

VOTE: 137 National Identification and Registration Authority (NIRA)

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.350	19.350	3.893	3.122	20.0 %	16.0 %	80.2 %
	Non-Wage	86.051	86.051	52.379	2.912	61.0 %	3.4 %	5.6 %
Dev.	GoU	86.295	86.295	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		191.696	191.696	56.272	6.034	29.4 %	3.1 %	10.7 %
Total GoU+Ext Fin (MTEF)		191.696	191.696	56.272	6.034	29.4 %	3.1 %	10.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		191.696	191.696	56.272	6.034	29.4 %	3.1 %	10.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		191.696	191.696	56.272	6.034	29.4 %	3.1 %	10.7 %
Total Vote Budget Excluding Arrears		191.696	191.696	56.272	6.034	29.4 %	3.1 %	10.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	191.426	191.426	56.272	6.035	29.4 %	3.2 %	10.7%
Sub SubProgramme:01 Identification and Registration Services	21.508	21.508	6.577	3.273	30.6 %	15.2 %	49.8%
Sub SubProgramme:02 Policy, Planning and Support Services	169.918	169.918	49.695	2.762	29.2 %	1.6 %	5.6%
Total for the Vote	191.696	191.696	56.272	6.035	29.4 %	3.1 %	10.7 %

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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:16 Governance And Security****Sub SubProgramme:01 Identification and Registration Services****Sub Programme: 02 Security****3.125** Bn Shs Department : 001 Identification & Registration Services

Reason: Procurement of licenses had been initiated but not concluded by end of Q1. Also, payment for telecommunication services provided had not been effected by the closure of the quarter since payments are processed after consumption of services and invoices prepared by the service providers.

*Items***1.432** UShs 226002 Licenses

Reason: By the closure of Q1, procurement had been initiated but not concluded

1.234 UShs 222001 Information and Communication Technology Services.

Reason: Payment of telecom services are paid after the services have been consumed. By end of Q1, service providers had not yet invoiced the Authority.

0.250 UShs 211104 Employee Gratuity

Reason: Some staff (ITOs) had not been paid by the closure of the quarter because their anniversaries changed following their appointment as Acting DROs.

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination****46.249** Bn Shs Department : 001 Finance & Administration services

Reason: Funds planned for the payment of Data Processing Officers and Registration Assistants (Mass renewal), rent for district offices, and guard and security services had not yet been utilized by the closure of the quarter

*Items***38.909** UShs 227001 Travel inland

Reason: Delay in mass renewal exercise

4.618 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delay in kicking starting of the mass renewal exercise.

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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 2024/25	Actuals By END Q 1
Number of public services offered online and accessed through e-citizens portal	Number	5	4
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 2024/25	Actuals By END Q 1
No. of internal audit reports produced	Number	4	1
Number of internal audit reports produced	Number	4	1
Whether audit function strengthened	Text	Yes	Yes
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 2024/25	Actuals By END Q 1
Funds disbursed to different units	Text	Timely disbursement of funds to different Directorates/Departments	All the funds that were released in the quarter were timely disbursed to the various departments as per the approved departmental forecasts

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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 2024/25	Actuals By END Q 1
No. of best employees rewarded	Number	5	0
No. of performance meetings on Performance Agreements & Plans organised	Number	420	0
No. of officers facilitated to attend professional conferences	Number	15	0
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage		100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
PIAP Output: 16060534 Human resource management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Salary paid by 28th of every month	Text	staff paid salaries by 28th of every month	Salary paid for 418 staff members by 28th of every month
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 2024/25	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	1
Number of M&E reports produced	Number	4	1
Number of Monitoring and Evaluation activities undertaken	Number	4	0
Number of performance reports developed and submitted	Number	4	1
Number of performance reports prepared	Number	4	1
Number of planning and budgeting reports prepared	Number	4	1

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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 2024/25	Actuals By END Q 1
Number of Planning staff trained	Number	6	0	
Number of relevant policies reviewed/developed	Number	2	1	
BFP prepared by 15th November	Text	BFP prepared & submitted by 15th November	0	
MPS prepared by 15th of March	Number	1	0	
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 2024/25	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	4	1	
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 2024/25	Actuals By END Q 1
Funds disbursed to different units	Text	Timely disbursement of funds to Directorates/Departments	All funds received in Q1 were disbursed as planned and timely	
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 2024/25	Actuals By END Q 1
Number of awareness campaigns conducted	Number	20	5	

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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: 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 2024/25	Actuals By END Q 1
Number of CV cases completed	Number	5000	197
Number of Board Committee meetings held			
Number of Board Meetings held			
Number of CoPs handled			
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 2024/25	Actuals By END Q 1
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	80%	0%
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of kits procured	Number	5000	0
Number of vehicles procured			
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 2024/25	Actuals By END Q 1
Number of equipement procured	Number	200	0

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Programme:16 Governance And Security			
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 2024/25	Actuals By END Q 1
Number of systems integrated	Number	1	0
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 2024/25	Actuals By END Q 1
% of eligible citizens issued with National IDs	Percentage	85%	71%
% of Citizens identified, registered and assigned NINs	Percentage	95%	60%
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 2024/25	Actuals By END Q 1
% of deaths registered in the year of occurrence	Percentage	40%	19%
PIAP Output: 16050503 All Births registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of births registered in the year of occurrence	Percentage	80%	45.3%

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Performance highlights for the Quarter

Budget Issues to Note in Q1

Variation on Wage:

By end of Q1 of the FY 2024/25, UGX 3.045 Billion only had been spent under wage representing 78.2 % of the released amount. The unspent balance was due to the unfilled positions and non-utilization of the mass renewal wage funds for Registration Assistants and Data Processing Officers

Variation on Non-wage:

UGX 2.467 billion was spent by the end of Q1 of the FY 2024/25 out of 52.379 billion released, representing 4.7 % of the release. This was attributed to the delay in the completion in development of the new system.

Variation on Development:

There was no release on Development fund budget in Q1.

Key Achievements Q1 FY2024/25

1. Registered and assigned NINS to 104,542 citizens (49,135 males & 55,407 females) out of the 147,599 applications received
2. Printed 100,524 National Identity cards (for 47,246 males & 53,278 females)
3. Issued 60,892 National ID cards (to 28,619 males & 32,273 females)
4. Notified 163,032 births (M= 80,392, F= 82,640)
5. Registered 132,185 births. Of these, 65,500 were males & 66,685 were females
6. Registered 8,930 deaths
7. Certified 108,102 births
8. Certified 7,787 deaths
9. Registered 32 Adoption order schedules

Cumulative performance by end of Q1:

1. Registered and assigned NINS to 27,420,957 citizens out of 32,132,281 application received since inception
2. Printed 20,682,024 NID cards since inception
3. Issued 17,897,296 NID cards since inception.

