

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.335	20.335	10.167	9.093	50.0 %	45.0 %	89.4 %
	Non-Wage	36.401	128.401	19.441	14.179	53.0 %	39.0 %	72.9 %
Dev.	GoU	3.000	211.000	1.500	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
Total GoU+Ext Fin (MTEF)		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %
Total Vote Budget Excluding Arrears		59.736	359.736	31.108	23.272	52.1 %	39.0 %	74.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6%
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6%
Programme:16 Governance And Security	59.466	359.386	30.839	23.219	51.9 %	39.0 %	75.3%
Sub SubProgramme:01 Identification and Registration Services	27.071	305.540	15.335	12.130	56.6 %	44.8 %	79.1%
Sub SubProgramme:02 Policy, Planning and Support Services	32.395	53.846	15.503	11.089	47.9 %	34.2 %	71.5%
Total for the Vote	59.736	359.656	31.109	23.272	52.1 %	39.0 %	74.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Identification and Registration Services****Sub Programme: 05 Business Process Re-engineering and Information Management****0.217** Bn Shs Department : 001 Identification & Registration Services

Reason: Meant for maintenance of Third Party Interface i.e. licenses. By end of Q2, procurement of licenses were still underway.

*Items***0.217** UShs 226002 Licenses

Reason: By end of Q2, procurement of licenses were still underway.

Programme:16 Governance And Security**Sub SubProgramme:01 Identification and Registration Services****Sub Programme: 02 Security****2.394** Bn Shs Department : 001 Identification & Registration Services

Reason: Procurement of licenses and maintenance were not concluded

*Items***1.115** UShs 226002 Licenses

Reason: Procurement process was still on going by the end of the quarter

0.255 UShs 221008 Information and Communication Technology Supplies.

Reason: Unconcluded procurement process for the servicing and maintenance of ICT equipment

0.461 UShs 222001 Information and Communication Technology Services.

Reason: Unconcluded procurement process for the servicing and maintenance of ICT equipment

0.148 UShs 212101 Social Security ContributionsReason: Some staff left the Authority in the course of the year
Some staff left the Authority in the course of the year**0.255** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment for the services had not been concluded by the close of Q2

Sub Programme: 04 Access to Justice**0.254** Bn Shs Department : 001 Identification & Registration Services

Reason: Some staff left the Authority in the course of the year.

*Items***0.148** UShs 211104 Employee Gratuity

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Identification and Registration Services****Sub Programme: 04 Access to Justice**

Reason:
Some staff left the Authority in the course of the year

0.085 UShs 227001 Travel inland

Reason:
Payment for field related activities was ongoing by closure of Q2

0.021 UShs 212101 Social Security Contributions

Reason: Some staff left the Authority in the course of the year
Some staff left the Authority in the course of the year

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination**

2.392 Bn Shs Department : 001 Finance & Administration services

Reason: Payment of District office rent, tonner for entire Authority and equipment maintenance were not effected because contracts had expired. However, new contracts have now been signed.

Items

0.738 UShs 223003 Rent-Produced Assets-to private entities

Reason: Payment for most Districts office rent had not been paid by end of Q2 because contract negotiations and extension were still going on.

0.288 UShs 211104 Employee Gratuity

Reason: Some staff had not reached their job anniversaries to to be paid gratuity

0.282 UShs 227001 Travel inland

Reason: Payment for the field related activities had not yet been effected by the closure of Q2

0.078 UShs 211107 Boards, Committees and Council Allowances

Reason: Payment of Board allowances had not yet been effected by end of Q2

0.270 UShs 228002 Maintenance-Transport Equipment

Reason: Payment to service providers had not been effected by the close of the quarter

1.500 Bn Shs Project : 1667 Retooling the National Identification and Registration Authority

Reason: Procurement of supplies were yet to be concluded by the end of Q2.

Items

0.365 UShs 313423 Computer Software - Improvement

Reason: Procurement of supplies were yet to be concluded by the end of Q2.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****0.330** UShs 313137 Information Communication Technology network lines - Improvement

Reason: Procurement of supplies were yet to be concluded by the end of Q2.

0.286 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement of supplies were yet to be concluded by the end of Q2.

0.190 UShs 313139 Other Structures - Improvement

Reason: Procurement of supplies were yet to be concluded by the end of Q2.

0.150 UShs 313229 Other ICT Equipment - Improvement

Reason: Procurement of supplies were yet to be concluded by the end of Q2.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 000019 ICT Services			
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal			
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of public services offered online and accessed through e-citizens portal	Number	110	83
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: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of internal audit reports produced	Number	4	2
Number of internal audit reports produced	Number	4	2
Whether audit function strengthened	Text	ICPAU and IIA subscriptions done	Subscription for 3 Audit staff were made for ICPAU and IIA
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Funds disbursed to different units	Text	All departments get funds disbursed in time for proper execution and reporting	Funds were dispersed to all departments in time

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of best employees rewarded	Number	8	0
No. of performance meetings on Performance Agreements & Plans organised	Number	8	2
No. of officers facilitated to attend professional conferences	Number	15	6
No. of Officers trained in accordance with the needs assessment report	Number	10	0
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	100%	0
PIAP Output: 16060534 Human resource management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Salary paid by 28th of every month	Text	430 staff paid salary on time	418
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	7	7

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of M&E reports produced	Number	4	1
Number of Monitoring and Evaluation activities undertaken	Number	4	1
Number of performance reports developed and submitted	Number	2	1
Number of performance reports prepared	Number	2	1
Number of planning and budgeting reports prepared	Number	2	1
Number of Planning staff trained	Number	6	4
Number of relevant policies reviewed/developed	Number	2	1
Percentage achievement of performance targets	Percentage	85%	43
BFP prepared by 15th November	Text	1	1
Client satisfaction survey report produced	Text	0	0
MPS prepared and submitted by 15th of March	Text	MPS prepared and submitted by 15th March	0
Quarterly Performance reports	Text	4	2
Vote BFP	Text	Vote BFP prepared and submitted on time.	1
Percentage of the project implemented	Percentage	80%	50%
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
BFP prepared and submitted by 15th November	Text	1 BFP Prepared and submitted by 15th November 2023	Budget conferences were held, BFP and work plans prepared and submitted

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of procurement and disposal reports produced	Number	4	2
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Funds disbursed to different units	Text	Funds disbursed to all departments/directorates 100%	Available funds were disbursed to all Directorates/departments/units in Q2
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of awareness campaigns conducted	Number	4	0
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060538 Legal advisory services undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	3325	12426

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
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: 16060535 Office and residential furniture procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	50%	0
PIAP Output: 16060537 Purchase of office and ICT Equipment including software			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of equipement procured	Number	380	
SubProgramme:02 Security			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 000019 ICT Services			
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of systems integrated	Number	1	1
Budget Output: 460104 Identification and Issuance			
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of eligible citizens issued with National IDs	Percentage	80%	59%
% of Citizens identified, registered and assigned NINs	Percentage	80%	59%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16050504 All Deaths registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of deaths registered in the year of occurrence	Percentage	20%	3.75%
PIAP Output: 16050503 All Births registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of births registered in the year of occurrence	Percentage	50%	34%

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Performance highlights for the Quarter

Budget Issues to Note in Q1

Variation on Wage:

By end of Q2 of the FY 2023/24, UGX 9.093 Billion only had been spent under wage representing 89.4% of the released amount. The unspent balance was due to the unfilled positions.

Variation on Non-wage:

UGX 14.256 billion was spent by the end of Q2 of the FY 2023/24, representing 73.3% of the release. There were some balances on the release that was meant to cater for the payment of gratuity for a few of the staff that left the Authority and for software license renewal in Q2. Hence, funds were not utilized.

Variation on Development:

The released funds were insufficient to pay for the licenses that were planned.

Key Achievements Q2 FY2023/24

1. Registered and assigned NINS to 107,831 citizens (52,837 males & 54,994 females) out of the 119,171 applications received
2. Printed 273,977 national Identity cards (134,249 males & 129,728 females)
3. Issued 182,030 National ID cards (89,195 males & 92,835 females)
4. Notified 90,653 births (M= 44,970, F=45,683)
5. Notified 7,037 deaths (M= 4,757, F= 2,156, unknown gender= 124)
6. Registered 104,380 births. Of these, 51,722 were males & 52,658 were females
7. Registered 6,368 deaths (4,531 were males and 1,815 were females)
8. Certified 32,123 births
9. Certified 3,799 deaths
10. Registered 33 Adoption order schedules
11. 1,142 Citizenship verification cases cleared.

