

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.335	20.335	15.251	13.886	75.0 %	68.0 %	91.0 %
	Non-Wage	36.401	128.401	58.921	25.217	162.0 %	69.3 %	42.8 %
Dev.	GoU	3.000	211.000	3.000	0.014	100.0 %	0.5 %	0.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>59.736</b>	<b>359.736</b>	<b>77.172</b>	<b>39.117</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>59.736</b>	<b>359.736</b>	<b>77.172</b>	<b>39.117</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>59.736</b>	<b>359.736</b>	<b>77.172</b>	<b>39.117</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>59.736</b>	<b>359.736</b>	<b>77.172</b>	<b>39.117</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>59.736</b>	<b>359.736</b>	<b>77.172</b>	<b>39.117</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>0.270</b>	<b>0.270</b>	<b>0.270</b>	<b>0.053</b>	<b>100.0 %</b>	<b>19.6 %</b>	<b>19.6%</b>
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6%
<b>Programme:16 Governance And Security</b>	<b>59.466</b>	<b>359.386</b>	<b>76.902</b>	<b>39.065</b>	<b>129.3 %</b>	<b>65.7 %</b>	<b>50.8%</b>
Sub SubProgramme:01 Identification and Registration Services	27.071	305.540	31.298	20.174	115.6 %	74.5 %	64.5%
Sub SubProgramme:02 Policy, Planning and Support Services	32.395	53.846	45.604	18.890	140.8 %	58.3 %	41.4%
<b>Total for the Vote</b>	<b>59.736</b>	<b>359.656</b>	<b>77.172</b>	<b>39.118</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>

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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**

<b>9.062</b>	Bn Shs	Department : 001 Identification & Registration Services
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Reason: Preliminary activities for the Mass enrolment and issuance of the National Identity Cards were still going on by the closure of Q3. Most payments had not yet been effected.

*Items*

<b>5.058</b>	UShs	227001 Travel inland
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Reason: Preliminary activities for the Mass enrolment and issuance of the National Identity Cards were still going on by the closure of Q3. Most payments had not yet been effected like DMERC allowances, training of Registration Assistants, and staff movements.

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

<b>21.723</b>	Bn Shs	Department : 001 Finance & Administration services
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Reason: Preliminary activities for the Mass enrolment and issuance of the National Identity Cards were still going on by the closure of Q3. Most payments had not yet been effected (staff movements, DMERC allowances, and training of newly recruited personnel like Registration Assistants)

*Items*

<b>1.172</b>	UShs	223003 Rent-Produced Assets-to private entities
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Reason: The procurement process was still on going by the closure of Q3. Bids for office space for newly created districts had been received and evaluation was going on.

<b>1.475</b>	UShs	227001 Travel inland
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Reason: Field activities for the mass enrolment exercise was still ongoing by the closure of Q3 like recruitment of the Registration Assistants and the pending training of the recruited personnel

<b>2.356</b>	UShs	221001 Advertising and Public Relations
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Reason: The sourcing of the advertsing firm was still ongoing by the closure of Q3

<b>11.083</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The procurement process for the Mass enrolment and Issuance exercise had not been concluded by the closure of Q3. Bids had been received and evaluation going on.

<b>2.986</b>	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

Reason: The procurement processes had not been concluded by the closure of Q 3 for the FY 2023/24. Some Bids were at evaluation stage, while other hard wares had LPOs already issued by closure of Q3; for furniture items, payment had not yet been effected by the closure of Q3; for computer soft ware acquisition, the draft contract was still with Solicitor General for clearance.

**Items**

**0.892** UShs 312221 Light ICT hardware - Acquisition

Reason: The procurement processes had not been concluded by the closure of Q3 for the FY 2023/24. Bids were at evaluation stage, while other hard wares had LPOs already issued by closure of Q3

**0.378** UShs 312423 Computer Software - Acquisition

Reason: The procurement processes had not been concluded by the closure of Q 3 for the FY 2023/24. The draft contract was still with Solicitor General for clearance.

**0.347** UShs 312235 Furniture and Fittings - Acquisition

Reason: The tents (thirty, 100-seater tents) were procured. However, the payment had not yet been effected by the closure of Q3.

**0.254** UShs 312229 Other ICT Equipment - Acquisition

Reason: The procurement processes had not been concluded by the closure of Q 3 for the FY 2023/24. Terms of reference for some of the equipment had been finalized while for others, bids had just been received by closure of Q3.

**0.080** UShs 313222 Heavy ICT hardware - Improvement

Reason: The procurement processes had not been concluded by the closure of Q 3 for the FY 2023/24. However, contract had already been cleared and taken by the vendor.

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

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Identification and Registration Services			
<b>Department:001 Identification &amp; Registration Services</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal</b>			
<b>Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of public services offered online and accessed through e-citizens portal	Number	110	89
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16060507 Internal Audit strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inetrnal audit reports produced	Number	4	3
Number of internal audit reports produced	Number	4	3
Whether audit function strengthened	Text	ICPAU and IIA subscriptions done	All the 3 staff of Audit Unit subscribed

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16060539 Finance and Administration managed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Funds disbursed to different units	Text	All departments get funds disbursed in time for proper execution and reporting	All departments got funds disbursed to them as per the availability. Funds were used in the quarter for execution of approved activities and reports were written.
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060513 Human resource Management strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of best employees rewarded	Number	8	18
No. of performance meetings on Performance Agreements & Plans organised	Number	8	6
No. of officers facilitated to attend professional conferences	Number	15	14
No. of Officers trained in accordance with the needs assessment report	Number	10	8
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	100%	0%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060534 Human resource management services strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Salary paid by 28th of every month	Text	430 staff paid salary on time	430 staff paid salary by 28th of every month
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Finance Committee meetings organized	Number	4	3
No. of quarterly Performance reports produced.	Number	4	3
Number of budget consultative meetings undertaken	Number	7	7
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	4	2
Number of performance reports developed and submitted	Number	2	1
Number of performance reports prepared	Number	2	1
Number of planning and budgeting reports prepared	Number	2	2
Number of Planning staff trained	Number	6	4
Number of relevant policies reviewed/developed	Number	2	1
Percentage achievement of performance targets	Percentage	85%	68%
BFP prepared by 15th November	Text	1	1
Client satisfaction survey report produced	Text	0	0
MPS prepared and submitted by 15th of March	Text	MPS prepared and submitted by 15th March	MPS prepared and submitted by 15th March as per the requirement
Quarterly Performance reports	Text	4	3
Vote BFP	Text	Vote BFP prepared and submitted on time.	Vote BFP prepared and submitted on time.



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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage of the project implemented	Percentage	80%	70%
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
BFP prepared and submitted by 15th November	Text	1 BFP Prepared and submitted by 15th November 2023	BFP prepared and submitted by 15th November
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of procurement and disposal reports produced	Number	4	3
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16060539 Finance and Administration managed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Funds disbursed to different units	Text	Funds disbursed to all departments/directorates 100%	All the funds received in the quarter were 100% disbursed to departments/Directorates
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of awareness campaigns conducted	Number	4	3

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000012 Legal advisory services			
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of CV cases completed	Number	3325	1146
Number of Board Committee meetings held			
Number of Board Meetings held			
Number of CoPs handled			
<b>Project:1667 Retooling the National Identification and Registration Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060535 Office and residential furniture procured</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of Office &Residential Furniture and fittings purchased	Percentage	50%	0
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of equipment procured	Number	380	0
SubProgramme:02 Security			
Sub SubProgramme:01 Identification and Registration Services			
<b>Department:001 Identification &amp; Registration Services</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of systems integrated	Number	1	1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Identification and Registration Services			
<b>Department:001 Identification &amp; Registration Services</b>			
Budget Output: 460104 Identification and Issuance			
<b>PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of eligible citizens issued with National IDs	Percentage	80%	70.9%
% of Citizens identified, registered and assigned NINs	Percentage	80%	59.82%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Identification and Registration Services			
<b>Department:001 Identification &amp; Registration Services</b>			
Budget Output: 460030 Registration Services			
<b>PIAP Output: 16050504 All Deaths registered</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of deaths registered in the year of occurrence	Percentage	20%	3.75%
<b>PIAP Output: 16050503 All Births registered</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of births registered in the year of occurrence	Percentage	50%	373,162

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## Performance highlights for the Quarter

Budget Issues to Note in Q3

Variation on Wage:

By end of Q3 of the FY 2023/24, UGX 13.886 Billion only had been spent under wage representing 91.0% of the released amount. The unspent balance was due to the unfilled positions.