Variations and Challenges

1. Delayed implementation of the Mass Enrolment and Renewal exercise affected budget absorption and overall outputs against the targets.
2. Budget cut of UGX 15.05 billion at corrigenda left the Authority with a number of unimplemented critical items
3. Under funding of civil registration services negatively affected the provision of the services wherever there was no Development partner interventions.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
000019 ICT Services	0.270	0.270	0.000	0.000	0.0 %	0.0 %	
Programme:16 Governance And Security	191.426	191.426	56.272	6.035	29.4 %	3.2 %	10.7 %
Sub SubProgramme:01 Identification and Registration Services	21.508	21.508	6.577	3.272	30.6 %	15.2 %	49.7 %
000019 ICT Services	9.462	9.462	4.060	1.212	42.9 %	12.8 %	29.9 %
460030 Registration Services	2.286	2.286	0.378	0.286	16.5 %	12.5 %	75.7 %
460104 Identification and Issuance	9.760	9.760	2.139	1.774	21.9 %	18.2 %	82.9 %
Sub SubProgramme:02 Policy, Planning and Support Services	169.918	169.918	49.695	2.763	29.2 %	1.6 %	5.6 %
000001 Audit and Risk Management	0.460	0.460	0.115	0.092	25.0 %	20.0 %	80.0 %
000003 Facilities and Equipment Management	86.295	86.295	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	16.679	16.679	4.285	1.869	25.7 %	11.2 %	43.6 %
000005 Human Resource Management	62.604	62.604	44.310	0.224	70.8 %	0.4 %	0.5 %
000006 Planning and Budgeting services	0.875	0.875	0.241	0.134	27.5 %	15.3 %	55.6 %
000007 Procurement and Disposal Services	0.460	0.460	0.115	0.066	25.0 %	14.3 %	57.4 %
000010 Leadership and Management	0.925	0.925	0.231	0.119	25.0 %	12.9 %	51.5 %
000011 Communication and Public Relations	0.254	0.254	0.064	0.043	25.2 %	16.9 %	67.2 %
000012 Legal advisory services	1.364	1.364	0.334	0.216	24.5 %	15.8 %	64.7 %
Total for the Vote	191.696	191.696	56.272	6.035	29.4 %	3.1 %	10.7 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	19.350	19.350	3.893	3.122	20.1 %	16.1 %	80.2 %
211104 Employee Gratuity	5.084	5.084	1.714	1.005	33.7 %	19.8 %	58.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.752	4.752	4.752	0.134	100.0 %	2.8 %	2.8 %
211107 Boards, Committees and Council Allowances	0.634	0.634	0.159	0.126	25.1 %	19.9 %	79.2 %
212101 Social Security Contributions	2.419	2.419	0.605	0.312	25.0 %	12.9 %	51.6 %
212102 Medical expenses (Employees)	0.314	0.314	0.314	0.000	100.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.210	0.210	0.210	0.000	100.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.500	0.500	0.125	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.330	1.330	1.330	0.096	100.0 %	7.2 %	7.2 %
222002 Postage and Courier	0.216	0.216	0.054	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.991	0.991	0.248	0.044	25.0 %	4.4 %	17.7 %
223003 Rent-Produced Assets-to private entities	3.384	3.384	0.358	0.003	10.6 %	0.1 %	0.8 %
223004 Guard and Security services	2.014	2.014	0.503	0.302	25.0 %	15.0 %	60.0 %
223005 Electricity	0.498	0.498	0.146	0.144	29.3 %	28.9 %	98.6 %
223006 Water	0.270	0.270	0.063	0.063	23.4 %	23.4 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.672	0.672	0.672	0.000	100.0 %	0.0 %	0.0 %
226002 Licenses	3.208	3.208	1.432	0.000	44.6 %	0.0 %	0.0 %
227001 Travel inland	56.748	56.748	38.948	0.030	68.6 %	0.1 %	0.1 %
227004 Fuel, Lubricants and Oils	2.714	2.714	0.654	0.654	24.1 %	24.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.033	0.000	100.5 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.158	0.158	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.213	0.213	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.330	0.330	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313222 Heavy ICT hardware - Improvement	85.530	85.530	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	191.696	191.696	56.273	6.035	29.4 %	3.1 %	10.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Identification & Registration Services	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	191.426	191.426	56.272	6.035	29.40 %	3.15 %	10.72 %
Sub SubProgramme:01 Identification and Registration Services	21.508	21.508	6.577	3.273	30.58 %	15.22 %	49.8 %
<i>Departments</i>							
001 Identification & Registration Services	21.508	21.508	6.577	3.273	30.6 %	15.2 %	49.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	169.918	169.918	49.695	2.762	29.25 %	1.63 %	5.6 %
<i>Departments</i>							
001 Finance & Administration services	83.622	83.622	49.695	2.762	59.4 %	3.3 %	5.6 %
<i>Development Projects</i>							
1667 Retooling the National Identification and Registration Authority	86.295	86.295	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	191.696	191.696	56.272	6.035	29.4 %	3.1 %	10.7 %

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

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Quarter 1: 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		
e-citizen system operationalized	e-citizen system operationalized	
10 entities integrated with NIR	3 entities integrated with NIR in Q1	On track

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly Audit report produced	Draft Internal Audit Report on the Authority's project procurements was prepared by the end of Q1.	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		83,700.000
212101 Social Security Contributions		8,000.000
	Total For Budget Output	91,700.000
	Wage Recurrent	83,700.000
	Non Wage Recurrent	8,000.000
	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		
Rent for both Headquarters and District offices paid	Rent for both Headquarters and District offices was not paid by the close of Q1	Rent for both Headquarters and District offices was not paid by the closure of Q1. The processing of payment was in the final stages by the closure of the quarter.
Staff welfare managed	Facilitated meetings (Project Implementation Team- PIT, Top management, and Board) in the quarter.	There was insufficient funds to cater for departmental imprest.
Guard and security services provided both at Headquarter and District offices	Guard and security services were provided both at Headquarter and District offices. Payments for July and August were made.	September payment had not been concluded by the closure of the quarter
Assets and materials transported to Districts	1. Assorted cleaning materials and plastic chairs (1,366) were transported to the districts i.e. Eastern and North Eastern regions. 2. Enrollment forms transported to regions	Out of the 1666 chairs purchased, 300 were reserved for the Headquarters (Kololo).

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060539 Finance and Administration managed**Programme Intervention: 160605 Undertake financing and administration of programme services**

Maintenance and cleaning service contracts managed	Maintenance and cleaning service contracts were signed and cleaning services provided. Payment for cleaning services for July and August were effected.	Payment for maintenance and cleaning services for September was being processed by the end of Q1.
Printing and photocopying services undertaken	Printing and photocopying services were not undertaken in the quarter	Funds were insufficient to procure the Printing and photocopying services in the quarter.
Utilities (Water & electricity) paid	Payment for utilities (Water & electricity) were all made by the closure of Q1.	No variance

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

Item	Spent
211102 Contract Staff Salaries	507,017.578
211104 Employee Gratuity	82,080.000
212101 Social Security Contributions	70,000.000
223001 Property Management Expenses	44,396.000
223003 Rent-Produced Assets-to private entities	3,000.000
223004 Guard and Security services	301,520.308
223005 Electricity	144,300.000
223006 Water	62,900.000
227004 Fuel, Lubricants and Oils	653,600.000
Total For Budget Output	1,868,813.886
Wage Recurrent	507,017.578
Non Wage Recurrent	1,361,796.308
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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Quarter 1