Cumulative performance by end of Q2:

1. Registered and assigned NINS to 26,897,706 citizens out of 31,106,608 application received since inception
2. Printed 20,342,619 NID cards since inception
3. Issued 17,108,709 NID cards since inception

Variations and Challenges

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1. Lack of NIRA home resulting into continuous disruption of NIRA operations at the Headquarters due to National Ceremonies at the Kololo independence ground.
2. Inadequate staff: NIRA is operating at a 50% HR capacity. This has hindered effective service delivery especially in the districts where on average NIRA has only two staff serving a whole district and less than five in urban centers receiving up to 600 walk-ins daily.
3. Consistent reduced budget release by MoFPED is affecting funds allocation to items budgeted for, which in turn affects work-plan implementation and overall performance.
4. Frequent fatal errors experienced by the personalization machines putting them out of production & thereby accumulating backlog in production.
5. Regular system outages significantly affect the rate of processing applications.
6. Frequent power outage affecting personalization machines and staff who ensure Quality control and Warehouse transfer of NIDs ready for issuance.
7. The absence of an alert system that would be able to flag applications that have overstayed unprocessed in the system and applications that require manual intervention to progress through the processing states successfully.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
000019 ICT Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
Programme:16 Governance And Security	59.466	151.386	30.839	23.219	51.9 %	39.0 %	75.3 %
Sub SubProgramme:01 Identification and Registration Services	27.071	97.540	15.335	12.131	56.6 %	44.8 %	79.1 %
000019 ICT Services	10.879	16.812	7.414	5.450	68.1 %	50.1 %	73.5 %
460030 Registration Services	3.592	3.592	1.773	1.242	49.4 %	34.6 %	70.1 %
460104 Identification and Issuance	12.601	77.136	6.148	5.439	48.8 %	43.2 %	88.5 %
Sub SubProgramme:02 Policy, Planning and Support Services	32.395	53.846	15.503	11.088	47.9 %	34.2 %	71.5 %
000001 Audit and Risk Management	0.558	0.589	0.264	0.241	47.4 %	43.2 %	91.3 %
000003 Facilities and Equipment Management	3.000	3.000	1.500	0.000	50.0 %	0.0 %	0.0 %
000004 Finance and Accounting	20.919	36.080	9.754	7.983	46.6 %	38.2 %	81.8 %
000005 Human Resource Management	2.727	4.411	1.262	1.052	46.3 %	38.6 %	83.4 %
000006 Planning and Budgeting services	1.344	1.498	0.768	0.553	57.1 %	41.2 %	72.0 %
000007 Procurement and Disposal Services	0.542	0.650	0.248	0.203	45.7 %	37.5 %	81.9 %
000010 Leadership and Management	1.160	2.050	0.597	0.428	51.5 %	36.9 %	71.7 %
000011 Communication and Public Relations	0.495	3.868	0.259	0.118	52.4 %	23.8 %	45.6 %
000012 Legal advisory services	1.649	1.699	0.851	0.510	51.6 %	30.9 %	59.9 %
Total for the Vote	59.736	359.736	31.109	23.272	52.1 %	39.0 %	74.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.335	20.335	10.167	9.093	50.0 %	44.7 %	89.4 %
211104 Employee Gratuity	5.084	5.084	2.467	1.881	48.5 %	37.0 %	76.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.741	3.199	0.492	0.488	28.3 %	28.0 %	99.0 %
211107 Boards, Committees and Council Allowances	0.625	0.562	0.330	0.253	52.9 %	40.4 %	76.5 %
212101 Social Security Contributions	2.500	2.500	1.000	0.772	40.0 %	30.9 %	77.2 %
212102 Medical expenses (Employees)	1.472	1.472	0.746	0.737	50.7 %	50.1 %	98.8 %
212103 Incapacity benefits (Employees)	0.085	0.077	0.020	0.008	23.5 %	9.4 %	40.0 %
221001 Advertising and Public Relations	0.178	2.455	0.128	0.043	72.2 %	24.4 %	33.8 %
221002 Workshops, Meetings and Seminars	0.116	0.151	0.024	0.018	20.4 %	15.9 %	77.9 %
221003 Staff Training	0.165	2.279	0.070	0.057	42.1 %	34.2 %	81.2 %
221004 Recruitment Expenses	0.005	0.505	0.005	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.608	63.435	0.731	0.371	45.4 %	23.1 %	50.8 %
221009 Welfare and Entertainment	1.039	1.038	0.608	0.585	58.5 %	56.3 %	96.2 %
221011 Printing, Stationery, Photocopying and Binding	1.094	12.282	0.897	0.527	82.0 %	48.1 %	58.7 %
221012 Small Office Equipment	0.051	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.082	0.074	0.019	0.018	22.6 %	22.5 %	99.7 %
221017 Membership dues and Subscription fees.	0.051	0.046	0.007	0.006	13.0 %	12.0 %	92.0 %
221020 Litigation and related expenses	0.051	0.045	0.013	0.009	25.0 %	17.6 %	70.3 %
222001 Information and Communication Technology Services.	1.271	1.895	0.943	0.482	74.2 %	37.9 %	51.1 %
222002 Postage and Courier	0.216	0.194	0.140	0.090	64.8 %	41.4 %	63.9 %
223001 Property Management Expenses	1.555	1.555	0.228	0.222	14.7 %	14.3 %	97.5 %
223003 Rent-Produced Assets-to private entities	3.840	3.840	1.954	1.216	50.9 %	31.7 %	62.3 %
223004 Guard and Security services	2.080	2.480	0.841	0.823	40.4 %	39.6 %	97.9 %
223005 Electricity	0.498	0.498	0.365	0.365	73.3 %	73.3 %	100.0 %
223006 Water	0.270	0.270	0.161	0.161	59.7 %	59.7 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.672	0.672	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.215	0.194	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.095	0.166	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.075	0.067	0.060	0.000	80.3 %	0.0 %	0.0 %
226002 Licenses	3.357	3.048	2.871	1.539	85.5 %	45.9 %	53.6 %
227001 Travel inland	1.812	9.832	1.765	1.387	97.4 %	76.5 %	78.6 %
227002 Travel abroad	0.000	1.083	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.966	5.716	2.037	1.952	68.7 %	65.8 %	95.8 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.071	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	1.220	1.348	0.442	0.172	36.2 %	14.1 %	38.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.181	0.005	-0.005	2.5 %	-2.3 %	-92.3 %
312137 Information Communication Technology network lines - Acquisition	0.000	3.868	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.892	0.892	0.286	0.000	32.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.000	51.971	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.268	123.231	0.087	0.000	32.6 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.000	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.347	0.347	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.998	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.378	27.937	0.092	0.000	24.4 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.330	0.330	0.330	0.000	100.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.190	0.190	0.190	0.000	100.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.365	0.365	0.365	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	59.736	359.736	31.109	23.272	52.1 %	39.0 %	74.8 %

VOTE: 137 National Identification and Registration Authority (NIRA)

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.270	0.053	100.00 %	19.60 %	19.60 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.053	100.00 %	19.60 %	19.6 %
<i>Departments</i>							
001 Identification & Registration Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	59.466	359.386	30.839	23.219	51.86 %	39.05 %	75.29 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.053	100.00 %	19.60 %	19.6 %
<i>Departments</i>							
001 Identification & Registration Services	27.071	0.080	15.335	12.130	56.6 %	44.8 %	79.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	32.395	53.846	15.503	11.089	47.86 %	34.23 %	71.5 %
<i>Departments</i>							
001 Finance & Administration services	29.395	50.846	14.003	11.089	47.6 %	37.7 %	79.2 %
<i>Development Projects</i>							
1667 Retooling the National Identification and Registration Authority	3.000	3.000	1.500	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	59.736	359.656	31.109	23.272	52.1 %	39.0 %	74.8 %

VOTE: 137 National Identification and Registration Authority (NIRA)