Variation on Non-wage:

UGX 25.217 billion was spent by the end of Q3 of the FY 2023/24 out of 58.921 billion released, representing 42.8% of the release.

Variation on Development:

UGX 0.014 billion was spent out of the released 3.0 billion. The released budget was insufficient to cover the planned development activities, hence non-utilization of the released funds.

Key Achievements Q3 FY2023/24

1. Registered and assigned NINS to 150,056 citizens (73,527 males & 76,529 females) out of the 240,042 applications received
2. Printed 108,133 national Identity cards (52,985 males & 55,148 females)
3. Issued 145,593 National ID cards (71,341 males & 74,252 females)
4. Notified 169,808 births (M= 82,781, F=87,027)
5. Registered 109,566 births. Of these, 55,878 were males & 53,687 were females
6. Registered 7,552 deaths
7. Certified 167,813 births
8. Certified 11,939 deaths
9. Registered 25 Adoption order schedules
10. 1001 Citizenship verification cases cleared.

Cumulative performance by end of Q3:

1. Registered and assigned NINS to 27,310,423 citizens out of 31,917,198 application received since inception
2. Printed 20,553,128 NID cards since inception
3. Issued 17,297,277 NID cards since inception
4. Cumulatively, 373,162 births have been registered in the last three quarters. Of these 186,254 are females and 186,908 are males.
5. 493,055 births had been notified by the end of quarter three (3) and that is 248,579 females and 244,476 males

## Variations and Challenges

1. Frequent power outages affecting personalization machines and staff who operate from Quality control and Warehouse sections.
2. Consistent reduced budget release by MoFPED continued to affect work-plan implementation.
3. Frequent national functions held at Kololo Independence Ground has hampered with the service delivery of the Authority

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>0.270</b>	<b>0.270</b>	<b>0.270</b>	<b>0.053</b>	<b>100.0 %</b>	<b>19.6 %</b>	<b>19.6 %</b>
<b>Sub SubProgramme:01 Identification and Registration Services</b>	<b>0.270</b>	<b>0.270</b>	<b>0.270</b>	<b>0.053</b>	<b>100.0 %</b>	<b>19.6 %</b>	<b>19.6 %</b>
000019 ICT Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
<b>Programme:16 Governance And Security</b>	<b>59.466</b>	<b>359.386</b>	<b>76.902</b>	<b>39.065</b>	<b>129.3 %</b>	<b>65.7 %</b>	<b>50.8 %</b>
<b>Sub SubProgramme:01 Identification and Registration Services</b>	<b>27.071</b>	<b>305.540</b>	<b>31.298</b>	<b>20.174</b>	<b>115.6 %</b>	<b>74.5 %</b>	<b>64.5 %</b>
000003 Facilities and Equipment Management	0.000	208.000	0.000	0.000	0.0 %	0.0 %	
000019 ICT Services	10.879	16.812	15.595	8.961	143.4 %	82.4 %	57.5 %
460030 Registration Services	3.592	3.592	3.128	2.473	87.1 %	68.8 %	79.1 %
460104 Identification and Issuance	12.601	77.136	12.574	8.741	99.8 %	69.4 %	69.5 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>32.395</b>	<b>53.846</b>	<b>45.604</b>	<b>18.890</b>	<b>140.8 %</b>	<b>58.3 %</b>	<b>41.4 %</b>
000001 Audit and Risk Management	0.558	0.589	0.479	0.386	85.8 %	69.2 %	80.6 %
000003 Facilities and Equipment Management	3.000	3.000	3.000	0.014	100.0 %	0.5 %	0.5 %
000004 Finance and Accounting	20.919	36.080	30.189	13.951	144.3 %	66.7 %	46.2 %
000005 Human Resource Management	2.727	4.411	3.161	1.105	115.9 %	40.5 %	35.0 %
000006 Planning and Budgeting services	1.344	1.498	1.167	0.989	86.8 %	73.6 %	84.7 %
000007 Procurement and Disposal Services	0.542	0.650	0.545	0.315	100.6 %	58.2 %	57.8 %
000010 Leadership and Management	1.160	2.050	1.812	0.694	156.2 %	59.8 %	38.3 %
000011 Communication and Public Relations	0.495	3.868	3.753	0.576	758.6 %	116.5 %	15.3 %
000012 Legal advisory services	1.649	1.699	1.498	0.859	90.8 %	52.1 %	57.3 %
<b>Total for the Vote</b>	<b>59.736</b>	<b>359.736</b>	<b>77.172</b>	<b>39.118</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.335	20.335	15.251	13.886	75.0 %	68.3 %	91.1 %
211104 Employee Gratuity	5.084	5.084	3.775	2.051	74.3 %	40.3 %	54.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.741	3.199	2.787	1.240	160.1 %	71.2 %	44.5 %
211107 Boards, Committees and Council Allowances	0.625	0.562	0.534	0.343	85.5 %	54.8 %	64.1 %
212101 Social Security Contributions	2.500	2.500	1.707	1.083	68.3 %	43.3 %	63.4 %
212102 Medical expenses (Employees)	1.472	1.472	0.746	0.737	50.7 %	50.1 %	98.8 %
212103 Incapacity benefits (Employees)	0.085	0.077	0.020	0.012	23.5 %	14.1 %	60.0 %
221001 Advertising and Public Relations	0.178	2.455	2.441	0.085	1,374.9 %	47.8 %	3.5 %
221002 Workshops, Meetings and Seminars	0.116	0.151	0.094	0.018	80.8 %	15.9 %	19.6 %
221003 Staff Training	0.165	2.279	2.198	1.092	1,328.0 %	659.7 %	49.7 %
221004 Recruitment Expenses	0.005	0.505	0.505	0.000	9,639.1 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.608	63.435	2.435	0.462	151.4 %	28.7 %	19.0 %
221009 Welfare and Entertainment	1.039	1.038	1.021	0.818	98.3 %	78.7 %	80.1 %
221011 Printing, Stationery, Photocopying and Binding	1.094	12.282	12.249	0.903	1,119.9 %	82.5 %	7.4 %
221012 Small Office Equipment	0.051	0.046	0.046	0.045	90.0 %	89.6 %	99.6 %
221016 Systems Recurrent costs	0.082	0.074	0.019	0.018	22.6 %	22.5 %	99.7 %
221017 Membership dues and Subscription fees.	0.051	0.046	0.017	0.016	33.9 %	31.3 %	92.3 %
221020 Litigation and related expenses	0.051	0.045	0.025	0.011	50.0 %	21.7 %	43.3 %
222001 Information and Communication Technology Services.	1.271	1.895	1.772	0.785	139.5 %	61.7 %	44.3 %
222002 Postage and Courier	0.216	0.194	0.186	0.164	85.9 %	75.8 %	88.2 %
223001 Property Management Expenses	1.555	1.555	0.470	0.435	30.2 %	28.0 %	92.6 %
223003 Rent-Produced Assets-to private entities	3.840	3.840	3.009	1.838	78.4 %	47.9 %	61.1 %
223004 Guard and Security services	2.080	2.480	1.820	1.388	87.5 %	66.7 %	76.2 %
223005 Electricity	0.498	0.498	0.498	0.498	100.0 %	100.0 %	100.0 %
223006 Water	0.270	0.270	0.199	0.199	73.8 %	73.8 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.672	0.672	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.215	0.194	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.095	0.166	0.091	0.000	95.4 %	0.0 %	0.0 %
226001 Insurances	0.075	0.067	0.067	0.000	90.0 %	0.0 %	0.0 %
226002 Licenses	3.357	3.048	2.871	2.249	85.5 %	67.0 %	78.3 %
227001 Travel inland	1.812	9.832	9.810	3.278	541.5 %	180.9 %	33.4 %
227002 Travel abroad	0.000	1.083	1.083	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.966	5.716	5.051	4.918	170.3 %	165.8 %	97.4 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.071	0.044	100.0 %	62.0 %	62.0 %
228002 Maintenance-Transport Equipment	1.220	1.348	1.208	0.491	99.0 %	40.2 %	40.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.181	0.094	-0.004	46.8 %	-1.9 %	-4.1 %
312137 Information Communication Technology network lines - Acquisition	0.000	3.868	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.892	0.892	0.892	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.000	51.971	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.268	123.231	0.268	0.014	100.0 %	5.2 %	5.2 %
312232 Electrical machinery - Acquisition	0.000	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.347	0.347	0.347	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.998	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.378	27.937	0.378	0.000	100.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.330	0.330	0.330	0.000	100.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.190	0.190	0.190	0.000	100.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.365	0.365	0.365	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>59.736</b>	<b>359.736</b>	<b>77.172</b>	<b>39.118</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	0.270	0.270	0.270	0.053	100.00 %	19.60 %	19.60 %
<b>Sub SubProgramme:01 Identification and Registration Services</b>	0.270	0.270	0.270	0.053	100.00 %	19.60 %	19.6 %
<i>Departments</i>							
001 Identification & Registration Services	0.270	0.270	0.270	0.053	100.0 %	19.6 %	19.6 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	59.466	359.386	76.902	39.065	129.32 %	65.69 %	50.80 %
<b>Sub SubProgramme:01 Identification and Registration Services</b>	0.270	0.270	0.270	0.053	100.00 %	19.60 %	19.6 %
<i>Departments</i>							
001 Identification & Registration Services	27.071	0.080	31.298	20.174	115.6 %	74.5 %	64.5 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	32.395	53.846	45.604	18.890	140.78 %	58.31 %	41.4 %
<i>Departments</i>							
001 Finance & Administration services	29.395	50.846	42.604	18.877	144.9 %	64.2 %	44.3 %
<i>Development Projects</i>							
1667 Retooling the National Identification and Registration Authority	3.000	3.000	3.000	0.014	100.0 %	0.5 %	0.5 %
<b>Total for the Vote</b>	<b>59.736</b>	<b>359.656</b>	<b>77.172</b>	<b>39.118</b>	<b>129.2 %</b>	<b>65.5 %</b>	<b>50.7 %</b>



