

VOTE: 137 National Identification and Registration Authority (NIRA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.350	19.350	9.928	9.259	51.3 %	47.9 %	93.3 %
	Non-Wage	86.051	86.051	70.706	21.761	82.2 %	25.3 %	30.8 %
Dev.	GoU	86.295	86.295	86.295	0.000	100.0 %	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	166.929	31.020	87.1 %	16.2 %	18.6 %
Total GoU+Ext Fin (MTEF)		191.696	191.696	166.929	31.020	87.1 %	16.2 %	18.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		191.696	191.696	166.929	31.020	87.1 %	16.2 %	18.6 %
<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	166.929	31.020	87.1 %	16.2 %	18.6 %
Total Vote Budget Excluding Arrears		191.696	191.696	166.929	31.020	87.1 %	16.2 %	18.6 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.270	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.000	100.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	191.426	191.426	166.659	31.020	87.1 %	16.2 %	18.6 %
Sub SubProgramme:01 Identification and Registration Services	21.508	21.238	12.814	8.646	59.6 %	40.2 %	67.5 %
Sub SubProgramme:02 Policy, Planning and Support Services	169.918	170.188	153.845	22.374	90.5 %	13.2 %	14.5 %
Total for the Vote	191.696	191.696	166.929	31.020	87.1 %	16.2 %	18.6 %

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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

Sub SubProgramme:01 Identification and Registration Services

Sub Programme: 02 Security

3.736 Bn Shs Department : 001 Identification & Registration Services

Reason: Payment for the licenses had not yet been effected by the close of Q2. However, payments are being processed to the vendors

Payment for the services provided had not yet been effected by the close of Q2

Payment for licenses had not yet been effected by the close of Q2. However, payments are being processed to the vendors

Items

2.643 USHs 226002 Licenses

Reason: Payment for the licenses had not yet been effected by the close of Q2. However, payments are being processed to the vendors

Payment for licenses had not yet been effected by the close of Q2. However, payments are being processed to the vendors

1.019 USHs 222001 Information and Communication Technology Services.

Reason: Procurement of the new system had yet been concluded by the close of Q1

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

44.939 Bn Shs Department : 001 Finance & Administration services

Reason: Procurement was initiated but was not yet concluded by the close of Q2.

However, Contract with Tahaluf was signed and full delivery of all Data Centre equipment including servers, switches, hardware security modules and spares had been delivered.

Items

37.244 USHs 227001 Travel inland

Reason:

4.152 USHs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds were meant for the payment of Data Processors during the Mass Renewal. However, recruitment had not yet been concluded by the closure of Q2.

2.009 USHs 223003 Rent-Produced Assets-to private entities

Reason:

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

Reason: Procurement of new system had not yet been concluded by the close of Q2

Items

85.530 USHs 313222 Heavy ICT hardware - Improvement

Reason: Procurement of the Heavy ICT Hardware had not yet been concluded by the closure of the quarter

0.330 USHs 313137 Information Communication Technology network lines - Improvement

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

86.295	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
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Reason: Procurement of new system had not yet been concluded by the close of Q2

Items

Reason: Payment for the network lines had not yet been effected by the closure of Q2

0.213	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement was initiated but had not yet been initiated by the close of Q2

0.158	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Procurement of the ICT Equipment was initiated but had not yet been concluded by the close of Q2

0.065	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement was initiated but it had not yet been concluded by the end of Q2

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 000019 ICT Services			
PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal			
Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of public services offered online and accessed through e-citizens portal	Number	5	3
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 Dec
No. of internal audit reports produced	Number	4	2
Number of internal audit reports produced	Number	4	2
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 Dec
Funds disbursed to different units	Text	Timely disbursement of funds to different Directorates/ Departments	Funds were disbursed to all departments/Directorates timely as and when received

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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 Dec
No. of best employees rewarded	Number	5	0
No. of performance meetings on Performance Agreements & Plans organised	Number	420	420
No. of officers facilitated to attend professional conferences	Number	15	11
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 Dec
Salary paid by 28th of every month	Text	staff paid salaries by 28th of every month	All staff were paid salary 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 Dec
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	4	0
Number of performance reports developed and submitted	Number	4	2
Number of performance reports prepared	Number	4	2
Number of planning and budgeting reports prepared	Number	4	2
Number of Planning staff trained	Number	6	6
Number of relevant policies reviewed/developed	Number	2	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 Dec
BFP prepared by 15th November	Text	BFP prepared & submitted by 15th November	BFP was prepared & submitted by 15th November
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 Dec
Number of procurement and disposal reports produced	Number	4	2
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Funds disbursed to different units	Text	Timely disbursement of funds to Directorates/ Departments	Most funds received in Q2 were disbursed as planned.
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 Dec
Number of awareness campaigns conducted	Number	20	12
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 Dec
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	5000	2960