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:05 Business Process Re-engineering and Information Management		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal		
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system		
Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI	There was no entity added to the TPI. However, there are 27 institutions that are currently in test environment before fully passed to access NIR information.	Entities in the test environment were not graduated to full access to TPI
Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI	No institutions added on the TPI in Q2	Entities in test environment were not graduated to full PTI access
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226002 Licenses		52,929.719
	Total For Budget Output	52,929.719
	Wage Recurrent	0.000
	Non Wage Recurrent	52,929.719
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,929.719
	Wage Recurrent	0.000
	Non Wage Recurrent	52,929.719
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance & Administration services****Budget Output:000001 Audit and Risk Management****PIAP Output: 16060507 Internal Audit strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

3 members subscribed to the professional body.	3 members of staff in the Audit unit subscribed to the professional bodies named above.	No variation
Attended Annual Seminar for Accountants organized by ICPAU	1) Annual ICPAU an IIA conference attended 2) Salaries, NSSF & Gratuity to 3 staff	There was no variation.
1,Internal Audit reports on NIRA's human resource management system and processes undertaken. 2, Internal Audit Verification report on supplies to stores for Q2 prepared.	1. Internal Audit reports on NIRA's human resource management system and processes undertaken. 2. Internal Audit Verification report on supplies to stores for Q2 prepared.	No variation.
Undertake internal audit field visits in 37 districts	1) Travel inland to regularly check on operations in all the 146 district registration centers conducted.	No variation.

PIAP Output: 16060514 Internal audit undertaken**Programme Intervention: 160605 Undertake financing and administration of programme services****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	83,617.503
211104 Employee Gratuity	12,540.000
212101 Social Security Contributions	5,445.000
221017 Membership dues and Subscription fees.	2,300.000
227001 Travel inland	53,799.339
Total For Budget Output	157,701.842
Wage Recurrent	83,617.503
Non Wage Recurrent	74,084.339
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 16060539 Finance and Administration managed****Programme Intervention: 160605 Undertake financing and administration of programme services**

Provision of Finance & Administration services to Headquarters and all the 146-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).	Finance & Administration services were provided to Head Quarters and all the 117-districts (Rent, Cleaning services, Water & Electricity, Staff welfare, maintenance services, Printing, Stationary, Photocopying & Binding services, Fuel & transportation)	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,056,552.302
211104 Employee Gratuity	185,872.200
212101 Social Security Contributions	100,000.000
221009 Welfare and Entertainment	377,087.828
221011 Printing, Stationery, Photocopying and Binding	526,541.978
221016 Systems Recurrent costs	15,000.000
222002 Postage and Courier	65,085.178
223001 Property Management Expenses	119,426.195
223003 Rent-Produced Assets-to private entities	889,561.800
223004 Guard and Security services	504,643.682
223005 Electricity	146,400.000
223006 Water	37,999.925
227001 Travel inland	100,183.131
227004 Fuel, Lubricants and Oils	1,396,274.960
228002 Maintenance-Transport Equipment	185,111.123
Total For Budget Output	5,705,740.302
Wage Recurrent	1,056,552.302
Non Wage Recurrent	4,649,188.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Medical insurance for all members of staff extended for four months	1) Staff Salaries, 10% NSSF and Gratuity paid to all the 3 in the department 2) 430 staff provided Benefits (medical insurance, Incapacity, death and funeral expenses staff welfare)	No variation
Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.	1) No Staff performance appraisals undertaken in Q2 2) One Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing in Q2 3) Commemoration of World AIDS Day was not conducted 4) Occupational health and Safety gadgets were not procured in Q2 5) Upgrade of HRIS was not conducted	1) No Staff performance appraisals undertaken in Q2 because it was done in Q1 2) One of the Medical camps was disrupted by state function in Q2 3) Commemoration of World AIDS Day was not conducted because of insufficient funds released 4) Occupational health and Safety gadgets were not procured in Q2 due to insufficient funds released 5) Upgrade of HRIS was not conducted due to insufficient funds released

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.	1) No Staff performance appraisals undertaken in Q2 2) One Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day was not undertaken 4) Occupational health and Safety 5) Upgrade of HRIS	1). No Staff performance appraisals undertaken in Q2 because it was conducted in Q1 2). Second medical camp was disrupted by State function 3) There were no funds for the commemoration of the World AIDS day 4) Occupational health and Safety gadgets were not procured due insufficient funds released 5) Upgrade of HRIS was not conducted due insufficient funds released
Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.	1) No Staff performance appraisals undertaken was undertaken in Q2 2) One Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing in Q2 3) Commemoration of World AIDS Day was not conducted 4) Occupational health and Safety gadgets were not procured in Q2 5) Upgrade of HRIS was not conducted in Q2	No Staff performance appraisals undertaken in Q2 because it was conducted in Q1 2). Second medical camp was disrupted by State function 3) There were no funds for the commemoration of the World AIDS day 4) Occupational health and Safety gadgets were not procured due insufficient funds released 5) Upgrade of HRIS was not conducted due to insufficient funds released

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060534 Human resource management services strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

Undertake training of 40 staff in different capacities	1) Recruitment of additional 10 staff 2) Training of 140 staff in different capacities	Funds were not sufficient to train all the 140 staff members as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	27,278.500
211104 Employee Gratuity	12,540.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,382.084
212101 Social Security Contributions	623.000
212102 Medical expenses (Employees)	577,115.240
212103 Incapacity benefits (Employees)	8,000.000
221003 Staff Training	37,670.000
221009 Welfare and Entertainment	160,000.000
221016 Systems Recurrent costs	3,500.000
224001 Medical Supplies and Services	1,500.000
227001 Travel inland	240.000
Total For Budget Output	830,848.824
Wage Recurrent	27,278.500
Non Wage Recurrent	803,570.324
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Quarterly performance report prepared and submitted, Quarterly M&E conducted, semi-Annual performance review undertaken	1) Quarter two Performance Report FY2023/24 produced. 2) Quarterly M & E conducted and reports produced. 3) Semi-Annual and Annual performance Reviews undertaken. 4) Production of Annual Performance Reports for the FY 2022/2023 and for FY 2023/24	There was no variation; all activities were performed as planned.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Budget Framework Paper FY 2024/25 prepared and submitted, Annual and Quarterly workplans prepared and submitted, statistical abstract prepared, submitted and printed	<ol style="list-style-type: none"> 1. BFP FY2024/25 was prepared and submitted as per the PFMA requirements 2. Workplan FY2024/25 was prepared 3. MPS FY2024/25 will be prepared in Q3 4. Annual report FY2022/23 prepared 5. M&E report for Q2 prepared 6. Statistical abstract was not prepared in Q2 	<ol style="list-style-type: none"> 1. MPS FY2024/25 is to be prepared in Q3 2. Statistical abstract not prepared because of insufficient funds
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
<ol style="list-style-type: none"> 1, Budget conference FY2024/25 held, Budget Framework Paper produced and submitted. 2, KAP study on birth and death registration in Uganda was not conducted as no funds were released . 3, CRVS Policy prepared and the first draft submitted to management for approval. 	<ol style="list-style-type: none"> 1) 1 central and 6 regional Budget Conferences for FY2024/25 were held 2) BFP and Workplan FY2024/25 were prepared 3) CRVS draft Policy was Prepared and under review 4) Projects supported by Development Partners Coordinated for example Unicef, JLOS, and J-PAL 5) Research report on KAP study was not compiled 6) Salaries, NSSF and Gratuity paid to 6 staff were paid 	<ol style="list-style-type: none"> 1. KAP study was not conducted due to lack of funds and was pushed to Q3. 2. The procedure for a policy development is rigorous and lengthy 3. MPS will be compiled in Q3
Budget conference FY2024/25 held, Budget Framework Paper produced and submitted, KAP study on birth and death registration in uganda conducted, CRVS Policy prepared	<ol style="list-style-type: none"> 1) Budget Conference FY2024/25 held 2) BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4) Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff 	<p>The KAP survey was not conducted due to insufficient funds and this was pushed to Q3.</p> <p>The CVRS policy has not been fully developed as the process is vigorous and lengthy.</p>
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	142,678.509	
211104 Employee Gratuity	45,080.000	
212101 Social Security Contributions	20,467.500	
221002 Workshops, Meetings and Seminars	18,381.242	
227001 Travel inland	188,723.660	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	415,330.911
	Wage Recurrent	142,678.509
	Non Wage Recurrent	272,652.402
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 16060532 Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Evaluation of bids for various procurements undertaken, Contract committee meetings held, Continous training of users and contract managers undertaken, Conitnous professional development of PDU staff	1) Evaluation of bids for various procurement requirements done 2) Contract committee meetings held 3) Continuous training of Users and Contract Managers done 4) Continuous Professional Development for PDU 5) Salaries, NSSF and Gratuity paid to 3 staff	1) The number of evaluations were higher due to procurement of office space that were moved from the previous financial year. 2) All contracts meetings were held as planned. 3) 1 training was conducted as planned . 4) No continuous training held due to insufficient funds. 5) All staffs were paid their salaries, NSSF and gratuity, no variation.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	89,760.997
211104 Employee Gratuity	12,540.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240.000
212101 Social Security Contributions	10,443.500
221009 Welfare and Entertainment	75.000
227001 Travel inland	9,300.000
Total For Budget Output	125,359.497
Wage Recurrent	89,760.997
Non Wage Recurrent	35,598.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 16060539 Finance and Administration managed****Programme Intervention: 160605 Undertake financing and administration of programme services**