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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:05 Business Process Re-engineering and Information Management</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal</b>		
<b>Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system</b>		
Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI	Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI	no
Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI		

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

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

*Development Projects*

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance &amp; Administration services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	1. Attended the training on the functionality of the Open CRVS system in Nairobi as part of staff continuous capacity development.	No variance
	Salaries, NSSF and Gratuity Paid	No variance
internal audit undertaken across the Authority	1. In Q3, internal audit was undertaken across the Authority on the mass enrolment and mass renewal exercise 2. Compiled verification report on supplies to stores made for 11 Procurements and submitted the report to the Accounting Officer.	No variance
Undertake internal audit field visits in 37 districts	1. Undertook internal audit field visits in 37 districts (North Eastern, North Western, and Eastern regions)	No variance in the quarter
<b>PIAP Output: 16060514 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	Travelled to three regions of the NIRA operation areas i.e. North Eastern, North Western and Eastern regions and the Audit Reports Produced	No variance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		84,009.993
212101 Social Security Contributions		11,308.476
227001 Travel inland		49,622.899
	<b>Total For Budget Output</b>	<b>144,941.368</b>
	Wage Recurrent	84,009.993
	Non Wage Recurrent	60,931.375
	Arrears	0.000

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

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

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

Item	Spent
211102 Contract Staff Salaries	616,499.840
211104 Employee Gratuity	25,080.000
212101 Social Security Contributions	40,283.500
221009 Welfare and Entertainment	212,426.173
221011 Printing, Stationery, Photocopying and Binding	84,149.510
221012 Small Office Equipment	45,460.991
221016 Systems Recurrent costs	-1.607
222002 Postage and Courier	74,161.328
223001 Property Management Expenses	212,435.133
223003 Rent-Produced Assets-to private entities	621,180.259
223004 Guard and Security services	564,653.298
223005 Electricity	133,000.000
223006 Water	37,996.835
227001 Travel inland	47,075.460
227004 Fuel, Lubricants and Oils	2,889,722.800
228001 Maintenance-Buildings and Structures	44,290.400
228002 Maintenance-Transport Equipment	319,034.489
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750.000
<b>Total For Budget Output</b>	<b>5,968,198.409</b>
Wage Recurrent	616,499.840
Non Wage Recurrent	5,351,698.569
Arrears	0.000

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

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

Provide medical insurance to all staff in post	Provided medical insurance to 430 staff in post in Q3	No variance
Staff performance appraisals undertaken	No Staff performance appraisals were undertaken in Q3	No variance
Staff performance appraisals undertaken	No Staff performance appraisals undertaken	No variance
Staff performance appraisals undertaken	No Staff performance appraisals were undertaken in Q3	No Variance

**PIAP Output: 16060534 Human resource management services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Undertake training of 40 staff in different capacities	21 staff undertook training in different capacities.	Insufficient funds released
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	25,540.000
212101 Social Security Contributions	13,457.000
212103 Incapacity benefits (Employees)	4,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	3,304.000
227001 Travel inland	2,000.000
<b>Total For Budget Output</b>	<b>53,301.000</b>
Wage Recurrent	25,540.000
Non Wage Recurrent	27,761.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
	<ol style="list-style-type: none"> <li>1. BFP FY2024/25 was compiled and submitted in Q2</li> <li>2. Workplan FY2024/25 was compiled and submitted in Q2</li> <li>3. MPS FY2024/25 was compiled and submitted in Q2</li> <li>4. Annual report FY2022/23 is to be compiled in Q4</li> <li>5. M&amp;E report for Q3 was compiled and submitted for approval</li> <li>6. Statistical abstract is compiled in Q4</li> </ol>	There is no variation in the quarter
Ministerial Policy Statement FY 2024/25 prepared and submitted, Annual & Quarterly workplans prepared, Budget Estimates prepared	<ol style="list-style-type: none"> <li>1. Ministerial Policy Statement FY 2024/25 prepared and submitted in Q2</li> <li>2. Annual &amp; Quarterly workplans prepared, Budget Estimates prepared Q2</li> </ol>	No variance in Q3
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Quarterly performance report prepared and submitted, Quarterly M&E conducted	<ol style="list-style-type: none"> <li>1. Quarterly performance report for Q2 prepared and submitted in the PBS</li> <li>2. Quarterly M&amp;E conducted in all the 6 regions of the NIRA operation. Reports were produced and submitted</li> <li>3. Semi-Annual performance Review was undertaken and draft report is under review</li> <li>4. The 1st draft for the CRVS –ID Policy has been produced by a Consultant through consultation process. This is supported and funded by D4HI.</li> <li>5. The first (CRVS TWG) and second (special interest groups) national stakeholders engagements were held during the quarter for the special interest groups to review the draft CRVS policy.</li> </ol>	There was no variation in the quarter
Ministerial Policy Statement FY 2024/25 prepared and submitted, Annual & Quarterly workplans prepared, Budget Estimates prepared	<ol style="list-style-type: none"> <li>1. Ministerial Policy Statement FY 2024/25 prepared and submitted in Q2</li> <li>2. Annual &amp; Quarterly workplans prepared, Budget Estimates prepared in Q2</li> </ol>	There was no variance in Q3