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 procured for the 418 members of staff for one year in FY 2023-24. By the closure of Q1, the contract for the service was still running and staff members and their dependents were receiving medical cover.	No variance
	Staff welfare and entertainment managed was not provided to the staff in Q1	Insufficient funds released in Q1
Staff salaries paid timely	1. Staff salary for 418 members paid in each and every month in Q1. 2. NSSF contributions for 418 staff remitted by the 15th of every month.	Monthly salary was sometimes paid beyond 28th of the month due to challenges in the payment system.
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Temporary Staff trained, deployed and facilitated	1. 8 temporary positions at headquarters filled 2. 5,597 temporary Registration Assistants recruited 3. 200 Data Processors recruited	Temporary staff were recruited but not trained, deployed and facilitated for mass enrolment exercise because the activity was awaiting funds to be released.
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Staff welfare was not provided in Q1	Inadequate funding
	Medical insurance procured for the 418 members of staff for one year in FY 2023-24 was still running.	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		52,504.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,288.000
212101 Social Security Contributions		8,400.000
227001 Travel inland		29,055.000
Total For Budget Output		224,247.163

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	52,504.163
	Non Wage Recurrent	171,743.000
	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**

	Budget Framework Paper FY2024/25 had not yet been prepared and submitted by the closure of Q1	Planned to be executed in Q2 as per the PFMA 2015
N/A	Final Budget Estimates and Authority work plans FY 2025/26 had not yet been prepared by closure of Q1	Output planned for Q2 as per the law.
	The draft Identification and Registration Policy was still in review process by the end of Q1	On track
	<ol style="list-style-type: none"> 1. Ministerial Policy Statement FY 2025/26 had not yet been prepared & submitted to Parliament by end of Q1 2. Draft Identification and Registration Policy was submitted and now await other presentation to higher Authorities for review 3. The Strategic Plan 2 was reviewed and development of SP3 has commenced 4. Draft Annual report for NIRA and the approved work plan was presented to the Finance and Planning committee and adopted 5. Quarter 4 performance report was prepared and submitted to the MoFPED 6. Training in the Civil Registration and Vital Statistics report writing was undertaken by UNECA 	Output is not planned for Q1 as per the law.
	Strategic Plan III not yet developed	Strategic Plan II is still running up to the end of FY 2024-2025. However, the Strategic Plan II was reviewed and development of SP III has commenced.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
	Semi-Annual and Annual Performance reviews was conducted jointly with the Ministry of Internal; Affairs Votes and NIRA reviewed it performance on 2nd September 2024	On track
	Quarterly Monitoring was undertaken in the Nebbi Diocese and also included training of the Faith Based Organization in the Death Notifications however, the routine monitoring under GOU could not take place due to insufficient funds	Insufficient funds released
	Draft Annual report for NIRA and the approved work plan was presented to the Finance and Planning committee and adopted	The printing, editing and type setting to be under undertake in Q2
	Mass Enrolment and Renewal end of project Report has not yet been developed however, Implementation of a mop up registration exercise with current system for 53 days from September 27th 2024 targeting to enroll 3 million citizens eligible to vote in 2026 into the National Identification Register and was ongoing.	The project was yet to start
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	104,144.506	
211104 Employee Gratuity	17,765.000	
212101 Social Security Contributions	12,000.000	
Total For Budget Output	133,909.506	
Wage Recurrent	104,144.506	
Non Wage Recurrent	29,765.000	
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		
Adverts of procurements done	3 procurement adverts undertaken	on track

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060532 Procurement and Disposal services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

Evaluation of Bids	<ol style="list-style-type: none"> 1. 8 contract committee Meetings were held in Quarter one 2. Annual procurement plan developed and consolidated 3. Consolidation of annual disposal plan not done. 4. 1 Quarterly report and 3 Monthly reports produced. 5. 20 Evaluations meetings held 	<ol style="list-style-type: none"> 1. There was a delay at the beginning due to lack of an approved plan 2. The delay was caused by delayed submission of departmental plans by the user departments 3. The PDU never received departmental disposal plans from the user departments . 4. on track. 5. Delayed approval of the procurement plan and initiation of requirements
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	57,193.002
212101 Social Security Contributions	9,000.000
Total For Budget Output	66,193.002
Wage Recurrent	57,193.002
Non Wage Recurrent	9,000.000
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**

	Stakeholder Engagements on Mass Enrolment and Mass Renewal of National IDs was not undertaken in Q1	Insufficient funds released
Oversight visits to NIRA District offices undertaken	Oversight visits to NIRA District offices were not undertaken	The crowded schedule of the Executive Director due to demands of the New system development.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060539 Finance and Administration managed

Programme Intervention: 160605 Undertake financing and administration of programme services

Sensitization campaigns to increase NIRA visibility conducted	Press conferences, participation in the UMA show, and TV talk shows were used as forums for sensitization campaigns to increase NIRA visibility in the quarter	Insufficient funds released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	104,951.004
212101 Social Security Contributions	15,000.000
227001 Travel inland	-720.000
Total For Budget Output	119,231.004
Wage Recurrent	104,951.004
Non Wage Recurrent	14,280.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	<p>1. Held Radio 5 talkshows in Kiruhura with Rwenzori FM, Namirembe FM, and Radio Maria</p> <p>2. Conducted Radio Interviews with CBS Fm, Capital Fm, Radio West, Baba FM, Radio One, Akaboozi, Radio 5 and UBC Radio, Voice of Kigezi, and Rwenzori Fm</p> <p>3. Held TalkShows with BBS TV and Channel 44. Also, conducted TV interviews with NTV, NBS, BUKEDDE TV, TV West, BBS, Slat TV, Baba TV, BBS, Channel 44</p> <p>4. Held 4 press briefings (Joint Press Briefing by the MoIA and the ED about the Extension of Validity for National ID Cards; Joint press briefing by ED and UPDF on the Defense Expo and Memorial Lecture for the late Gen. Aranda; Press Briefing by the MPR&CA at the Naguru Police Head Quarter about the transfer of the Marriage function from URSB to NIRA; and Press Briefing by the MPR&CA at the Naguru Police Head Quarters about the 53-Day Mop up exercise)</p>	No variance
	NIRA Client Charter was not developed and disseminated to all staff and stakeholders in Q1	Planned for Q2
Participated in corporate events	<p>Participated in various events and expos including:</p> <ol style="list-style-type: none"> 1- PEWOSA Agribusiness Trade FAIR 2- Namirembe Diocese Annual conference and mass wedding 3- St. Jude Church of Uganda Outreach 4- Abacus Health Camp 5- NRM Secretariat Health Camp 6- CPA Seminar in Entebbe <p>In all the above events, NIRA registration and identification services were extended to the citizens</p>	Did not participate in international events due to insufficient funds released