Oversight visits to 37 district offices undertaken, Stakeholder engagements to strengthen collaboration and partnerships undertaken, Participated in National events to increase NIRAs visibility	Oversight visits to 37 district offices were not undertaken in Q2; Held stakeholder engagements with Members of Parliament, UCC and Telecoms, Uganda Bankers Association and Staff; Participated in the Uganda Community Interstate Independence celebrations in October 2023, in Adelaide, Australia. We were able to attend to 74 citizens in Adelaide and Sydney, where we registered 30 persons for ID and issued 9 ID cards; Attended a conference organized by Trustech November 2023 in Paris, France	Supervision and monitoring yet to be undertaken in districts in Western and Central region funds were availed at the end of the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	145,637.506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212101 Social Security Contributions	20,000.000
221003 Staff Training	18,948.859
221009 Welfare and Entertainment	49,350.000
227001 Travel inland	8,546.530
Total For Budget Output	272,482.895
Wage Recurrent	145,637.506
Non Wage Recurrent	126,845.389
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Media campaigns in radios, print and TVs undertaken, Strategic media relations undertaken on registration services	<p>1) Held 4 TV talk shows and interviews to promote NIRA services with a focus on early birth registration and Mass Renewal (UBC and NTV TV by the ED; NTV and Urban TV by Manager PR&CA). These increased awareness on NIRA services, improved appreciation of the need for early birth registration, and improved</p> <p>2)• Procured airtime for recorded messages of the First Lady on birth registration for the International Birth Registration Day; the Prime Minister for International day of Rural Women day encouraging mothers to embrace early birth registration and the Nabagereka of Buganda with a message to register children during the festive season. The messages appeared as spot adverts on the UBC TV and Radio, BUKEDDE TV & Radio, NBS TV, CBS Radio, and URBAN TV and on all NIRA Platforms</p> <p>3) Held 9 Weekly Press Briefings at Police Head Quarters with other agencies under Ministry of Internal Affairs.</p>	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	32,515.000
211104 Employee Gratuity	12,540.000
221001 Advertising and Public Relations	43,344.720
227001 Travel inland	5,328.297
227004 Fuel, Lubricants and Oils	2,380.000
Total For Budget Output	96,108.017
Wage Recurrent	32,515.000
Non Wage Recurrent	63,593.017
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000012 Legal advisory services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060538 Legal advisory services undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
<p>2 board meetings were held and 4 board committee meetings were held. 3 citizenship verification meetings were held due to insufficient funds. 475 cases of change of particulars i.e change of date of birth, names, place of residence, parents names, late death registration and cases of extortion were investigated. 176 court orders for access and use of information were handled. supported procurement unit in drafting and signing of 20 contracts and agreements .</p>	<p>1) Board Retainer paid. 2) 1 Quarterly Board meeting held. 3) Board Evaluation was not undertaken. 4) 1142 citizenship verification cases were reviewed and cleared. 6) 475 cases were reported and investigated, out of which; 99 contested cases of parentage were investigated. 147 total changes of names were investigated , 149 corrections of error regarding date of birth were investigated and 80 death certificate complaints investigated 7) Salaries, NSSF and Gratuity paid for 3 staff.</p>	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	92,825.506	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,920.000	
211107 Boards, Committees and Council Allowances	131,700.000	
212101 Social Security Contributions	10,000.000	
221020 Litigation and related expenses	8,879.200	
227001 Travel inland	56,098.703	
	Total For Budget Output	303,423.409
	Wage Recurrent	92,825.506
	Non Wage Recurrent	210,597.903
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,906,995.697
	Wage Recurrent	1,670,865.823
	Non Wage Recurrent	6,236,129.874
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<i>Development Projects</i>		
Project:1667 Retooling the National Identification and Registration Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060535 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Procurement of 30 tents for client waiting areas at district offices, Procurement of 1 mobile tent for outreaches,	1) 30 Tents for client waiting areas at district offices were not procured in Q2 2) Mobile Tent for outreaches were not procured 3) 1,000 plastic chairs were not procured 4) 20 Foldable tables for events and outreaches were not procured 5) 20 Specialized Workstations not procured.	1) 30 Tents for client waiting areas at district offices were not procured in Q2 because the procurement process had not been concluded 2) Mobile Tent for outreaches were not procured because the procurement process had not been concluded 3) 1,000 plastic chairs were not procured because the procurement process had not been concluded 4) 20 Foldable tables for events and outreaches were not procured because there is no budget in this FY since they were procured in the previous FY 5) 20 Specialized Workstations not procured because of insufficient funds released.
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Redesign and modification of the ICT Department to accomodate the new system servers and accessories,	Redesign and modification of the ICT Department to accommodate the new system servers and accessories was not done in Q2	The Procurement has not been concluded by the end of Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1667 Retooling the National Identification and Registration Authority		
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
486,666 SDM Licenses acquired, 320 UPS Batteries for the UPS systems acquired,	486,666 SDM Licenses acquired, 320 UPS Batteries for the UPS systems were not acquired Q2. However, the procurement process was initiated.	Procurement was not yet concluded by close of Q2
	1) 10 Thermal Printers - for WH and Perso purchased were not purchased 2) 3,000 Network monitoring tools were not procured. Terms of reference are being finalized (requisition submitted) 3) Wireless access points were not acquired. Procurement request was raised and contract awarded 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box were not procured 5) 2 (48 Cisco PEO Network switches) were not procured. Procurement request was raised and contract awarded	Procurement process ongoing
Set up, installation and configuration of Networks 1000 (APN,LAN,WAN), cyber security enterprise immune and Angetina Security solution implemented	Set up, installation and configuration of Networks 1000 (APN,LAN,WAN), cyber security enterprise immune and Angetina Security solution was not implemented	Framework contract awaits Solicitor General's approval
	Audit Software procured (Licensing & Implementation)- Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades was not procured.	Insufficient funds released

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1667 Retooling the National Identification and Registration Authority		
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
20 IPADS purchased to enable seamless communication, 486,666 SDM Licenses acquired	<ol style="list-style-type: none"> 1. No IPADs were purchased in Q2. 2. 486,666 SDM Licenses were acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines were not procured in Q2 4. 20 Card counters were not purchased 5. 15 QC scanners were not procured 	<ol style="list-style-type: none"> 1. IPADs were purchased in Q1 2. 320 UPS batteries for the UPS systems for the 4 PERSO Machines were not procured however the procurement process was initiated in Q2 3. 20 Card counters were not purchased however the procurement process was initiated in Q2 4. 15 QC scanners were not procured however the procurement process was initiated in Q2
	<ol style="list-style-type: none"> 1) 10 Thermal Printers - for WH and Perso not purchased 2) 3,000 Network monitoring tool per device not procured. Terms of reference are being finalized (Requisition submitted) 3) Wireless access points not acquired however procurement request was raised and contract awarded 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box not procured 5) 2 (48 Cisco PEO Network switches) not procured however, procurement request was raised and contract awarded 	Procurement is ongoing