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

Item	Spent
211102 Contract Staff Salaries	162,170.753

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		12,540.000
212101 Social Security Contributions		9,000.000
221011 Printing, Stationery, Photocopying and Binding		38,999.999
227001 Travel inland		213,097.688
	<b>Total For Budget Output</b>	<b>435,808.440</b>
	Wage Recurrent	162,170.753
	Non Wage Recurrent	273,637.687
	Arrears	0.000
	<i>AIA</i>	0.000

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

Evaluation of bids for various procurements undertaken, Contract committee meetings held	1) 12 evaluations were completed 2) 9 Meetings were held in 3rd Quarter	1. There has been delays in initiating procurements. The consolidated plan included a procurement schedule that was supposed to guide users as they initiate requirements. However, this has not been followed. 2. Government's delay to release Mass Renewal and mass enrolment project funds has affected the completion of most of the project procurements
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		80,939.503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,240.000
212101 Social Security Contributions		7,000.000
221001 Advertising and Public Relations		8,800.001
221009 Welfare and Entertainment		1,200.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>112,179.504</b>
	Wage Recurrent	80,939.503
	Non Wage Recurrent	31,240.001
	Arrears	0.000
	<i>AIA</i>	0.000

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

Oversight visits to 37 district offices undertaken, Stakeholder engagements to strengthen collaboration and partnerships undertaken, Participated in National events to increase NIRAs visibility	<ol style="list-style-type: none"> <li>1. Conducted Oversight visits to 20 NIRA field offices across the country covering Oyam, Nwoya, Kasanda, Kikuube, Kagadi, Butebo, Bugweri, Namisindwa, Pakwach, Kakumiro, Madi-Okollo, Terego, Kitagwenda, Bunyangabu, Kyenjojo, Fort Portal, Kyegegwa, Ibanda, Kamwenge and Tororo districts.</li> <li>2. Held Stakeholder engagements to strengthen collaboration and partnerships with: <ol style="list-style-type: none"> <li>i. CID Officers at the CID Headquarters, Kibuli</li> <li>ii. District Leadership in Northwestern Uganda</li> <li>iii. Telecoms</li> <li>iv. Uganda Police Force at the Police Headquarters</li> <li>v. Multisectoral Committee for the mass enrolment and renewal exercise</li> <li>vi. NIRA Staff retreat at NALI</li> <li>vii. participated in the following meetings; Cabinet meetings, JLOS, Interministerial Technical Committee on New NSIS, Top management meetings at the Ministry of Internal Affairs, Chief Administrative Officers at Hotel Africana, and the Joint Audit Conference at Office of the Auditor General.</li> </ol> </li> <li>3. Participated in National events to increase NIRAs visibility</li> </ol>	No variance
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		163,569.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,380.500
212101 Social Security Contributions		9,000.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		14,650.001
227001 Travel inland		58,642.251
	<b>Total For Budget Output</b>	<b>266,241.758</b>
	Wage Recurrent	163,569.006
	Non Wage Recurrent	102,672.752
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

Media campaigns in radios, print and TVs undertaken, Strategic media relations undertaken on registration services	<ol style="list-style-type: none"> <li>Media campaigns in radios (Radio talk shows and interviews) were held on Mass Enrolment and Renewal on Akaboozi, FM Prime, Radio One, Radio Maria, Bilal FM, Voice of Africa, UBC Radio, Innerman FM, Radio Sapientia Rwenzori FM, Capital FM, and Super FM.</li> <li>TV talk shows and interviews on Mass Enrolment and Renewal were held on the following stations: NTV, NBS TV, Sanyuka TV, FUFA TV' Channel 44 Tv, TV West, Urban TV, and Bunyoro TV.</li> <li>Held 8 press briefings (3 by the Executive Director at Police Head Quarter, 5 by the Manager Public Relations and Corporate Affairs at Police Head Quarter)</li> <li>Held 8 press briefings (3 by the Executive Director at Police Head Quarter, 5 by the Manager Public Relations and Corporate Affairs at Police Head Quarter) 1 by the Manager Registration and Operations – Field Support, at NIRA Head Office.</li> </ol>	No variance
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		51,874.000
211104 Employee Gratuity		31,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,100.000
212101 Social Security Contributions		8,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		32,748.909
227001 Travel inland		331,839.752
	<b>Total For Budget Output</b>	<b>457,912.661</b>
	Wage Recurrent	51,874.000
	Non Wage Recurrent	406,038.661
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken	<ol style="list-style-type: none"> <li>1. Board Retainer paid to all Board members</li> <li>2. Two Board meetings were held in Q3</li> <li>3. 1001 Citizenship verification case backlog were cleared in Q3</li> <li>4. Investigations and prosecutions of offences 477 cases were undertaken</li> </ol>	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		120,402.006
211104 Employee Gratuity		31,350.000
211107 Boards, Committees and Council Allowances		89,972.000
212101 Social Security Contributions		7,500.000
221017 Membership dues and Subscription fees.		9,941.240
221020 Litigation and related expenses		2,072.919
227001 Travel inland		85,053.736
227004 Fuel, Lubricants and Oils		2,530.000
	<b>Total For Budget Output</b>	<b>348,821.901</b>
	Wage Recurrent	120,402.006
	Non Wage Recurrent	228,419.895
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>7,787,405.041</b>
	Wage Recurrent	1,305,005.101
	Non Wage Recurrent	6,482,399.940
	Arrears	0.000
	<i>AlA</i>	0.000

*Development Projects***Project:1667 Retooling the National Identification and Registration Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service****Programme Intervention: 160712 Strengthen identification and registration of persons' services****PIAP Output: 16060535 Office and residential furniture procured****Programme Intervention: 160605 Undertake financing and administration of programme services**

procurement of 20 Foldable tables for events and outreaches	1) All the thirty (30) 100-seater tents 2) 1777 plastic chairs procured	Procurement for the fordable table, 20 specialized WORK Stations was still ongoing by the closure of Quarter 3 of the FY 2023/24
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**PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment****Programme Intervention: 160605 Undertake financing and administration of programme services**

20 Card counters purchased and 15 QC scanners procured	20 Card counters purchased and 15 QC scanners were not procured in the quarter	1. 20 Card counters purchased were not procured in the quarter because procurement process has stalled and vendors were advised to retender. 2. 15 QC scanners were not procured but LPO was picked up by the contractor and we are awaiting delivery of the items. However, it is noted that selected vendor requested for an extension on delivery timelines.
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**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	1) 10 Thermal Printers - for WH and Perso were not purchased 2) 3,000 Network monitoring tool per device were not procured 3) 2 Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box were procured 5) 2 (48 Cisco PEO Network switches) were procured in the quarter.	1. 10 Thermal printers were not delivered because the selected vendor requested for an extension on delivery timelines which was granted. 2. 3,000 Network monitoring tool per device were not procured because Contract had just been signed, LPO issued and pending delivery 3. 2 Wireless access points were not acquired because of Variance in budget Price estimate with that to which the supplier offered. 4. No variance for RS PRO 70 Piece Key Bit & Driver Tool Kit 5. No variance on Cisco PEO Network switches because delivery was completed
IT Maintenance and support	IT Maintenance and support was conducted in Q3	No variance
	Audit Software not procured (Licensing & Implementation) not procured	Audit Software not procured (Licensing & Implementation) because of insufficient funds released.
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
320 UPS Batteries for the UPS systems acquired	320 UPS Batteries for the UPS systems not acquired in Q3	320 UPS Batteries for the UPS systems were not acquired because Bids had just been submitted and were at evaluation stage.