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Stakeholder Engagements conducted in Q1 included: <ul style="list-style-type: none"> • Media breakfast engagement at Protea Hotel • Engagement with Electoral Commission on the 53-day Mop-up exercise in September 2024 • Engagement with PWDs under the umbrella of Show Abilities Uganda • Engagement with African Youth Development Link "Go carry out" outreaches at MUBs, Kyambogo Univeristy, YMCA and to register Ghetto youth in Kawempe 	On track
	Activities designed to strengthen NIRA Corporate image were not conducted in Q1.	Planned for Q2
	Conducted a number of budget neutral interventions to promote the 53-day Exercise. This is part of the Mass enrolment and renewal exercise <ul style="list-style-type: none"> • Press conference at Naguru Police Head Quarters • Live TV coverage of the exercise in Kampala Central, Makindye, Gulu, Hoima, Mbale, Moroto, Mbarara City, Mbarara District, Rukigiri, Kisoro, Kabale, Fortportal by NBS and NTV • Online promotion and updates about the exercise on social media and the website and internally on WhatsApp and email • Radio Interviews and Talk Shows • Jointly worked with EC to coordinate communication for the exercise • Jointly worked with Ministry for the Presidency to secure free radio times (RDC's) for NIRA field stations • All Districts received megaphones to promote the exercise in local communities 	On track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	37,881.000	
212101 Social Security Contributions	4,700.000	
Total For Budget Output	42,581.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	37,881.000
	Non Wage Recurrent	4,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000012 Legal advisory services		
PIAP Output: 16060538 Legal advisory services undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Board meetings conducted	1 Board meeting 1 Meeting for updating Board members on Mass Enrollment and Renewal exercise held.	No variation
Board retainer paid	1. Boad retainer paid 2. No compliance and Enforcement Monitoring visits held	1.on track 2. No funds were released to the Directorate
N/A	No board performance Evaluation Retreat held	Board was not fully constituted
Investigations conducted	1. 847 cases were investigated and prosecuted. 2. 111 cases Stop-listed. 3. 16 cases de-stop listedd. 4. 39 notices of intention to cancel released. 5. 197 files in total were cleared for change of particular 5. 02 MOU handled. 6. 338 court orders handled	1,Exceeded Expectations This has been due to additional team that was assigned to handle the backlog cases with CID team. 2, this is dependent on the cases reported. 3, this is dependent on cases reported. 4, depends on number of cases evaluated. 5, on track 6, MoUs are handled as per the request from other Agencies. 10,Court Orders are handled as per the requests
	No board oversight field visits conducted	No funds were released

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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
211102 Contract Staff Salaries		74,088.004
211107 Boards, Committees and Council Allowances		126,407.717
212101 Social Security Contributions		14,000.000
227001 Travel inland		1,190.000
	Total For Budget Output	215,685.721
	Wage Recurrent	74,088.004
	Non Wage Recurrent	141,597.717
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,762,361.282
	Wage Recurrent	1,021,479.257
	Non Wage Recurrent	1,740,882.025
	Arrears	0.000
	<i>AIA</i>	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		
	No furniture for 24 new offices purchased and installed in Q1	This output was planned for Q2
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	New NSIS was not acquired (both software and Hardware) in Q1	By the closure of Q1, the development of new NSIS was still ongoing. The new system is expected to be ready in 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: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	1,500 UPS Batteries to replace the degraded batteries in the district offices were not purchased in Q1.	It was planned for Q2. However, procurement was initiated in Q1
	The Central System hardware to include servers, storage system, network switches, firewalls, routers etc that have since reached the end of life were not upgraded in Q1	Output not planned for Q1. However, Market survey was completed in Q1
	320 UPS batteries for the 4 PERSO Machines were not acquired in Q1	The delivery of the output was not planned for Q1. Market survey completed
	Purchase of card counters was not conducted in Q1	The output was not planned in Q1, however, market Survey completed and at initiation of procurement request.
	10 QC Scanners were not purchased in Q1	Not planned for Q1. However, market Survey completed and at initiation of procurement request.
	6 Thermal Printers - for WH and Perso were not purchased	Market Survey completed and at initiation of procurement request.
	30000 Network monitoring tool per device were not purchased by the closure of Q1.	The delivery of the output was not planned for Q1. Market Survey completed and at initiation of procurement request.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1667 Retooling the National Identification and Registration Authority		
	<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		
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
ICT systems (Hardware & software) maintained	ICT systems (Hardware & software) was not maintained in Q1	Market survey completed in Q1
Security systems to ensure security of the NIR maintained	1. There was a routine enhancement and maintenance of the NIR through out Q1. 2. Connectivity of all servers to the central server was conducted. This enabled the district offices to transmit data to the headquarters for further processing	No variance
	License support subscription was not conducted in Q1	Output was planned for Q2 since the licenses were still valid by the closure of Q1.
	New NSIS was not acquired (Software and all related hardware) by the end of Q1	By the end of Q1, the new NSIS was still under development. I will be ready for use by the end of Q2
Data processors supported	Data processors were not supported (trained) in Q1	Insufficient funds released
	320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing were not delivered	The delivery of output was planned for Q2. However, market was conducted and completed.

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Quarter 1

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
211102 Contract Staff Salaries		856,924.252
211104 Employee Gratuity		236,100.000
212101 Social Security Contributions		23,802.976
222001 Information and Communication Technology Services.		95,567.226
	Total For Budget Output	1,212,394.454
	Wage Recurrent	856,924.252
	Non Wage Recurrent	355,470.202
	Arrears	0.000
	<i>AIA</i>	0.000
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		
5,700,000 citizens registered and assigned NINs	104,542 citizens were registered and assigned NINs by the end of Q1	The target was set in anticipation that mass enrolment and renewal exercise would have started within Q1. However, the mass enrolment and renewal did not start as expected because of delay in release of required funds for the project..
125,000 eligible citizens issued NID Cards	60,892 eligible citizens were issued NID Cards by the end of Q1	This target was also based on the anticipated mass enrollment and renewal exercise which did not start as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	14 citizens were registered in the diaspora (Germany - Berlin) by the end of the quarter	Diaspora registration was not planned in Q1 but the 14 registrations were undertaken when a NIRA staff went for a training and found the need to register a few citizens who had gathered.
1,000,000 National ID cards renewed	National ID cards were not renewed in Q1	National ID cards were not renewed because the renewal was awaiting a new NSIS, which was still under development by the closure of Q1.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,030,164.000
211104 Employee Gratuity		637,567.500
212101 Social Security Contributions		106,000.000
	Total For Budget Output	1,773,731.500
	Wage Recurrent	1,030,164.000
	Non Wage Recurrent	743,567.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,986,125.954
	Wage Recurrent	1,887,088.252
	Non Wage Recurrent	1,099,037.702
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
125 births registered	1. 132,185 births registered 2. 163,032 notifications of births were recorded in Q1	The target was erroneously set as "125" instead of 125,000 per quarter. However, due to the increased demand for NINs for processing/acquisition of birth certificates (required especially by the education sector), there has been a steady increase in the registration of births.
22 Adoption Orders registered	32 Adoption Orders were registered and issued with certificates by the closure of Q1	Adoption Order registrations are as per the orders the Courts of Law issued.
Birth certificates issued	108,102 Birth certificates issued in Q1. This 81.8% of all the registered births (132,185) in the quarter.	The increasing demand of Birth certificates from the school going children especially by the education sector to enroll in the education system.
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
20,000 deaths registered	8,930 deaths registered in Q1.	Registration of death is often demand driven in that only deaths associated with property (deceased's estates) are notified, registered and certified.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050504 All Deaths registered