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1667 Retooling the National Identification and Registration Authority		
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Set up, installation and configuration of Networks 1000 (APN,LAN,WAN), IT Maintenance and support enhanced, cyber security enterprise immune and Angetina Security solution implemented	1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)
	Audit Software not procured (Licensing & Implementation)	Audit Software not procured (Licensing & Implementation) due to insufficient funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service**Programme Intervention: 160712 Strengthen identification and registration of persons' services**

Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained	Maintenance of ICT systems (Hardware and Software) that support and enhance the delivery of registration and Identification services . - Call center headsets (replacement of the old ones) . -Batteries for smart UPSs at head offices for SYBTU1-PLP Batteries (to be replaced once) . -IT Support/ remote for IT admins - Internet Data Bundles – 11 Admins (renewal of licences, repairs of equipment, connectivity, cyber security to ensure security of the Register.	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	931,139.624
211104 Employee Gratuity	901,603.700
212101 Social Security Contributions	234,915.220
221008 Information and Communication Technology Supplies.	193,353.880
221017 Membership dues and Subscription fees.	3,861.144
222001 Information and Communication Technology Services.	227,731.434
226002 Licenses	1,486,246.715
227001 Travel inland	97,654.098
Total For Budget Output	4,076,505.815
Wage Recurrent	931,139.624
Non Wage Recurrent	3,145,366.191
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460104 Identification and Issuance

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs

Programme Intervention: 160712 Strengthen identification and registration of persons' services

Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens and registration of 500 persons living in the Diaspora	1). Registered and assigned NINs to 107,831 citizens by end of Q2 2). Issued NID Cards to 182,030 eligible citizens in Q2	Diaspora registrations were not compiled for Q2
Registration of 7,500 legally resident Aliens	Registered 2 Aliens in Q2	The Alien registration module is still in test environment.

PIAP Output: 16071206 Legally resident Aliens registered in the country

Programme Intervention: 160712 Strengthen identification and registration of persons' services

	Two Aliens were registered in Q2	The Alien registration module is still in a test environment.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,984,836.433
211104 Employee Gratuity	535,229.800
212101 Social Security Contributions	332,741.934
227001 Travel inland	324,828.031
Total For Budget Output	3,177,636.198
Wage Recurrent	1,984,836.433
Non Wage Recurrent	1,192,799.765
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,254,142.013
Wage Recurrent	2,915,976.057
Non Wage Recurrent	4,338,165.956
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16050503 All Births registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
250,000 births registere	140,380 births registered in Q2	On track
23 Adoption Orders registered	33 Adoption Orders registered in Q2	On track
Procurement of 2,500 birth notification forms, and 62,500 blank birth certificates	No notification materials were procured in Q2	The procurement process had not been concluded by the closure of Q2 of the FY 2023/24
	32,123 births were certified in Q2	Birth certification is demand driven. Less certification is realized when there is no high demand for certificates
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1889 deaths certified	3,799 deaths certified in Q2	The target was estimated based on the past performance since the activity is demand driven.
	No material was procured in Q2	The procurement process had not been concluded by the closure of Q2 of the FY 2023/24
	6,346 deaths were registered in Q2 (4,531 males and 1815 females)	On track

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	203,317.391
211104 Employee Gratuity	163,531.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,155.382

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		37,501.396
227001 Travel inland		265,930.319
	Total For Budget Output	894,435.588
	Wage Recurrent	203,317.391
	Non Wage Recurrent	691,118.197
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	894,435.588
	Wage Recurrent	203,317.391
	Non Wage Recurrent	691,118.197
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	16,108,503.017
	Wage Recurrent	4,790,159.271
	Non Wage Recurrent	11,318,343.746
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
SubProgramme:05 Business Process Re-engineering and Information Management	
Sub SubProgramme:01 Identification and Registration Services	
<i>Departments</i>	
Department:001 Identification & Registration Services	
Budget Output:000019 ICT Services	
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal	
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system	
1. Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI	83 institutions including Ministries, Departments and Agencies, Telecom, Commercial Banks, and other private entities accessed, used and verified information from the National Identification Register (NIR) through the Third Party Interface (TPI). A total of 32,095,848 records had been accessed by the close of Q2.
Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI	83 institutions including Ministries, Departments and Agencies, Telecom, Commercial Banks, and other private entities accessed, used and verified information from the National Identification Register (NIR) through the Third Party Interface (TPI). A total of 32,095,848 records had been accessed by the close of Q2.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
226002 Licenses	52,929.719
Total For Budget Output	52,929.719
Wage Recurrent	0.000
Non Wage Recurrent	52,929.719
Arrears	0.000
AIA	0.000
Total For Department	52,929.719
Wage Recurrent	0.000
Non Wage Recurrent	52,929.719
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance & Administration services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060507 Internal Audit strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) Subscription to Professional Membership of Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors, ISACA and Project Management Professionals (3 staff)	All the 3 staff members of internal Audit subscribed to professional bodies
1) Annual ICPAU an IIA conference attended 2) Salaries, NSSF & Gratuity to 3 staff	1) Attended annual conference organised by ICPAU 2) All Salaries, NSSF & Gratuity to 3 staff of Audit Unit were paid.
1. internal audit underaken and 4 audit reports produced	1. 2 Internal Audit reports on NIRA's financial reporting statements and arrears and on human resource management system and processes have so far been undertaken. 2. Internal Audit Verification report on supplies to stores conducted in Q2.
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	1) Travel inland to regularly check on operations in all the 146 district registration centers were conducted in the districts of North Eastern, North Western and Western conducted in the quarter.
PIAP Output: 16060514 Internal audit undertaken	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211102 Contract Staff Salaries	167,090.007
211104 Employee Gratuity	12,540.000
212101 Social Security Contributions	5,445.000
221017 Membership dues and Subscription fees.	2,300.000
227001 Travel inland	53,799.339
Total For Budget Output	241,174.346

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	167,090.007
	Non Wage Recurrent	74,084.339
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 16060539 Finance and Administration managed****Programme Intervention: 160605 Undertake financing and administration of programme services**

Provision of Finance & Administration services to Head Quarters and all the 146-districts (Rent, Cleaning services, Water & Electricity, Staff welfare, maintenance services, Printing, Stationary, Photocopying & Binding services, Fuel & transportation)	Provided Finance & Administration services to Headquarters and all the 117-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,680,911.842
211104 Employee Gratuity	185,872.200
212101 Social Security Contributions	100,000.000
221009 Welfare and Entertainment	375,457.828
221011 Printing, Stationery, Photocopying and Binding	526,541.978
221016 Systems Recurrent costs	14,942.921
222002 Postage and Courier	89,525.446
223001 Property Management Expenses	222,353.919
223003 Rent-Produced Assets-to private entities	1,216,345.600
223004 Guard and Security services	822,920.286
223005 Electricity	365,000.000
223006 Water	160,998.317
227001 Travel inland	100,391.346
227004 Fuel, Lubricants and Oils	1,949,874.960
228002 Maintenance-Transport Equipment	171,869.674
Total For Budget Output	7,983,006.317
Wage Recurrent	1,680,911.842
Non Wage Recurrent	6,302,094.475
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000005 Human Resource Management	
PIAP Output: 16060513 Human resource Management strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) Staff Salaries, 10% NSSF and Gratuity paid to 3 2) 430 staff provided Benefits (medical insurance, Incapacity, death and funeral expenses staff welfare)	<ul style="list-style-type: none"> • 430 staff were paid. Salaries by 28th of every month in the two quarters • Gratuity paid to 214 staff in Q2 • Nssf for 419 staff paid in Q2 • No staff benefitted from incapacity fund. • 3 staff that benefitted from wedding support in Q1 • 418 staff benefitted from medical insurance in Q2
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	1) Staff performance appraisals undertaken for 421 in Q1 2) Two Medical camps undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing for both Q1 and Q2 3) Commemoration of World AIDS Day was not conducted 4) Occupational health and Safety gadgets were not procured in Q2 5) Upgrade of HRIS was not conducted
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS) 421 Staff were Appraised 2) Two Medical camps so far undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day was not undertaken. 4) Occupational health and safety equipment (first aid box [1] and life jackets [30]were not procured in Q1 and Q2 5) Upgrade of HRIS was not conducted
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	1) Staff performance appraisals undertaken for 421 in Q1 2) A cumulative number of two medical camps undertaken in Q1 and Q2 3) Commemoration of World AIDS Day was not conducted 4) Occupational Health and Safety equipment was not procured 5) An upgrade of HRIS was not conducted
PIAP Output: 16060534 Human resource management services strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) Recruitment of additional 10 staff 2) Training of 140 staff in different capacities	1. 10 staff were appointed in Q1.(6 ITOs, 1 ARO and 3 Office Assistants) and 15 members of staff were appointed on promotion in Q2 (10 DROs, 2 DPOs, 2 ITOs, and 1 Admin Assistant); 30 Data Processors appointed on temporary basis 2. 9 staff members (3 females and 6 males) trained in e-procurement in Q2