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 Thermal Printers purchased, 3,0000 network monitoring tool per device procured, Wirless access points acquired,	10 Thermal Printers purchased, 3,0000 network monitoring tool per device procured, Wireless access points acquired,	1. 10 Thermal Printers were not purchased though requisition had been raised, LPO issued and pending delivery. 2. 3,0000 network monitoring tool were not acquired because the terms of references were being finalized. however, contract had been signed, LPO issued and pending delivery.
	1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) was not achieved. 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras were not achieved 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR) was not achieved	1. 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras was not achieved because the procurement process was at evaluation. However, contact was awarded, LPO issued, and delivery completed of 300 webcams was achieved 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR) was not concluded because terms of references were being finalized.
Audit software procured	Audit software was not procured	Audit software was procured because of insufficient funds released

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312229 Other ICT Equipment - Acquisition		13,799.413
	<b>Total For Budget Output</b>	<b>13,799.413</b>
	GoU Development	13,799.413
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>13,799.413</b>
	GoU Development	13,799.413
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained	Procurement of required spare part-list provided by the service provided by USPC was initiated in Q3(FY2022/23). This was not concluded, and the second phase of intervention was not done.  Contract cleared and picked up by USPC and returned to NIRA for signing. Currently at the ED's office awaiting her signature. Part of the 2-year service and maintenance contract for PERSO machines.	Phase two intervention is dependent on purchase of required spare parts. Delivery of the spares is dependent on availability of funds.

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		961,451.894
211104 Employee Gratuity		19,095.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,600.000
212101 Social Security Contributions		72,946.488
221003 Staff Training		1,035,094.983
221008 Information and Communication Technology Supplies.		91,011.111
222001 Information and Communication Technology Services.		302,958.525
226002 Licenses		709,972.113
227001 Travel inland		200,470.200
227004 Fuel, Lubricants and Oils		42,215.000
	<b>Total For Budget Output</b>	<b>3,510,815.314</b>
	Wage Recurrent	961,451.894
	Non Wage Recurrent	2,549,363.420
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460104 Identification and Issuance</b>		

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens and registration of 500 persons living in the Diaspora	<ol style="list-style-type: none"> <li>Registered 150,056 citizens (76,529 females and 73,527 males) in Q3;</li> <li>Issued 145,593 National Identity cards to eligible citizens (74,252 females and 71,341 males)</li> <li>Printed 108,133 NID cards in Q3</li> </ol>	<ol style="list-style-type: none"> <li>Registered 150,056 citizens (76,529 females and 73,527 males) in Q3 out of the targeted 149,292. The variance was as a result of increased demand for NINs by both the adults and children.</li> <li>Issued 145,593 National Identity cards to eligible citizens (74,252 females and 71,341 males) out of the targeted 125,000. The variance was attributed to the increased demand of the NID cards to access services.</li> <li>Printed 108,133 NID cards in Q3</li> </ol>
Registration of 7,500 legally resident Aliens	In Q3, 7 Aliens were registered.	The variance is attributed to the fact that Alien Registration module is still in test environment.
<b>PIAP Output: 16071206 Legally resident Aliens registered in the country</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
	In Q3, 7 were registered	The Alien Registration module is still in a test environment.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	2,035,274.327	
211104 Employee Gratuity	50,160.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,860.000	
212101 Social Security Contributions	110,000.000	
221011 Printing, Stationery, Photocopying and Binding	249,540.659	



**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		817,715.010
227004 Fuel, Lubricants and Oils		30,808.107
	<b>Total For Budget Output</b>	<b>3,302,358.103</b>
	Wage Recurrent	2,035,274.327
	Non Wage Recurrent	1,267,083.776
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,813,173.417</b>
	Wage Recurrent	2,996,726.221
	Non Wage Recurrent	3,816,447.196
	Arrears	0.000
	<i>AIA</i>	0.000

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

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050503 All Births registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
250,000 births registere	In Q3, 109,566 births were registered out of the planned 250,000 registrations	A variance of 123,162 birth registrations in the quarter and attributed to the following; 1. Reduced community notifications and registration of births. 2. Reduced funding from the development partners, hence reduced registration outreaches.
Procurement of 2,500 birth notification forms, 796 birth registers, 240 birth registration books and 62500 blank birth certificates	Procurement of 2,500 birth notification forms, 796 birth registers, 240 birth registration books and 62500 blank birth certificates were not procured in Q3	Procurement process had been concluded but the delivery of the items had not been made by the closure of Q3.
1889 deaths certified	4, 106 deaths were certified in the quarter 3 of the FY 2023/24	Above the set target
	102,609 births were certified in Q3	This is a demand driven output since it attracts a fee and not compulsory. The target is expected to be met at the end of Q4.
<b>PIAP Output: 16050504 All Deaths registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
23 Adoption Orders registered	25 Adoption Orders were registered in Q3	Adoption order registration is dependent on court orders.

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

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

	No Registration materials procured	Not planned for Q3
	7,552 deaths were registered in Q3	Variance is attributed to the lack of motivation to register death especially the ones not associated with benefits from the deceased person like estates.

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

Item	Spent
211102 Contract Staff Salaries	491,488.559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	631,545.541
212101 Social Security Contributions	22,500.000
227001 Travel inland	85,469.681
<b>Total For Budget Output</b>	<b>1,231,003.781</b>
Wage Recurrent	491,488.559
Non Wage Recurrent	739,515.222
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,231,003.781</b>
Wage Recurrent	491,488.559
Non Wage Recurrent	739,515.222
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>15,845,381.652</b>
Wage Recurrent	4,793,219.881
Non Wage Recurrent	11,038,362.358
GoU Development	13,799.413
External Financing	0.000

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

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

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

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

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance &amp; Administration services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Subscription to Professional Membership of Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors, ISACA and Project Management Professionals (3 staff)	Cumulatively, three staff members from the Audit Unit have subscribed to the professional membership of Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors, ISACA and Project Management Professionals.	
1) Annual ICPAU an IIA conference attended 2) Salaries, NSSF & Gratuity to 3 staff	1) Annual ICPAU an IIA conference attended in Q1 2) Salaries and NSSF paid for all the 3 staff in Q1, Q2, and Q3. Gratuity to the 3 staff paid according to their job anniversaries.	
1. internal audit underaken and 4 audit reports produced	Cumulatively, 3 Audits have been conducted i.e. NIRA's financial Reporting Statements and Arrears; NIRA's human Resource Management system and processes; and NIRA's implementation of mass registration and renewal exercise.	
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	Cumulatively, all the districts of the six regions of the NIRA operation have been visited by the Audit staff in the last three quarters of the financial year.	
<b>PIAP Output: 16060514 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	Cumulatively, the Audit team have visited all the districts of the NIRA operation in the first three quarters Three Audit Reports from all the regions have been produced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	251,100.000	
211104 Employee Gratuity	12,540.000	
212101 Social Security Contributions	16,753.476	
221017 Membership dues and Subscription fees.	2,300.000	
227001 Travel inland	103,422.238	

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>386,115.714</b>
	Wage Recurrent	251,100.000
	Non Wage Recurrent	135,015.714
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060539 Finance and Administration managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Provision of Finance & Administration services to Head Quarters and all the 146-districts (Rent, Cleaning services, Water & Electricity, Staff welfare, maintenance services, Printing, Stationery, Photocopying & Binding services, Fuel & transportation)	Provision of Finance & Administration services to Headquarters and all the 146-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		2,297,411.682
211104 Employee Gratuity		210,952.200
212101 Social Security Contributions		140,283.500
221009 Welfare and Entertainment		587,884.001
221011 Printing, Stationery, Photocopying and Binding		610,691.488
221012 Small Office Equipment		45,460.991
221016 Systems Recurrent costs		14,941.314
222002 Postage and Courier		163,686.774
223001 Property Management Expenses		434,789.052
223003 Rent-Produced Assets-to private entities		1,837,525.859
223004 Guard and Security services		1,387,573.584
223005 Electricity		498,000.000
223006 Water		198,995.152
227001 Travel inland		147,466.806
227004 Fuel, Lubricants and Oils		4,839,597.760
228001 Maintenance-Buildings and Structures		44,290.400
228002 Maintenance-Transport Equipment		490,904.163
228003 Maintenance-Machinery & Equipment Other than Transport		750.000
	<b>Total For Budget Output</b>	<b>13,951,204.726</b>