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Death certificates issued	7,787 Death certificates were issued by the closure of Q1	Certification of Death event is also demand driven. There is no motivation for certification of deaths that have no property attached to the deceased.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	213,916.000
211104 Employee Gratuity	31,551.000
212101 Social Security Contributions	41,000.000
Total For Budget Output	286,467.000
Wage Recurrent	213,916.000
Non Wage Recurrent	72,551.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	286,467.000
Wage Recurrent	213,916.000
Non Wage Recurrent	72,551.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	6,034,954.236
Wage Recurrent	3,122,483.509
Non Wage Recurrent	2,912,470.727
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Quarter 1: 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	
e-citizen system operationalized	e-citizen system operationalized
Data sharing using the Third Party Interface integration with 50 new institutions both Government and Private.	3 entities integrated with NIR in Q1

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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**

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Budget Output:000001 Audit and Risk Management****PIAP Output: 16060507 Internal Audit strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Quarterly Internal Audit Reports prepared	NA
Quarterly Supervisory Audit visits undertaken in all NIRA offices countrywide	NA
Subscription to Professional Membership	NA
Continuous Professional Development (CPD) undertaken	NA

PIAP Output: 16060514 Internal audit undertaken**Programme Intervention: 160605 Undertake financing and administration of programme services**

1. Quarterly Audit Reports produced 2. Annual Audit Report FY2024/25	Draft Internal Audit Report on the Authority's project procurements was prepared by the end of Q1.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	83,700.000
212101 Social Security Contributions	8,000.000
Total For Budget Output	91,700.000
Wage Recurrent	83,700.000
Non Wage Recurrent	8,000.000
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**

Rent for both Headquarters and all districts paid	Rent for both Headquarters and District offices was not paid by the close of Q1
Welfare & Entertainment services provided	Facilitated meetings (Project Implementation Team- PIT, Top management, and Board) in the quarter.
Guard & Security services provided	Guard and security services were provided both at Headquarter and District offices. Payments for July and August were made.
Assets and Materials transported to and from Districts.	1. Assorted cleaning materials and plastic chairs (1,366) were transported to the districts i.e. Eastern and North Eastern regions. 2. Enrollment forms transported to regions

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Quarter 1

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**

Contracts for maintenance and cleaning services implemented	Maintenance and cleaning service contracts were signed and cleaning services provided. Payment for cleaning services for July and August were effected.
Printing, Stationary, Photocopying & Binding undertaken	Printing and photocopying services were not undertaken in the quarter
Utilities (water and electricity) paid	Payment for utilities (Water & electricity) were all made by the closure of Q1.

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

Item	Spent
211102 Contract Staff Salaries	507,017.578
211104 Employee Gratuity	82,080.000
212101 Social Security Contributions	70,000.000
223001 Property Management Expenses	44,396.000
223003 Rent-Produced Assets-to private entities	3,000.000
223004 Guard and Security services	301,520.308
223005 Electricity	144,300.000
223006 Water	62,900.000
227004 Fuel, Lubricants and Oils	653,600.000
Total For Budget Output	1,868,813.886
Wage Recurrent	507,017.578
Non Wage Recurrent	1,361,796.308
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 16060513 Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Medical Insurance provided to all staff	Medical insurance procured for the 418 members of staff for one year in FY 2023-24. By the closure of Q1, the contract for the service was still running and staff members and their dependents were receiving medical cover.
Staff welfare and entertainment managed.	Staff welfare and entertainment managed was not provided to the staff in Q1

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060513 Human resource Management strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff salaries paid timely	<ol style="list-style-type: none"> 1. Staff salary for 418 members paid in each and every month in Q1. 2. NSSF contributions for 418 staff remitted by the 15th of every month.
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PIAP Output: 16060534 Human resource management services strengthened**Programme Intervention: 160605 Undertake financing and administration of programme services**

1. Temporary staff recruited, trained , deployed and facilitated for mass enrolment exercise	<ol style="list-style-type: none"> 1. 8 temporary positions at headquarters filled 2. 5,597 temporary Registration Assistants recruited 3. 200 Data Processors recruited
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PIAP Output: 16060539 Finance and Administration managed**Programme Intervention: 160605 Undertake financing and administration of programme services**

Staff welfare provided	Staff welfare was not provided in Q1
Medical insurance provided to staff	Medical insurance procured for the 418 members of staff for one year in FY 2023-24 was still running.

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

Item	Spent
211102 Contract Staff Salaries	52,504.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,288.000
212101 Social Security Contributions	8,400.000
227001 Travel inland	29,055.000
Total For Budget Output	224,247.163
Wage Recurrent	52,504.163
Non Wage Recurrent	171,743.000
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**

Budget Framework Paper FY2024/25 prepared and submitted by 15th November	Budget Framework Paper FY2024/25 had not yet been prepared and submitted by the closure of Q1
Final Budget Estimates and Authority work plans FY 2025/26 prepared and submitted.	Final Budget Estimates and Authority work plans FY 2025/26 had not yet been prepared by closure of Q1

VOTE: 137 National Identification and Registration Authority (NIRA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Identification and Registration Policy developed	The draft Identification and Registration Policy was still in review process by the end of Q1
Ministerial Policy Statement FY 2025/26 prepared & submitted to Parliament	<ol style="list-style-type: none"> 1. Ministerial Policy Statement FY 2025/26 had not yet been prepared & submitted to Parliament by end of Q1 2. Draft Identification and Registration Policy was submitted and now await other presentation to higher Authorities for review 3. The Strategic Plan 2 was reviewed and development of SP3 has commenced 4. Draft Annual report for NIRA and the approved work plan was presented to the Finance and Planning committee and adopted 5. Quarter 4 performance report was prepared and submitted to the MoFPED 6. Training in the Civil Registration and Vital Statistics report writing was undertaken by UNECA
Strategic Plan III aligned to NDPIV developed	Strategic Plan III not yet developed
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Semi-Annual and Annual Performance reviews conducted	Semi-Annual and Annual Performance reviews was conducted jointly with the Ministry of Internal; Affairs Votes and NIRA reviewed it performance on 2nd September 2024
Quarterly Monitoring conducted and Quarterly reports produced	Quarterly Monitoring was undertaken in the Nebbi Diocese and also included training of the Faith Based Organization in the Death Notifications however, the routine monitoring under GOU could not take place due to insufficient funds
1 Annual Report FY 2023/24 prepared and submitted	Draft Annual report for NIRA and the approved work plan was presented to the Finance and Planning committee and adopted
Mass Enrolment and Renewal end of project Report	Mass Enrolment and Renewal end of project Report has not yet been developed however, Implementation of a mop up registration exercise with current system for 53 days from September 27th 2024 targeting to enroll 3 million citizens eligible to vote in 2026 into the National Identification Register and was ongoing.