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	88,780.384
211104 Employee Gratuity	12,540.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,382.084
212101 Social Security Contributions	623.000
212102 Medical expenses (Employees)	736,917.086
212103 Incapacity benefits (Employees)	8,000.000
221003 Staff Training	37,670.000
221009 Welfare and Entertainment	160,000.000
221016 Systems Recurrent costs	3,500.000
224001 Medical Supplies and Services	1,500.000
227001 Travel inland	240.000
Total For Budget Output	1,052,152.554
Wage Recurrent	88,780.384
Non Wage Recurrent	963,372.170
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
1) Quarterly Performance Reports FY2023/24 produced	1) Quarterly Performance Reports FY2023/24 produced.
2) Quarterly M & E conducted and reports produced	2) Quarter one and Quarter two M & E report produced and submitted .
3) Semi-Annual and Annual performance Reviews undertaken	3) One Semi-Annual performance Reviews undertaken
	4) Annual Performance draft Report for the FY 2022/2023 produced and under review
1. BFP FY2024/25	1. BFP FY2024/25 prepared
2. Workplan FY2024/25	2. Workplan FY2024/25 prepared
3. MPS FY2024/25	4. Annual report FY2022/23 prepared
4. Annual report FY2022/23	5. M&E report produced.
5. M&E report	
6. Statistical abstract	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	1) 1 central and 6 regional Budget Conferences for FY2024/25 2)BFP and Workplan FY2024/25 3) CRVS draft Policy 4) 3 Projects supported by Development Partners Coordinated 5) Research report on KAP study not yet compiled 6) Salaries, NSSF and Gratuity paid to 6 staff
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	1) Budget Conference FY2024/25 held. 2)BFP, MPS and Workplan FY2024/25 prepared. 3) CRVS Policy Prepared and submitted to management for approval. 4)Projects supported by Development Partners Coordinated. 5) Research report on KAP study. 6) Salaries, NSSF and Gratuity paid to 6 staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	280,734.012
211104 Employee Gratuity	45,080.000
212101 Social Security Contributions	20,467.500
221002 Workshops, Meetings and Seminars	18,381.242
227001 Travel inland	188,638.102
Total For Budget Output	553,300.856
Wage Recurrent	280,734.012
Non Wage Recurrent	272,566.844
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060532 Procurement and Disposal services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) Evaluation of bids for various procurement requirements done 2) Contract committee meetings held 3) Continuous training of Users and Contract Managers done 4) Continuous Professional Development for PDU 5) Salaries, NSSF and Gratuity paid to 3 staff	1) 12 evaluations bids were completed . 2) 7 contracts committee Meetings were conducted. 3) 1 training was conducted for users and contract managers on electronic Procurement. 4) No Continuous professional Development for PDU has been attended by the members of PDU. 5) All salaries, NSSF and gratuity were paid to 3 staffs of PDU.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
211102 Contract Staff Salaries	167,400.000
211104 Employee Gratuity	12,540.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240.000
211107 Boards, Committees and Council Allowances	-0.026
212101 Social Security Contributions	10,443.500
221009 Welfare and Entertainment	75.000
227001 Travel inland	9,300.000
Total For Budget Output	202,998.474
Wage Recurrent	167,400.000
Non Wage Recurrent	35,598.474
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060539 Finance and Administration managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) Oversight visits to 146 districts undertaken 2) Stakeholder Engagements to strengthen collaboration and partnerships undertaken 3) Participation in 5 national days and events to increase visibility done 4) Salaries, NSSF and Gratuity paid to 3 staff	Oversight visits to 14 district offices were undertaken in Q1; Stakeholder engagements under taken in the diaspora i.e. USA and UAE; Held stakeholder engagements with Members of Parliament, UCC and Telecoms, Uganda Bankers Association and Staff; Participated in the Uganda Community Interstate Independence celebrations in October 2023, in Adelaide, Australia. We were able to attend to 74 citizens in Adelaide and Sydney, where we registered 30 persons for ID and issued 9 ID cards; Attended a conference organized by Trustech November 2023 in Paris, France; Participated in several meetings with Ministry of Internal Affairs, Ministry of Finance, NITA-U and USPC to discuss the Mass Enrolment/Renewal exercise.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	268,073.420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212101 Social Security Contributions	20,000.000
221003 Staff Training	18,948.859
221009 Welfare and Entertainment	49,350.000
227001 Travel inland	41,428.888
Total For Budget Output	427,801.167
Wage Recurrent	268,073.420
Non Wage Recurrent	159,727.747
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>1) Media Campaign on Radios, Print and TVS undertaken to create awareness of NIRA services</p> <p>2) Strategic Media relations to get buy in and build media capacity to report effectively on registration services</p> <p>3) Salaries, NSSF and Gratuity paid to 2 staff</p>	<p>1) Held TV talk shows and interviews to promote NIRA services with a focus on early birth registration and Mass Renewal (UBC and NTV TV by the ED; NTV and Urban TV by Manager PR&CA). These increased awareness on NIRA services, improved appreciation of the need for early birth registration, and improved</p> <p>2)• Procured airtime for recorded messages of the First Lady on birth registration for the International Birth Registration Day; the Prime Minister for International day of Rural Women day encouraging mothers to embrace early birth registration and the Nabagereka of Buganda with a message to register children during the festive season. The messages appeared as spot adverts on the UBC TV and Radio, BUKEDDE TV & Radio, NBS TV, CBS Radio, and URBAN TV and on all NIRA Platforms</p> <p>3) Held 9 Weekly Press Briefings at Police Head Quarters with other agencies under Ministry of Internal Affairs.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	54,780.500
211104 Employee Gratuity	12,540.000
221001 Advertising and Public Relations	43,344.468
227001 Travel inland	5,328.297
227004 Fuel, Lubricants and Oils	2,380.000
Total For Budget Output	118,373.265
Wage Recurrent	54,780.500
Non Wage Recurrent	63,592.765
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000012 Legal advisory services	

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Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060538 Legal advisory services undertaken****Programme Intervention: 160605 Undertake financing and administration of programme services**

1) Board Retainer paid	1)Board Retainer paid for Q1 and Q2
2) Quarterly Board meetings held	2) 2 Quarterly Board meetings so far held.
3) Board Evaluation undertaken	3) Board Evaluation undertaken.
4) Citizenship verification to reduce backlog cases by 30% done	4) 10947 Adults and 1479 child cases cleared .
6) Investigations and prosecution of offences undertaken	6) A total of 669 cases have so far been Investigated
7)Salaries, NSSF and Gratuity paid 3 staff	7)Salaries, NSSF and Gratuity paid 3 staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	178,981.508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,894.015
211107 Boards, Committees and Council Allowances	252,600.000
212101 Social Security Contributions	10,000.000
221020 Litigation and related expenses	8,879.093
227001 Travel inland	56,098.703
Total For Budget Output	510,453.319
Wage Recurrent	178,981.508
Non Wage Recurrent	331,471.811
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,089,260.298
Wage Recurrent	2,886,751.673
Non Wage Recurrent	8,202,508.625
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1667 Retooling the National Identification and Registration Authority****Budget Output:000003 Facilities and Equipment Management**