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,297,411.682
	Non Wage Recurrent	11,653,793.044
	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**

1) Staff Salaries, 10% NSSF and Gratuity paid to 3 2) 430 staff provided Benefits (medical insurance, Incapacity, death and funeral expenses staff welfare)	Cumulatively, 430 staff and their four dependants have received medical insurance by the closure of Q3.
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	430 staff appraisals have so far been conducted
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	430 staff appraisals have been conducted
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	430 staff appraisals have been conducted

**PIAP Output: 16060534 Human resource management services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

1) Recruitment of additional 10 staff 2) Training of 140 staff in different capacities	Cumulatively, 33 staff have so far been trained in different capacities
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**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	114,320.384
211104 Employee Gratuity	12,540.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,382.084
212101 Social Security Contributions	14,080.000
212102 Medical expenses (Employees)	736,917.086
212103 Incapacity benefits (Employees)	12,000.000
221003 Staff Training	37,670.000
221009 Welfare and Entertainment	165,000.000
221011 Printing, Stationery, Photocopying and Binding	3,304.000
221016 Systems Recurrent costs	3,500.000
224001 Medical Supplies and Services	1,500.000
227001 Travel inland	2,240.000
<b>Total For Budget Output</b>	<b>1,105,453.554</b>
Wage Recurrent	114,320.384
Non Wage Recurrent	991,133.170
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
1. BFP FY2024/25	1. BFP FY2024/25 compiled and submitted in Q2
2. Workplan FY2024/25	2. Workplan FY2024/25 compiled and submitted in Q2
3. MPS FY2024/25	3. MPS FY2024/25 prepared and submitted with all related documents (Budget Estimates FY2024/25, Work plan FY2024/25, Cash flow plan, Procurement plan). The MPS FY2024/25 was also presented to MIA Top Management and PACODIA.
4. Annual report FY2022/23	4. M&E reports for Q2 and Q3 compiled
5. M&E report	5. The 1st Budget Call Circular was issued on 15th September and regional budget conferences held in October 2023 and Budget conference reports for six regions produced and provided an input in the work plan preparations for the FY 2024/25 .
6. Statistical abstract	

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

**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**

1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	1. MPS FY2024/25 prepared and submitted all related documents (Budget Estimates FY2024/25, Work plan FY2024/25, Cash flow plan, Procurement plan). The MPS FY2024/25 was also presented to MIA Top Management and PACODIA 2. The Annual & Quarterly workplans and Budget Estimates prepared in Q2
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**PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

1) Quarterly Performance Reports FY2023/24 produced 2) Quarterly M & E conducted and reports produced 3) Semi-Annual and Annual performance Reviews undertaken	Cumulatively, three quarterly repots prepared and submitted in the PBS as required; and two M&E reports since there was no monitoring conducted in Q1
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1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	1. MPS FY2024/25 prepared and submitted with all related documents (Budget Estimates FY2024/25, Work plan FY2024/25, Cash flow plan, Procurement plan). The MPS FY2024/25 was also presented to MIA Top Management and PACODIA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	442,904.765
211104 Employee Gratuity	57,620.000
212101 Social Security Contributions	29,467.500
221002 Workshops, Meetings and Seminars	18,381.242
221011 Printing, Stationery, Photocopying and Binding	38,999.999
227001 Travel inland	401,735.790
<b>Total For Budget Output</b>	<b>989,109.296</b>
Wage Recurrent	442,904.765
Non Wage Recurrent	546,204.531
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Budget Output:000007 Procurement and Disposal Services****PIAP Output: 16060532 Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1) Evaluation of bids for various procurement requirements done	1) 44 evaluations were completed
2) Contract committee meetings held	2) 23 Meetings were held by the end of 3rd Quarter
3) Continuous training of Users and Contract Managers done	3) 1 training was conducted for users and contract managers on electronic
4) Continuous Professional Development for PDU	Procurement
5) Salaries, NSSF and Gratuity paid to 3 staff	

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	248,339.503
211104 Employee Gratuity	12,540.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,480.000
211107 Boards, Committees and Council Allowances	-0.026
212101 Social Security Contributions	17,443.500
221001 Advertising and Public Relations	8,800.001
221009 Welfare and Entertainment	1,275.000
227001 Travel inland	9,300.000
<b>Total For Budget Output</b>	<b>315,177.978</b>
Wage Recurrent	248,339.503
Non Wage Recurrent	66,838.475
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**

1) Oversight visits to 146 districts undertaken	Oversight visits to NIRA field offices across the country covering; stakeholder engagements to strengthen collaboration and partnerships; Participation in National events to increase NIRAs visibility throughout the three quarters.
2) Stakeholder Engagements to strengthen collaboration and partnerships undertaken	
3) Participation in 5 national days and events to increase visibility done	
4) Salaries, NSSF and Gratuity paid to 3 staff	

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	431,642.426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,380.500
212101 Social Security Contributions	29,000.000
221003 Staff Training	18,948.859
221009 Welfare and Entertainment	64,000.001
227001 Travel inland	100,071.139
<b>Total For Budget Output</b>	<b>694,042.925</b>
Wage Recurrent	431,642.426
Non Wage Recurrent	262,400.499
Arrears	0.000
<i>AIA</i>	0.000

**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**

<p>1) Media Campaign on Radios, Print and TVS undertaken to create awareness of NIRA services</p> <p>2) Strategic Media relations to get buy in and build media capacity to report effectively on registration services</p> <p>3) Salaries, NSSF and Gratuity paid to 2 staff</p>	<p>1. Media campaigns in radios (Radio talk shows and interviews) held on Mass Enrolment and Renewal on Akaboozi, FM Prime, Radio One, Radio Maria, Bilal FM, Voice of Africa, UBC Radio, Innerman FM, Radio Sapientia Rwenzori FM, Capital FM, and Super FM.</p> <p>2. Media Campaign on Radios (Held 6 radio talk shows and interviews on Record Radio, CBS FM, Rwenzori FM and Voice of Ruhinda on the need for Early Birth Registration and NIRA services)</p> <p>3. 7 Weekly Press Briefings at Police Head Quarters with other agencies under Ministry of Internal Affairs and 8 press briefings (3 by the Executive Director at Police Head Quarter, 5 by the Manager Public Relations and Corporate Affairs at Police Head Quarter)</p> <p>4. 4 TV talk shows and interviews to promote NIRA services with a focus on early birth registration and Mass Renewal (UBC and NTV TV by the ED; NTV and Urban TV by Manager PR&amp;CA) and 8 TV talk shows and interviews on Mass Enrolment and Renewal</p>
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**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		106,654.500
211104 Employee Gratuity		43,890.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,100.000
212101 Social Security Contributions		8,000.000
221001 Advertising and Public Relations		76,093.377
227001 Travel inland		337,168.049
227004 Fuel, Lubricants and Oils		2,380.000
	<b>Total For Budget Output</b>	<b>576,285.926</b>
	Wage Recurrent	106,654.500
	Non Wage Recurrent	469,631.426
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Board Retainer paid	1. Board Retainer paid to all Board members in Q1, Q2, and Q3	
2) Quarterly Board meetings held	2. Cumulatively, 5 Board meetings have been held by the closure of Q3	
3) Board Evaluation undertaken	3.13,427 Citizenship verification cases have been cleared by the closure of Q3	
4) Citizenship verification to reduce backlog cases by 30% done	4. Investigations and prosecutions of offences/cases totaling 12,903 have been undertaken in the three quarters	
6) Investigations and prosecution of offences undertaken		
7)Salaries, NSSF and Gratuity paid 3 staff		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		299,383.514
211104 Employee Gratuity		31,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,894.015
211107 Boards, Committees and Council Allowances		342,572.000
212101 Social Security Contributions		17,500.000
221017 Membership dues and Subscription fees.		9,941.240
221020 Litigation and related expenses		10,952.012