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1667 Retooling the National Identification and Registration Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060535 Office and residential furniture procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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 Dec
Number of kits procured	Number	5000	1000
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 Dec
Number of equipement procured	Number	200	200
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 Dec
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 Dec
% of eligible citizens issued with National IDs	Percentage	85%	73%
% of Citizens identified, registered and assigned NINs	Percentage	95%	60.2%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16050504 All Deaths registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of deaths registered in the year of occurrence	Percentage	40%	21%
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 Dec
% of births registered in the year of occurrence	Percentage	80%	47.6%

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Performance highlights for the Quarter

Budget Issues to Note in Q2

Variation on Wage:

By end of Q2 of the FY 2024/25, UGX 9.259 Billions only had been spent under wages representing 93.3% 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 21.761Billion was spent by the end of Q2 of the FY 2024/25 out of 70.706Billion released, representing 82.0% of the released amount. This was attributed to the delay in the completion in development of the new system.

Variation on Development:

There was no money spent by the end of Q2 of the FY 2024/25 out of 86.295 billion released. This was attributed to the delayed execution of the mass enrollment exercise.

Key Achievements in Q2 FY2024/25

1. Registered and assigned NINS to 224,405 (M= 109,958, F= 114,447) citizens.
2. Printed 146,699 National Identity cards (for 71,883 males and 74,816 females).
3. Issued 59,185 National ID cards (for 29,001 males and 59.185 females)
4. 54,874 Birth Notifications recorded.
5. Registered 41,330 births (M=20,252. F= 21,078)
6. Issued 18,404 birth certificates
7. 38 legal adoption cases processed.
8. 6,504 Death Notification recorded
9. 4,989 Deaths registered
10. 4,122 Death Certificates Issued

Cumulative Key Achievements as at end of Q2 FY 2024/25

1. Registered and assigned NINS to 330,248 citizens
2. Printed 250,407 National Identity cards.
3. Issued 159,178 National ID cards.
4. Notified 202,983 births.
5. Registered 186,625 births.
6. Certified 112,969 births.
7. Registered 70 adoption order schedules.
8. Registered 12,067 deaths.
9. Certified 10,180 deaths.
10. 17,159 Death Notifications

Cumulative performance by end of Q2:

1. Registered 27,652,979 (13,549,960 and 14,103,019) females citizens) out of 35,062,509 applications received since inception.
2. Printed 20,938,867NID cards since inception.
3. Issued 17,789,393NID cards since inception.

Variances 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 24.767 billion that 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 were no Development partner interventions.
4. Quarterly internal audit and M&E field visits were not conducted due to insufficient funds, affecting financial oversight and risk management
5. Limited Public Sensitization & Outreach Activities about the mass enrollment and renewal of national IDs

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	0.270	0.270	0.270	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.000	100.0 %	0.0 %	0.0 %
000019 ICT Services	0.270	0.270	0.270	0.000	100.0%	0.0%	0.0%
Programme:16 Governance And Security	191.426	191.426	166.659	31.019	87.1 %	16.2 %	18.6 %
Sub SubProgramme:01 Identification and Registration Services	21.508	21.238	12.814	8.645	59.6 %	40.2 %	67.5 %
000019 ICT Services	9.462	9.192	6.495	2.775	68.6%	29.3%	42.7%
460030 Registration Services	2.286	2.286	1.097	0.924	48.0%	40.4%	84.2%
460104 Identification and Issuance	9.760	9.760	5.222	4.946	53.5%	50.7%	94.7%
Sub SubProgramme:02 Policy, Planning and Support Services	169.918	170.188	153.845	22.374	90.5 %	13.2 %	14.5 %
000001 Audit and Risk Management	0.460	0.460	0.230	0.205	50.0%	44.6%	89.1%
000003 Facilities and Equipment Management	86.295	86.295	86.295	0.000	100.0%	0.0%	0.0%
000004 Finance and Accounting	16.679	16.822	9.949	6.528	59.6%	39.1%	65.6%
000005 Human Resource Management	62.604	62.630	55.303	13.822	88.3%	22.1%	25.0%
000006 Planning and Budgeting services	0.875	0.875	0.452	0.378	51.7%	43.2%	83.6%
000007 Procurement and Disposal Services	0.460	0.460	0.230	0.199	50.0%	43.3%	86.5%
000010 Leadership and Management	0.925	0.925	0.513	0.446	55.5%	48.2%	86.9%
000011 Communication and Public Relations	0.254	0.254	0.127	0.109	50.0%	42.9%	85.8%
000012 Legal advisory services	1.364	1.466	0.746	0.687	54.7%	50.4%	92.1%
Total for the Vote	191.696	191.696	166.929	31.019	87.1 %	16.2 %	18.6 %