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1667 Retooling the National Identification and Registration Authority	
PIAP Output: 16060535 Office and residential furniture procured	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) 30 Tents procured for client waiting areas at district offices 2) Mobile Tent procured for outreaches 3) 1,000 plastic chairs procured 4) 20 Foldable tables for events and outreaches 5) 20 Specialized Workstations	1) 30 Tents for client waiting areas at district offices have not procured 2) Mobile Tent for outreaches were not procured 3) 1,000 plastic chairs were not procured 4) 20 Foldable tables for events and outreaches were not procured 5) 20 Specialized Workstations not procured.
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories done 2) Redesign and change of the roof material of the fabricated tent structure done 3) 30 CCTV Camera accessories for Districts purchased	The Procurement has not been concluded by the end of Q2
1. 20 IPADs purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing acquired 4. 20 Card counters purchased 5. 15 QC scanners	The Procurement has not been concluded by the end of Q2
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	The Procurement has not been concluded by the end of Q2
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN, 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	The Procurement has not been concluded by the end of Q2
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	Insufficient funds

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1667 Retooling the National Identification and Registration Authority	
PIAP Output: 16060537 Purchase of office and ICT Equipment including software	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1. 20 IPADs purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing acquired 4. 20 Card counters purchased 5. 15 QC scanners	1. 12 IPADs were purchased in Q1 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines were not procured 4. 20 Card counters were not purchased 5. 15 QC scanners were not procured
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	1) No thermal Printers - for WH and Perso not purchased 2) Network monitoring tool not yet procured 3) Wireless access points not yet acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit not yet procured 5) (48 Cisco PEO Network switches) not yet procured
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN, 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	NA
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	No audit software procured so far

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****SubProgramme:02 Security****Sub SubProgramme:01 Identification and Registration Services***Departments***Department:001 Identification & Registration Services****Budget Output:000019 ICT Services****PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

1) Maintenance of ICT systems (Hardware and Software) that support and enhance the delivery of registration and Identification services (renewal of licences, repairs of equipment, connectivity, cyber security to ensure security of the Registe

1) -All equipments at the headquarters and districts were serviced.
 - A procurement requisition was raised and submitted for replacement of the old 5 Call center headsets.
 - A procurement requisition was raised and submitted for 30 batteries to replace the old ones.
 -A framework contract with MTN is awaiting solicitor general's approval.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,872,600.352
211104 Employee Gratuity	901,603.700
212101 Social Security Contributions	234,915.220
221008 Information and Communication Technology Supplies.	371,329.176
221017 Membership dues and Subscription fees.	3,861.144
222001 Information and Communication Technology Services.	481,573.346
226002 Licenses	1,486,246.715
227001 Travel inland	97,654.098
Total For Budget Output	5,449,783.751
Wage Recurrent	1,872,600.352
Non Wage Recurrent	3,577,183.399
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460104 Identification and Issuance

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level PWDS, prisoners, children in remand & students (597,168 regns, issuance of 500,000 NID cards, regn of 500 Diasporans) 3) 510,000 Regn forms procured	A cumulative figure of 300,929 citizens registered and assigned NINs; a total of 347,348 cards issued to eligible citizens.
1) 30,000 Aliens registered and issued Alien ID Cards	In Q1, 19 Aliens were registered and assigned AIN and in Q2, 2 Aliens were registered and issued with AIN. A cumulative figure of 21 Aliens have so far been registered.
PIAP Output: 16071206 Legally resident Aliens registered in the country	
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
30,000 Aliens registered and issued cards	A total of 21 Aliens have so far been registered and issued AIN by the close of Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	3,783,477.673
211104 Employee Gratuity	535,229.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,950.000
212101 Social Security Contributions	332,741.934
227001 Travel inland	567,871.249
228003 Maintenance-Machinery & Equipment Other than Transport	-4,615.000
Total For Budget Output	5,438,655.656
Wage Recurrent	3,783,477.673
Non Wage Recurrent	1,655,177.983
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,888,439.407
Wage Recurrent	5,656,078.025
Non Wage Recurrent	5,232,361.382
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Identification and Registration Services			
<i>Departments</i>			
Department:001 Identification & Registration Services			
Budget Output:460030 Registration Services			
PIAP Output: 16050503 All Births registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
500,000 births registered		177,700 births were registered in Q1 and 104,380 births registered in Q2. Therefore, a cumulative figure of 280,080 births have so far been registered in the FY	
90 adoption orders registered		A total of 72 Adoption Orders were registered in Q1 and Q2	
3. Registration materials procured (10,000 birth notification forms, 1,591 birth notification registers, 480 birth & 120 issuance books)		In Q1, Registration materials were not procured	
200,000 births certified		33,081 births were certified in Q1 and 32,123 in Q2. A cumulative total of 65,204 births have so far been certified in the FY.	
PIAP Output: 16050504 All Deaths registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
3. 7,557 deaths certified		In Q1, 4,124 deaths were certified and in Q2, 3,799 deaths were certified. A cumulative total of 7,923 deaths in the financial year.	
2. Registration materials procured (3,000 death notification forms, 1,591 death notification registers, 120 issuance books)		Registration materials were not procured in the last two quarters	
56,000 deaths registered		In Q1, 7,410 deaths were registered and 6346 in Q2. A cumulative total of 13,756 deaths registered in the FY.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			550,431.699
211104 Employee Gratuity			163,531.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			224,155.382
212101 Social Security Contributions			37,501.396
227001 Travel inland			265,930.319

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,241,549.896
	Wage Recurrent	550,431.699
	Non Wage Recurrent	691,118.197
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,241,549.896
	Wage Recurrent	550,431.699
	Non Wage Recurrent	691,118.197
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	23,272,179.320
	Wage Recurrent	9,093,261.397
	Non Wage Recurrent	14,178,917.923
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:14 Public Sector Transformation		
SubProgramme:05		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal		
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system		
1. Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI	Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI	Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI
Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI	Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI	Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance & Administration services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Subscription to Professional Membership of Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors, ISACA and Project Management Professionals (3 staff)	NA	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Annual ICPAU an IIA conference attended 2) Salaries, NSSF & Gratuity to 3 staff	NA	
1. internal audit underaken and 4 audit reports produced	internal audit undertaken across the Authority	internal audit undertaken across the Authority
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	Undertake internal audit field visits in 37 districts	Undertake internal audit field visits in 37 districts
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	Undertake internal audit field visits in 37 districts	
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provision of Finance & Administration services to Head Quarters and all the 146-districts (Rent, Cleaning services, Water & Electricity, Staff welfare, maintenance services, Printing, Stationary, Photocopying & Binding services, Fuel & transportation)	Provision of Finance & Administration services to Headquarters and all the 146-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).	Provision of Finance & Administration services to Headquarters and all the 146-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Staff Salaries, 10% NSSF and Gratuity paid to 3 2) 430 staff provided Benefits (medical insurance, Incapacity, death and funeral expenses staff welfare)	Provide medical insurance to all staff in post	Provide medical insurance to all staff in post

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Staff performance appraisals undertaken	Staff performance appraisals undertaken
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Staff performance appraisals undertaken	Staff performance appraisals undertaken
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Staff performance appraisals undertaken	Staff performance appraisals undertaken
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Recruitment of additional 10 staff 2) Training of 140 staff in different capacities	Undertake training of 40 staff in different capacities	Undertake training of 40 staff in different capacities

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1) Quarterly Performance Reports FY2023/24 produced 2) Quarterly M & E conducted and reports produced 3) Semi-Annual and Annual performance Reviews undertaken	Quarterly performance report prepared and submitted, Quarterly M&E conducted	Quarterly performance report prepared and submitted, Quarterly M&E conducted
1. BFP FY2024/25 2. Workplan FY2024/25 3. MPS FY2024/25 4. Annual report FY2022/23 5. M&E report 6. Statistical abstract	NA	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	Ministerial Policy Statement FY 2024/25 prepared and submitted, Annual & Quarterly workplans prepared, Budget Estimates prepared	Ministerial Policy Statement FY 2024/25 prepared and submitted, Annual & Quarterly workplans prepared, Budget Estimates prepared
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	Ministerial Policy Statement FY 2024/25 prepared and submitted, Annual & Quarterly workplans prepared, Budget Estimates prepared	Ministerial Policy Statement FY 2024/25 prepared and submitted, Annual & Quarterly workplans prepared, Budget Estimates prepared