**VOTE: 137 National Identification and Registration Authority (NIRA)**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	141,152.439
227004 Fuel, Lubricants and Oils	2,530.000
<b>Total For Budget Output</b>	<b>859,275.220</b>
Wage Recurrent	299,383.514
Non Wage Recurrent	559,891.706
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,876,665.339</b>
Wage Recurrent	4,191,756.774
Non Wage Recurrent	14,684,908.565
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1667 Retooling the National Identification and Registration Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories done 2) Redesign and change of the roof material of the fabricated tent structure done 3) 30 CCTV Camera accessories for Districts purchased	Requisition raised in Q2 and procurement is still ongoing
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**PIAP Output: 16060535 Office and residential furniture procured****Programme Intervention: 160605 Undertake financing and administration of programme services**

1) 30 Tents procured for client waiting areas at district offices 2) Mobile Tent procured for outreaches 3) 1,000 plastic chairs procured 4) 20 Foldable tables for events and outreaches 5) 20 Specialized Workstations	1) All the thirty (30) 100-seater tents 2) 1777 plastic chairs procured
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**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1667 Retooling the National Identification and Registration Authority</b>	
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<ol style="list-style-type: none"> <li>1. 20 IPADs purchased to enable seamless communication</li> <li>2. 486,666 SDM Licenses acquired</li> <li>3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing acquired</li> <li>4. 20 Card counters purchased</li> <li>5. 15 QC scanners</li> </ol>	Procurement process initiated & market survey done.
<ol style="list-style-type: none"> <li>1) 10 Thermal Printers - for WH and Perso purchased</li> <li>2) 3,000 Network monitoring tool per device procured</li> <li>3) Wireless access points acquired</li> <li>4) RS PRO 70 Piece Key Bit &amp; Driver Tool Kit with Box procured</li> <li>5) 2 (48 Cisco PEO Network switches) procured</li> </ol>	<ol style="list-style-type: none"> <li>1. Procurement process for thermal printers that was initiated &amp; market survey conducted</li> <li>2. The terms of references for the procurement of the 3,000 Network monitoring tool that was finalized.</li> <li>3. Contract awarded, LPO issued and delivery of 2 Aps completed as opposed to planned 4 Aps.</li> <li>4. RS PRO 70 Piece Key Bit &amp; Driver Tool Kit with Box that were procured</li> <li>5. 2 (48 Cisco PEO Network switches) procured</li> </ol>
<ol style="list-style-type: none"> <li>1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,)</li> <li>2. IT Maintenance &amp; Support, Enrolment kit spares - Webcam cameras</li> <li>3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)</li> </ol>	IT Maintenance and support conducted in last three quarters
<ol style="list-style-type: none"> <li>1) Audit Software procured (Licensing &amp; Implementation)-Audit &amp; Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades</li> </ol>	Audit Software not procured (Licensing & Implementation) not procured
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<ol style="list-style-type: none"> <li>1. 20 IPADs purchased to enable seamless communication</li> <li>2. 486,666 SDM Licenses acquired</li> <li>3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing acquired</li> <li>4. 20 Card counters purchased</li> <li>5. 15 QC scanners</li> </ol>	Initiated procurement process of 320 UPS Batteries used to run the 4 Personalization Machines and service of the same.

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>1) 10 Thermal Printers - for WH and Perso purchased  2) 3,000 Network monitoring tool per device procured  3) Wireless access points acquired  4) RS PRO 70 Piece Key Bit &amp; Driver Tool Kit with Box procured  5) 2 (48 Cisco PEO Network switches) procured</p>	<p>Requisition raised and LPO issued and printers are pending delivery</p>
<p>1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,  2. IT Maintenance &amp; Support, Enrolment kit spares - Webcam cameras  3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)</p>	<p>1. A framework contract with MTN and Airtel that are awaiting Solicitor General's approval  2. 300 webcams delivered  3. Terms of references for SOAR finalized.</p>
<p>1) Audit Software procured (Licensing &amp; Implementation)-Audit &amp; Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades</p>	<p>No Audit software procured</p>

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

*US\$ Thousand*

Item	Spent
312229 Other ICT Equipment - Acquisition	13,799.413
<b>Total For Budget Output</b>	<b>13,799.413</b>
GoU Development	13,799.413
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>13,799.413</b>
GoU Development	13,799.413
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**



**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000019 ICT Services</b>	
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>	
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>	
1) Maintenance of ICT systems (Hardware and Software) that support and enhance the delivery of registration and Identification services (renewal of licences, repairs of equipment, connectivity, cyber security to ensure security of the Register)	Procurement of required spare part-list provided by the service provided by USPC was initiated in Q3(FY2022/23). This was not concluded, and the second phase of intervention was not done.  Contract cleared and picked up by USPC and returned to NIRA for signing. Currently at the ED's office awaiting her signature. Part of the 2-year service and maintenance contract for PERSO machines.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	2,834,052.246
211104 Employee Gratuity	920,698.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,600.000
212101 Social Security Contributions	307,861.708
221003 Staff Training	1,035,094.983
221008 Information and Communication Technology Supplies.	462,340.287
221017 Membership dues and Subscription fees.	3,861.144
222001 Information and Communication Technology Services.	784,531.871
226002 Licenses	2,196,218.828
227001 Travel inland	298,124.298
227004 Fuel, Lubricants and Oils	42,215.000
<b>Total For Budget Output</b>	<b>8,960,599.065</b>
Wage Recurrent	2,834,052.246
Non Wage Recurrent	6,126,546.819
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460104 Identification and Issuance</b>	

**VOTE: 137 National Identification and Registration Authority (NIRA)**

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**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level PWDS, prisoners, children in remand & students (597,168 regns, issuance of 500,000 NID cards, regn of 500 Diasporans) 3) 510,000 Regn forms procured	1. Cumulatively, a total of 444,049 citizens (226,465 females and 217,584 males) have been registered in the last three quarters of the Financial year. 2. A total of 490,638 NID cards have been issued in the first three quarters of the financial year 3. A cumulative figure of 677,891 cards have been printed in the three quarters
1) 30,000 Aliens registered and issued Alien ID Cards	Cumulatively, 23 Aliens have been registered

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

30,000 Aliens registered and issued cards	Cumulatively, 23 Aliens have been registered
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	5,818,752.000
211104 Employee Gratuity	585,389.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,810.000
212101 Social Security Contributions	442,741.934
221011 Printing, Stationery, Photocopying and Binding	249,540.659
227001 Travel inland	1,385,586.259
227004 Fuel, Lubricants and Oils	30,808.107
228003 Maintenance-Machinery & Equipment Other than Transport	-4,615.000
<b>Total For Budget Output</b>	<b>8,741,013.759</b>
Wage Recurrent	5,818,752.000
Non Wage Recurrent	2,922,261.759
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>17,701,612.824</b>
Wage Recurrent	8,652,804.246
Non Wage Recurrent	9,048,808.578
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1667 Retooling the National Identification and Registration Authority</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
N/A	

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

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

500,000 births registered	Cumulatively, 373,162 births have been registered in the last three quarters. Of these 186,254 are females and 186,908 are males.  493,055 births had been notified by the end of quarter three (3) and that is 248.579 females and 244,476 males
3. Registration materials procured (10,000 birth notification forms, 1,591 birth notification registers, 480 birth & 120 issuance books)	By closure of Q3, procurement of the named items had been finalized awaiting delivery by the supplier

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16050503 All Births registered****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

3. 7,557 deaths certified	In Q1, 4,124 deaths were certified, Q2, 3,799 deaths were certified and in quarter three (3), 4,016 were certified . A cumulative total of 11,939 deaths were certified in the financial year.
200,000 births certified	Cumulatively, 167,813 births have been certified in the last three quarters of the financial year. 33,081 births were certified in Q1, 32,123 in Q2 and 102,609 in Q 3. A cumulative total of 167,813 births have so far been certified in the FY.