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

Item	Spent
211102 Contract Staff Salaries	104,144.506

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
211104 Employee Gratuity	17,765.000
212101 Social Security Contributions	12,000.000
Total For Budget Output	133,909.506
Wage Recurrent	104,144.506
Non Wage Recurrent	29,765.000
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**

Advertisement for procurements undertaken	3 procurement adverts undertaken
1. Contract committee meetings held and bid evaluations done	1. 8 contract committee Meetings were held in Quarter one 2. Annual procurement plan developed and consolidated 3. Consolidation of annual disposal plan not done. 4. 1 Quarterly report and 3 Monthly reports produced. 5. 20 Evaluations meetings held

<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
211102 Contract Staff Salaries	57,193.002
212101 Social Security Contributions	9,000.000
Total For Budget Output	66,193.002
Wage Recurrent	57,193.002
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

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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	
Stakeholder Engagements on Mass Enrolment and Mass Renewal of National IDs undertaken	Stakeholder Engagements on Mass Enrolment and Mass Renewal of National IDs was not undertaken in Q1
Oversight visits to NIRA District offices undertaken country wide	Oversight visits to NIRA District offices were not undertaken
Increased NIRA visibility	Press conferences, participation in the UMA show, and TV talk shows were used as forums for sensitization campaigns to increase NIRA visibility in the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	104,951.004
212101 Social Security Contributions	15,000.000
227001 Travel inland	-720.000
	119,231.004
Total For Budget Output	119,231.004
Wage Recurrent	104,951.004
Non Wage Recurrent	14,280.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	

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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	
Awareness Campaigns on Radios, TVS and social media platforms conducted	<ol style="list-style-type: none"> 1. Held Radio 5 talkshows in Kiruhura with Rwenzori FM, Namirembe FM, and Radio Maria 2. Conducted Radio Interviews with CBS Fm, Capital Fm, Radio West, Baba FM, Radio One, Akaboozi, Radio 5 and UBC Radio, Voice of Kigezi, and Rwenzori Fm 3. Held TalkShows with BBS TV and Channel 44. Also, conducted TV interviews with NTV, NBS, BUKEDDE TV, TV West, BBS, Slat TV, Baba TV, BBS, Channel 44 4. Held 4 press briefings (Joint Press Briefing by the MoIA and the ED about the Extension of Validity for National ID Cards; Joint press briefing by ED and UPDF on the Defense Expo and Memorial Lecture for the late Gen. Aranda; Press Briefing by the MPR&CA at the Naguru Police Head Quarter about the transfer of the Marriage function from URSB to NIRA; and Press Briefing by the MPR&CA at the Naguru Police Head Quarters about the 53-Day Mop up exercise)
NIRA Client Charter developed and disseminated to all staff and stakeholders	NIRA Client Charter was not developed and disseminated to all staff and stakeholders in Q1
Participation in corporate Events ie international & National days	<p>Participated in various events and expos including:</p> <ol style="list-style-type: none"> 1- PEWOSA Agribusiness Trade FAIR 2- Namirembe Diocese Annual conference and mass wedding 3- St. Jude Church of Uganda Outreach 4- Abacus Health Camp 5- NRM Secretariat Health Camp 6- CPA Seminar in Entebbe <p>In all the above events, NIRA registration and identification services were extended to the citizens</p>

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Quarter 1

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**

Media and Stakeholders engagements on NIRA services conducted	Stakeholder Engagements conducted in Q1 included: <ul style="list-style-type: none"> Media breakfast engagement at Protea Hotel Engagement with Electoral Commission on the 53-day Mop-up exercise in September 2024 Engagement with PWDs under the umbrella of Show Abilities Uganda Engagement with African Youth Development Link "Go carry out" outreaches at MUBs, Kyambogo Univeristy, YMCA and to register Ghetto youth in Kawempe
NIRA Corporate image strengthened	Activities designed to strengthen NIRA Corporate image were not conducted in Q1.
awareness on NIRA services focusing on mass enrollment and renewal on National IDs	Conducted a number of budget neutral interventions to promote the 53-day Exercise. This is part of the Mass enrolment and renewal exercise <ul style="list-style-type: none"> Press conference at Naguru Police Head Quarters Live TV coverage of the exercise in Kampala Central, Makindye, Gulu, Hoima, Mbale, Moroto, Mbarara City, Mbarara District, Rukigiri, Kisoro, Kabale, Fortportal by NBS and NTV Online promotion and updates about the exercise on social media and the website and internally on WhatsApp and email Radio Interviews and Talk Shows Jointly worked with EC to coordinate communication for the exercise Jointly worked with Ministry for the Presidency to secure free radio times (RDC's) for NIRA field stations All Districts received megaphones to promote the exercise in local communities

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

Item	Spent
211102 Contract Staff Salaries	37,881.000
212101 Social Security Contributions	4,700.000
Total For Budget Output	42,581.000
Wage Recurrent	37,881.000
Non Wage Recurrent	4,700.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000012 Legal advisory services**PIAP Output: 16060538 Legal advisory services undertaken****Programme Intervention: 160605 Undertake financing and administration of programme services**

Board meetings ie Full Board and Baord Committee meetings held	1 Board meeting 1 Meeting for updating Board members on Mass Enrollment and Renewal exercise held.
Board Retainer allowances paid	1. Boad retainer paid 2. No compliance and Enforcement Monitoring visits held
Board Performance Evaluation Retreat held	No board performance Evaluation Retreat held
Investigations and prosecution of offences under the ROPA carried out	1. 847 cases were investigated and prosecuted. 2. 111 cases Stop-listed. 3. 16 cases de-stop listedd. 4. 39 notices of intention to cancel released. 5. 197 files in total were cleared for change of particular 5. 02 MOU handled. 6. 338 court orders handled
Undertake Board oversight Field Visits (Full Board)	No board oversight field visits conducted

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

Item	Spent
211102 Contract Staff Salaries	74,088.004
211107 Boards, Committees and Council Allowances	126,407.717
212101 Social Security Contributions	14,000.000
227001 Travel inland	1,190.000
Total For Budget Output	215,685.721
Wage Recurrent	74,088.004
Non Wage Recurrent	141,597.717
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,762,361.282
Wage Recurrent	1,021,479.257
Non Wage Recurrent	1,740,882.025
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		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		
Furniture for 24 new offices purchased and installed	No furniture for 24 new offices purchased and installed in Q1	
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
New NSIS acquired both software and Hardware	New NSIS was not acquired (both software and Hardware) in Q1	
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1,500 UPS Batteries to replace the degraded batteries in the district offices purchased	1,500 UPS Batteries to replace the degraded batteries in the district offices were not purchased in Q1.	
The Central System hardware to include servers, storage system, network switches, firewalls, routers etc that have since reached the end of life upgraded.	The Central System hardware to include servers, storage system, network switches, firewalls, routers etc that have since reached the end of life were not upgraded in Q1	
320 UPS batteries for the 4 PERSO Machines including installation and servicing acquired	320 UPS batteries for the 4 PERSO Machines were not acquired in Q1	
Purchase of card counters	Purchase of card counters was not conducted in Q1	
10 QC Scanners purchased	10 QC Scanners were not purchased in Q1	
6 Thermal Printers - for WH and Perso purchased	6 Thermal Printers - for WH and Perso were not purchased	
30000 Network monitoring tool per device purchased	30000 Network monitoring tool per device were not purchased by the closure of Q1.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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***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. Upgrade and Replacement of the central system hardware include servers, storage system, network switches, firewalls, routers that have since reached end of life 2. Purchase of UPS Batteries to replace the degraded batteries in the district offices and	ICT systems (Hardware & software) was not maintained in Q1
1. Security systems to ensure security of the NIR enhanced and maintained 2. Connectivity of all servers to the central server	1. There was a routine enhancement and maintenance of the NIR throughout Q1. 2. Connectivity of all servers to the central server was conducted. This enabled the district offices to transmit data to the headquarters for further processing
Annual license support subscription and availability of fees for information sharing paid	License support subscription was not conducted in Q1
New NSIS acquired (Software and all related hardware)	New NSIS was not acquired (Software and all related hardware) by the end of Q1
Capacity built on the new NSIS system	Data processors were not supported (trained) in Q1
320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing	320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing were not delivered