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Evaluation of bids for various procurement requirements done 2) Contract committee meetings held 3) Continuous training of Users and Contract Managers done 4) Continuous Professional Development for PDU 5) Salaries, NSSF and Gratuity paid to 3 staff	Evaluation of bids for various procurements undertaken, Contract committee meetings held	Evaluation of bids for various procurements undertaken, Contract committee meetings held
Budget Output:000010 Leadership and Management		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Oversight visits to 146 districts undertaken 2) Stakeholder Engagements to strengthen collaboration and partnerships undertaken 3) Participation in 5 national days and events to increase visibility done 4) Salaries, NSSF and Gratuity paid to 3 staff	Oversight visits to 37 district offices undertaken, Stakeholder engagements to strengthen collaboration and partnerships undertaken, Participated in National events to increase NIRAs visibility	Oversight visits to 37 district offices undertaken, Stakeholder engagements to strengthen collaboration and partnerships undertaken, Participated in National events to increase NIRAs visibility
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1) Media Campaign on Radios, Print and TVS undertaken to create awareness of NIRA services 2)Strategic Media relations to get buy in and build media capacity to report effectively on registration services 3) Salaries, NSSF and Gratuity paid to 2 staff	Media campaigns in radios, print and TVs undertaken, Strategic media relations undertaken on registration services	Media campaigns in radios, print and TVs undertaken, Strategic media relations undertaken on registration services

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000012 Legal advisory services**PIAP Output: 16060538 Legal advisory services undertaken****Programme Intervention: 160605 Undertake financing and administration of programme services**

1) Board Retainer paid 2) Quarterly Board meetings held 3) Board Evaluation undertaken 4) Citizenship verification to reduce backlog cases by 30% done 6) Investigations and prosecution of offences undertaken 7)Salaries, NSSF and Gratuity paid 3 staff	Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken	Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken
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*Development Projects***Project:1667 Retooling the National Identification and Registration Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060535 Office and residential furniture procured****Programme Intervention: 160605 Undertake financing and administration of programme services**

1) 30 Tents procured for client waiting areas at district offices 2) Mobile Tent procured for outreaches 3) 1,000 plastic chairs procured 4) 20 Foldable tables for events and outreaches 5) 20 Specialized Workstations	procurement of 20 Foldable tables for events and outreaches	procurement of 20 Foldable tables for events and outreaches
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PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment**Programme Intervention: 160605 Undertake financing and administration of programme services**

1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories done 2) Redesign and change of the roof material of the fabricated tent structure done 3) 30 CCTV Camera accessories for Districts purchased	NA	
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VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1667 Retooling the National Identification and Registration Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. 20 IPADs purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4. PERSO Machines include installation and servicing acquired 4. 20 Card counters purchased 5. 15 QC scanners	20 Card counters purchsed and 15 QC scanners procured	20 Card counters purchsed and 15 QC scanners procured
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	NA	
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN, 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	IT Maintenance and support	IT Maintenance and support
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	NA	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1667 Retooling the National Identification and Registration Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. 20 IPADs purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4. PERSO Machines include installation and servicing acquired 4. 20 Card counters purchased 5. 15 QC scanners	320 UPS Batteries for the UPS systems acquired	320 UPS Batteries for the UPS systems acquired
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	10 Thermal Printers purchahsed, 3,0000 network monitoring tool per device procured, Wirless access points acquired,	10 Thermal Printers purchahsed, 3,0000 network monitoring tool per device procured, Wirless access points acquired,
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	NA	
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	Audit software procured	Audit software procured
SubProgramme:02		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000019 ICT Services**PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

1) Maintenance of ICT systems (Hardware and Software) that support and enhance the delivery of registration and Identification services (renewal of licences, repairs of equipment, connectivity, cyber security to ensure security of the Registe	Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained	Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained
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Budget Output:460104 Identification and Issuance**PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level PWDS, prisoners, children in remand & students (597,168 regns, issuance of 500,000 NID cards, regn of 500 Diasporans) 3) 510,000 Regn forms procured	Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens and registration of 500 persons living in the Diaspora	Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens and registration of 500 persons living in the Diaspora
1) 30,000 Aliens registered and issued Alien ID Cards	Registration of 7,500 legally resident Aliens	Registration of 7,500 legally resident Aliens

PIAP Output: 16071206 Legally resident Aliens registered in the country**Programme Intervention: 160712 Strengthen identification and registration of persons' services**

30,000 Aliens registered and issued cards	NA	
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Development Projects

N/A

SubProgramme:04**Sub SubProgramme:01 Identification and Registration Services***Departments***Department:001 Identification & Registration Services****Budget Output:460030 Registration Services****PIAP Output: 16050503 All Births registered****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

500,000 births registered	250,000 births registere	250,000 births registere
90 adoption orders registered	23 Adoption Orders registered	23 Adoption Orders registered

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 16050503 All Births registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
3. Registration materials procured (10,000 birth notification forms, 1,591 birth notification registers, 480 birth & 120 issuance books)	Procurement of 2,500 birth notification forms, 796 birth registers, 240 birth registration books and 62500 blank birth certificates	Procurement of 2,500 birth notification forms, 796 birth registers, 240 birth registration books and 62500 blank birth certificates
200,000 births certified	NA	
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
3. 7,557 deaths certified	1889 deaths certified	1889 deaths certified
2. Registration materials procured (3,000 death notification forms, 1,591 death notification registers, 120 issuance books)	NA	
56,000 deaths registered	NA	
<i>Development Projects</i>		
N/A		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142222	Issuance of identification documents	0.000	1.826
		Total	0.000
			1.826

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity concerns in service delivery by being gender and equity responsive in budgeting, planning, implementation 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
Planned Interventions:	1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level (Persons with Disabilities, persons in confinement, elderly for SAGE, children born in war and learners in school for continuous assessments)
Budget Allocation (Billion):	779,231,377.887
Performance Indicators:	1) Registration of 597,168 citizens (294,523 males & 302,645 females) 2) 8,800 elderly persons registered and issued with NID Cards 3) 25,000 persons in confinement registered and issued with NID Cards 4) 563,368 learners registered & issued with NINs
Actual Expenditure By End Q2	
Performance as of End of Q2	1) Conducted registration in all 146 Local Governments; registered 107,831 citizens (M=52837, F=54994), issued 182,030 cards to citizens (M=89,195, F=92,835) 2) Conducted registration of persons in confinement (prisons)
Reasons for Variations	Did not conduct special registration arrangements specifically targeting some of the Special interest groups (Persons with Disabilities, elderly for SAGE, children born in war and learners in school for continuous assessments) because of insufficient funds released.

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS issues in all programs and in service delivery.
Issue of Concern:	Awareness, prevention, care and treatment of HIV/AIDS
Planned Interventions:	1) Develop and operationalize the HIV/AIDS workplace based policy 2) Hold a medical camp where testing and counseling will be done 3) Commemorate World AIDs day 4) Provide medical insurance to staff
Budget Allocation (Billion):	1.700
Performance Indicators:	1) Medical camp held 2) World AIDs Day commenced 3) 433 staff are under medical insurance 4) HIV/AIDS awareness messages disseminated
Actual Expenditure By End Q2	0.574

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Performance as of End of Q2	1. Medical camp held for staff 2. Medical insurance extended to 418 members of staff
Reasons for Variations	Insufficient funds to participate in the world AIDS Day celebrations and production of AIDS awareness messages

iii) Environment

Objective:	To create a conducive environment, efficient to ensure improved service delivery
Issue of Concern:	Obsolete fragmented technologies hinder service delivery
Planned Interventions:	1. Safe disposal of polycarbonate material & toners 2. Acquisition of adequate technologies to improve service delivery
Budget Allocation (Billion):	0.000
Performance Indicators:	1. Number of systems developed 2. Percentage of polycarbonate material disposed safely 3. Percentage of toners disposed safely 4. Reduction in turn-around time
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

Objective:	To ensure compliance to COVID-19 Standard Operating Procedures and combat spread of COVID-19
Issue of Concern:	Combat spread of COVID-19 at service delivery points
Planned Interventions:	Adherence to COVID-19 Standard Operating Procedures
Budget Allocation (Billion):	0.000
Performance Indicators:	1. number of service delivery points supplied with COVID-19 prevention items i.e. Sanitizers and face masks
Actual Expenditure By End Q2	0
Performance as of End of Q2	Using administration budget, district offices and the headquarters were provided with hand wash facilities like liquid soap and sanitizers. Staff and clients were encouraged to adhere the COVID-19 prevention standards like use of face masks.
Reasons for Variations	No budget allocated to COVID-19 actions.