**PIAP Output: 16050504 All Deaths registered****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

90 adoption orders registered	A total of 99 Adoption Orders have been registered from Q1 to Q3 of the financial year.
2. Registration materials procured (3,000 death notification forms, 1,591 death notification registers, 120 issuance books)	None by closure of Q3
56,000 deaths registered	Cumulatively, a total of 18,729 deaths have been registered in the three quarters of the financial year.

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,041,920.258
211104 Employee Gratuity	163,531.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	855,700.923
212101 Social Security Contributions	60,001.396
227001 Travel inland	351,400.000
<b>Total For Budget Output</b>	<b>2,472,553.677</b>
Wage Recurrent	1,041,920.258
Non Wage Recurrent	1,430,633.419
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,472,553.677</b>
Wage Recurrent	1,041,920.258
Non Wage Recurrent	1,430,633.419
Arrears	0.000

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>39,117,560.972</b>
	Wage Recurrent	13,886,481.278
	Non Wage Recurrent	25,217,280.281
	GoU Development	13,799.413
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

**Quarter 4: Revised Workplan**

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

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

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

**VOTE: 137 National Identification and Registration Authority (NIRA)**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Staff performance appraisals undertaken	Staff performance appraisals undertaken
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Staff performance appraisals undertaken	Staff performance appraisals undertaken
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Staff performance appraisals undertaken	Staff performance appraisals undertaken
<b>PIAP Output: 16060534 Human resource management services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Recruitment of additional 10 staff 2) Training of 140 staff in different capacities	NA	
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1. BFP FY2024/25 2. Workplan FY2024/25 3. MPS FY2024/25 4. Annual report FY2022/23 5. M&E report 6. Statistical abstract	NA	



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	Dissemination of final approved budget FY 2024/25, Finalize the CRVS Policy	Dissemination of final approved budget FY 2024/25, Finalize the CRVS Policy
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1) Quarterly Performance Reports FY2023/24 produced 2) Quarterly M & E conducted and reports produced 3) Semi-Annual and Annual performance Reviews undertaken	Quarterly performance report prepared and submitted, Quarterly M&E conducted, Annual performance review undertaken	Quarterly performance report prepared and submitted, Quarterly M&E conducted, Annual performance review undertaken
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	Dissemination of final approved budget FY 2024/25, Finalize the CRVS Policy	Dissemination of final approved budget FY 2024/25, Finalize the CRVS Policy

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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Board Retainer paid 2) Quarterly Board meetings held 3) Board Evaluation undertaken 4) Citizenship verification to reduce backlog cases by 30% done 6) Investigations and prosecution of offences undertaken 7)Salaries, NSSF and Gratuity paid 3 staff	Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken, Board Evaluation Undertaken	Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken, Board Evaluation Undertaken
<i>Development Projects</i>		
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories done 2) Redesign and change of the roof material of the fabricated tent structure done 3) 30 CCTV Camera accessories for Districts purchased	redesign and change of the roof material of the fabricated tent structure	redesign and change of the roof material of the fabricated tent structure
<b>PIAP Output: 16060535 Office and residential furniture procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) 30 Tents procured for client waiting areas at district offices 2) Mobile Tent procured for outreaches 3) 1,000 plastic chairs procured 4) 20 Foldable tables for events and outreaches 5) 20 Specialized Workstations	procurement of 1000 plastic chairs,	procurement of 1000 plastic chairs,

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Quarter 3

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

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Quarter 3

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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
1) Maintenance of ICT systems (Hardware and Software) that support and enhance the delivery of registration and Identification services (renewal of licences, repairs of equipment, connectivity, cyber security to ensure security of the Registe	Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained	Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained
<b>Budget Output:460104 Identification and Issuance</b>		
<b>PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level PWDS, prisoners, children in remand & students (597,168 regns, issuance of 500,000 NID cards, regn of 500 Diasporans) 3) 510,000 Regn forms procured	Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens	Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens
1) 30,000 Aliens registered and issued Alien ID Cards	Registration of 7,500 legally resident Aliens	Registration of 7,500 legally resident Aliens
<b>PIAP Output: 16071206 Legally resident Aliens registered in the country</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
30,000 Aliens registered and issued cards	NA	
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050503 All Births registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
500,000 births registered	250,000 births registere	250,000 births registere

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050503 All Births registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
3. Registration materials procured (10,000 birth notification forms, 1,591 birth notification registers, 480 birth & 120 issuance books)	Procurement of 2,500 birth notification forms and 62500 blank birth certificates	Procurement of 2,500 birth notification forms and 62500 blank birth certificates
3. 7,557 deaths certified	1890 deaths certified	1890 deaths certified
200,000 births certified	NA	
<b>PIAP Output: 16050504 All Deaths registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
90 adoption orders registered	23 Adoption Orders registered	23 Adoption Orders registered
2. Registration materials procured (3,000 death notification forms, 1,591 death notification registers, 120 issuance books)	NA	
56,000 deaths registered	NA	
<i>Development Projects</i>		
N/A		

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142222	Issuance of identification documents	0.000	7.847
<b>Total</b>		<b>0.000</b>	<b>7.847</b>



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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To mainstream Gender and Equity concerns in service delivery by being gender and equity responsive in budgeting, planning, implementation and reporting
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level (Persons with Disabilities, persons in confinement, elderly for SAGE, children born in war and learners in school for continuous assessments)
<b>Budget Allocation (Billion):</b>	779,231,377.887
<b>Performance Indicators:</b>	1) Registration of 597,168 citizens (294,523 males & 302,645 females) 2) 8,800 elderly persons registered and issued with NID Cards 3) 25,000 persons in confinement registered and issued with NID Cards 4) 563,368 learners registered & issued with NINs
<b>Actual Expenditure By End Q3</b>	32000000
<b>Performance as of End of Q3</b>	Data disaggregated by gender, sex etc
<b>Reasons for Variations</b>	No variance

**ii) HIV/AIDS**

<b>Objective:</b>	To mainstream HIV/AIDS issues in all programs and in service delivery.
<b>Issue of Concern:</b>	Awareness, prevention, care and treatment of HIV/AIDSs
<b>Planned Interventions:</b>	1) Develop and operationalize the HIV/AIDS workplace based policy 2) Hold a medical camp where testing and counseling will be done 3) Commemorate World AIDS day 4) Provide medical insurance to staff
<b>Budget Allocation (Billion):</b>	1.700
<b>Performance Indicators:</b>	1) Medical camp held 2) World AIDS Day commenced 3) 433 staff are under medical insurance 4) HIV/AIDSs awareness messages disseminated
<b>Actual Expenditure By End Q3</b>	860000
<b>Performance as of End of Q3</b>	Health camp held; medical insurance provided to 430 staff members and their dependants
<b>Reasons for Variations</b>	There were no funds for the production of awareness messages on HIV and AIDS

**iii) Environment**

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<b>Objective:</b>	To create a conducive environment, efficient to ensure improved service delivery
<b>Issue of Concern:</b>	Obsolete fragmented technologies hinder service delivery
<b>Planned Interventions:</b>	1. Safe disposal of polycarbonate material & toners 2. Acquisition of adequate technologies to improve service delivery
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1. Number of systems developed 2. Percentage of polycarbonate material disposed safely 3. Percentage of toners disposed safely 4. Reduction in turn-around time
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Ensured that all polycarbonate materials were properly disposed and safely in designated bins; All toners were disposed safely; waste papers were carefully shredded because all departments acquire at least one shredder
<b>Reasons for Variations</b>	There was budget allocated for the activity.

**iv) Covid**

<b>Objective:</b>	To ensure compliance to COVID-19 Standard Operating Procedures and combat spread of COVID-19
<b>Issue of Concern:</b>	Combat spread of COVID-19 at service delivery points
<b>Planned Interventions:</b>	Adherence to COVID-19 Standard Operating Procedures
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1. number of service delivery points supplied with COVID-19 prevention items i.e. Sanitizers and face masks
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	