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

Item	Spent
211102 Contract Staff Salaries	856,924.252
211104 Employee Gratuity	236,100.000
212101 Social Security Contributions	23,802.976
222001 Information and Communication Technology Services.	95,567.226

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,212,394.454
	Wage Recurrent	856,924.252
	Non Wage Recurrent	355,470.202
	Arrears	0.000
	<i>AIA</i>	0.000

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**

17,200,000 citizens registered and assigned National Identification Numbers (NINs)	104,542 citizens were registered and assigned NINs by the end of Q1
5,000,000 eligible citizens issued with National ID cards	60,892 eligible citizens were issued NID Cards by the end of Q1
300 citizens living in the diaspora registered	14 citizens were registered in the diaspora (Germany - Berlin) by the end of the quarter
15,800,000 National ID Cards renewed	National ID cards were not renewed in Q1

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

Item	Spent
211102 Contract Staff Salaries	1,030,164.000
211104 Employee Gratuity	637,567.500
212101 Social Security Contributions	106,000.000
	Total For Budget Output
	1,773,731.500
	Wage Recurrent
	1,030,164.000
	Non Wage Recurrent
	743,567.500
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	2,986,125.954
	Wage Recurrent
	1,887,088.252
	Non Wage Recurrent
	1,099,037.702
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 in year of occurrence	1. 132,185 births registered 2. 163,032 notifications of births were recorded in Q1
90 adoption orders registered	32 Adoption Orders were registered and issued with certificates by the closure of Q1
80% Birth certificates issued to registered persons	108,102 Birth certificates issued in Q1. This 81.8% of all the registered births (132,185) in the quarter.
PIAP Output: 16050504 All Deaths registered	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
250,000 deaths registered	8,930 deaths registered in Q1.
Death certificates issued	7,787 Death certificates were issued by the closure of Q1
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	213,916.000
211104 Employee Gratuity	31,551.000
212101 Social Security Contributions	41,000.000
Total For Budget Output	286,467.000
Wage Recurrent	213,916.000
Non Wage Recurrent	72,551.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	286,467.000
Wage Recurrent	213,916.000
Non Wage Recurrent	72,551.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	6,034,954.236
	Wage Recurrent	3,122,483.509
	Non Wage Recurrent	2,912,470.727
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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		
e-citizen system operationalized	e-citizen system operationalized	e-citizen system operationalized
Data sharing using the Third Party Interface integration with 50 new institutions both Government and Private.	10 entities integrated with NIR	10 entities integrated with NIR
<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		
Quarterly Internal Audit Reports prepared	Internal Audit Report prepared	
Quarterly Supervisory Audit visits undertaken in all NIRA offices countrywide	Quarterly supervision undertaken	
Subscription to Professional Membership	Subscribed to professional membership ie ICPAU, IIA, etc	
Continuous Professional Development (CPD) undertaken	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Quarterly Audit Reports produced 2. Annual Audit Report FY2024/25	Quarterly Audit report produced	Quarterly Audit report produced
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Rent for both Headquarters and all districts paid	Rent for both Headquarters and District offices paid	Rent for both Headquarters and District offices paid
Welfare & Entertainment services provided	Staff welfare managed	Staff welfare managed
Guard & Security services provided	Guard and security services provided both at Headquarter and District offices	Guard and security services provided both at Headquarter and District offices
Assets and Materials transported to and from Districts.	NA	
Contracts for maintenance and cleaning services implemented	Maintenance and cleaning service contracts manage	Maintenance and cleaning service contracts manage
Printing, Stationary, Photocopying & Binding undertaken	Printing and photocopying services undertaken	Printing and photocopying services undertaken
Utilities (water and electricity) paid	Utilities (Water & electricity) paid	Utilities (Water & electricity) paid
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Medical Insurance provided to all staff	Medical insurance provided to staff	Medical insurance provided to staff
Staff welfare and entertainment managed.	Staff welfare managed	Staff welfare managed
Staff salaries paid timely	Staff salaries paid timely	Staff salaries paid timely
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1. Temporary staff recruited, trained , deployed and facilitated for mass enrolment exercise	Temporary Staff trained, deployed and facilitated	Temporary Staff trained, deployed and facilitated
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff welfare provided	NA	
Medical insurance provided to staff	NA	

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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		
Budget Framework Paper FY2024/25 prepared and submitted by 15th November	Budget Framework paper prepared and submitted to MoFPED	Budget Framework paper prepared and submitted to MoFPED
Final Budget Estimates and Authority work plans FY 2025/26 prepared and submitted.	Budget Estimates and workplans prepared	Budget Estimates and workplans prepared
Identification and Registration Policy developed	NA	
Ministerial Policy Statement FY 2025/26 prepared & submitted to Parliament	NA	
Strategic Plan III aligned to NDPIV developed	NA	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Semi-Annual and Annual Performance reviews conducted	Semi-annual performance review undertaken	Semi-annual performance review undertaken
Quarterly Monitoring conducted and Quarterly reports produced	Monitoring and evaluation undertaken	Monitoring and evaluation undertaken
1 Annual Report FY 2023/24 prepared and submitted	NA	
Mass Enrolment and Renewal end of project Report	NA	
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		
Advertisement for procurements undertaken	Adverts of procurements done	Adverts of procurements done
1. Contract committee meetings held and bid evaluations done	Evaluation of Bids	Evaluation of Bids
Budget Output:000010 Leadership and Management		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Stakeholder Engagements on Mass Enrolment and Mass Renewal of National IDs undertaken	Consultations and Stakeholder engagements undertaken	Consultations and Stakeholder engagements undertaken
Oversight visits to NIRA District offices undertaken country wide	Oversight visits to NIRA District offices undertaken	Oversight visits to NIRA District offices undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Increased NIRA visibility	Sensitization campaigns to increase NIRA visibility conducted	Sensitization campaigns to increase NIRA visibility conducted
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		
Awareness Campaigns on Radios, TVS and social media platforms conducted	Awareness campaigns on radios, TVs and social media platforms conducted	Awareness campaigns on radios, TVs and social media platforms conducted
NIRA Client Charter developed and disseminated to all staff and stakeholders	NA	
Participation in corporate Events ie international & National days	Participated in corporate events	Participated in corporate events
Media and Stakeholders engagements on NIRA services conducted	Media dn stakeholder engagements conducted	Media dn stakeholder engagements conducted
NIRA Corporate image strengthened	NIRA Corporate image strengthened	NIRA Corporate image strengthened
awareness on NIRA services focusing on mass enrollment and renewal on National IDs	NA	
Budget Output:000012 Legal advisory services		
PIAP Output: 16060538 Legal advisory services undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Board meetings ie Full Board and Baord Committee meetings held	Board meetings conducted	Board meetings conducted
Board Retainer allowances paid	Board retainer paid	Board retainer paid
Board Performance Evaluation Retreat held	N/A	N/A
Investigations and prosecution of offences under the ROPA carried out	Investigations conducted	Investigations conducted
Undertake Board oversight Field Visits (Full Board)	Board oversight visits conducted	Board oversight visits conducted

Development Projects

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

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: 16060535 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Furniture for 24 new offices purchased and installed	Furniture and fittings for 36 new offices purchased	Furniture and fittings for 36 new offices purchased
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
New NSIS acquired both software and Hardware	NA	
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1,500 UPS Batteries to replace the degraded batteries in the district offices purchased	1500 UPS Batteries replaced in the district offices	1500 UPS Batteries replaced in the district offices
The Central System hardware to include servers, storage system, network switches, firewalls, routers etc that have since reached the end of life upgraded.	Central system upgraded to include servers, storage system, switches, etc	Central system upgraded to include servers, storage system, switches, etc
320 UPS batteries for the 4 PERSO Machines including installation and servicing acquired	320 UPS Batteries for the 4 PERO Machines acquired	320 UPS Batteries for the 4 PERO Machines acquired
Purchase of card counters	6 Card counter purchased	6 Card counter purchased
10 QC Scanners purchased	10 QC Scanners purchased	10 QC Scanners purchased
6 Thermal Printers - for WH and Perso purchased	6 Thermal printers purchased	6 Thermal printers purchased
30000 Network monitoring tool per device purchased	NA	
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 1

Annual Plans	Quarter's Plan	Revised Plans
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. Upgrade and Replacement of the central system hardware include servers, storage system, network switches, firewalls, routers that have since reached end of life 2. Purchase of UPS Batteries to replace the degraded batteries in the district offices and	ICT systems (Hardware & software) maintained	ICT systems (Hardware & software) maintained
1. Security systems to ensure security of the NIR enhanced and maintained 2. Connectivity of all servers to the central server	Security systems to ensure security of the NIR maintained	Security systems to ensure security of the NIR maintained
Annual license support subscription and availability of fees for information sharing paid	Annual License support subscription for information sharing paid	Annual License support subscription for information sharing paid
New NSIS acquired (Software and all related hardware)	NA	
Capacity built on the new NSIS system	Data processors supported	Data processors supported
320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing	NA	
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		
17,200,000 citizens registered and assigned National Identification Numbers (NINs)	5,700,000 citizens registered and assigned NINs	5,700,000 citizens registered and assigned NINs
5,000,000 eligible citizens issued with National ID cards	125,000 eligible citizens issued NID Cards	125,000 eligible citizens issued NID Cards
300 citizens living in the diaspora registered	150 citizens living in the diaspora registered	150 citizens living in the diaspora registered
15,800,000 National ID Cards renewed	7,000,000 National ID Card renewed	7,000,000 National ID Card renewed
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

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		
500,000 births registered in year of occurrence	125 births registered	125 births registered
90 adoption orders registered	22 Adoption Orders registered	22 Adoption Orders registered
80% Birth certificates issued to registered persons	Birth certificates issued	Birth certificates issued
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
250,000 deaths registered	20,000 deaths registered	20,000 deaths registered
Death certificates issued	Death certificates issued	Death certificates issued
<i>Development Projects</i>		
N/A		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142222	Issuance of identification documents	8.200	2.747
Total		8.200	2.747

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream Gender and Equity concerns by being gender and equity responsive in budgeting, planning and reporting
Issue of Concern:	The Authority is mandated to register all persons in the country. However, these persons need to clearly be identified in terms of men, women, location, elderly, children, persons with disabilities, those in hard-to-reach areas, etc
Planned Interventions:	<ol style="list-style-type: none"> 1)Registration of 597,168 citizens (294,523 males & 302,645 females) 2)Registration of 71,660 PWDs 3)Registration of 10,510 elderly persons 4)Registration of persons in confinement 5)Registration of 113,137 children 6)Registration of 401,698 youths
Budget Allocation (Billion):	827,914,185.000
Performance Indicators:	<ol style="list-style-type: none"> 1) 597,168 registered persons issued with NIDs (294,523 males & 302,645 females) 2) 60,000 issued with NID cards 3) 8,800 elderly persons issued with NID Cards 4) 94,864 persons in confinement issued with NID Cards 5) 336,336 youth issued with NID Cards
Actual Expenditure By End Q1	
Performance as of End of Q1	Registration of 104,542 citizens (49,135 males & 55,407 females) was conducted
Reasons for Variations	The overall figure (104,542) was not disaggregated into PWDs, Youth, and the elderly

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS issues in the Authority
Issue of Concern:	Awareness, prevention, care and treatment of HIV/AIDS
Planned Interventions:	<ol style="list-style-type: none"> 1) Develop and operationalize the HIV/AIDS workplace based policy 2) Hold a medical camp where testing and counseling will be done 3) Commemorate the World AIDs day 4) Provide Medical insurance to staff
Budget Allocation (Billion):	19,225,000.000
Performance Indicators:	<ol style="list-style-type: none"> 1) Medical camp where HIV/AIDSs testing & counselling will be held 2) World AIDs Day commemorated 3) All staff are under medical insurance 4) HIV/AIDSs awareness messages disseminated 5) HIV/AIDSs policy developed and operationalized
Actual Expenditure By End Q1	0

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Performance as of End of Q1	Medical insurance provided to 418 staff and their dependents
Reasons for Variations	Insufficient funds released in Q1

iii) Environment

Objective:	To preserve and conserve the environment during our operations
Issue of Concern:	Obsolete fragmented technologies and registration equipment
Planned Interventions:	1) Safe disposal of polycarbonate material and toners 2) Acquisition of environmentally friendly technologies 3) Safe disposal of assorted ICT equipment
Budget Allocation (Billion):	500,000,000.000
Performance Indicators:	1) Number of systems developed 2) Number of proper waste bins procured for disposal of wastes 3) Number of emails created 4) Nuber of assorted ICT equipment disposed off
Actual Expenditure By End Q1	
Performance as of End of Q1	1) Safe disposed off all polycarbonate material and toners in Q1 2) Acquired environmentally friendly technologies like use of shredders instead of burning of waste papers
Reasons for Variations	Disposal of assorted ICT equipment was not conducted

iv) Covid

Objective:	To mitigate the impact of COVID-19 global pandemic in the workplace
Issue of Concern:	The Authority is a client-based entity and staff interface with clients on daily. This exposes them to the infection of Corona Virus Disease
Planned Interventions:	1) Strengthen COVID 19 surveillance in all designated registration and issuance centers countrywide 2) Provision of sanitation materials in all district offices and assorted medical supplies (masks, face shields and sanitizers)
Budget Allocation (Billion):	0.000
Performance Indicators:	1) Sanitizers provided to staff 2) All NIRA offices provided with liquid soap 3) Frontline staff provided with face masks and face shields 4) 1,500 chlorine-based disinfectants provided to all NIRA offices
Actual Expenditure By End Q1	0
Performance as of End of Q1	COVID-19 related interventions were incorporated into the routine actions of the administration
Reasons for Variations	On track