

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

|                                     |          | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 20,334,800.00   | 20,334,800.00  | 5,083,700.000      | 4,528,851.723   | 25.0 %            | 22.3 %         | 89.1 %           |
|                                     | Non-Wage | 36,131,087.69   | 36,131,087.69  | 2,269,309.752      | 2,000,905.584   | 6.3 %             | 5.5 %          | 88.2 %           |
| Dev.                                | GoU      | 4,419,937.667   | 4,419,937.667  | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
|                                     | Ext Fin. | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |          | 60,885,825.35   | 60,885,825.35  | 7,353,009.752      | 6,529,757.307   | 12.1 %            | 10.7 %         | 88.8 %           |
| Total GoU+Ext Fin (MTEF)            |          | 60,885,825.35   | 60,885,825.35  | 7,353,009.752      | 6,529,757.307   | 12.1 %            | 10.7 %         | 88.8 %           |
| Arrears                             |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Total Budget                        |          | 60,885,825.35   | 60,885,825.35  | 7,353,009.752      | 6,529,757.307   | 12.1 %            | 10.7 %         | 88.8 %           |
| A.I.A Total                         |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |          | 60,885,825.35   | 60,885,825.35  | 7,353,009.752      | 6,529,757.307   | 12.1 %            | 10.7 %         | 88.8 %           |
| Total Vote Budget Excluding Arrears |          | 60,885,825.359  | 60,885,825.359 | 7,353,009.752      | 6,529,757.307   | 12.1 %            | 10.7 %         | 88.8 %           |

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

| <i>Billion Uganda Shillings</i>                              | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 GOVERNANCE AND SECURITY                         | 60.886          | 60.886         | 7.353              | 6.530           | 7.4 %             | 6.5 %          | 88.8 %          |
| Sub SubProgramme:01 Identification and Registration Services | 30.619          | 30.241         | 4.471              | 4.133           | 4.5 %             | 4.1 %          | 92.4 %          |
| Sub SubProgramme:02 Policy, Planning and Support Services    | 30.267          | 30.645         | 2.882              | 2.397           | 2.9 %             | 2.4 %          | 83.2 %          |
| Total for the Vote   | 60.886          | 60.886         | 7.353              | 6.530           | 7.4 %             | 6.5 %          | 88.8 %          |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

|  |        |   |
|--|--------|---|
| <i>(i) Major unspent balances</i>  |        |   |
| Departments , Projects   |        |   |
| Sub SubProgramme:02 Policy, Planning and Support Services  |        |   |
| Sub Programme: 01 Institutional Coordination   |        |   |
| 0.227  | Bn Shs | Department : 001 Finance & Administration services                              |
| Reason: UGX 5.613 Billion only was spent out of the release of UGX 6.388 billion under wage and non-wage representing 87.87% of the released amount. The unspent balance is attributed to the suspension of recruitment and replacement of new members of staff and those who left following guidance on recruitment by Ministry of Public Service until finalization rationalization process. |        |   |
| <i>Items</i>   |        |   |
| 0.014  | UShs   | 211104 Employee Gratuity  |
| Reason:  |        |   |
| 0.031  | UShs   | 223001 Property Management Expenses   |
| Reason: Funds released were insufficient and so payment was deferred to Quarter 2  |        |   |
| 0.146  | UShs   | 223004 Guard and Security services  |
| Reason: The details of payment (bank or mobile money) for some of the security personnel providing security in District offices were inadequate. This was therefore deferred to Quarter 2  |        |   |
| 0.016  | UShs   | 227001 Travel inland  |
| Reason: The Autority planned to have outreaches in Parishes countrywide but due to insufficient release of funds, this activity was deferred to Quarter 2 and so the payment too was deferred to quarter 2   |        |   |
| 0.000  | Bn Shs | Project : 1667 Retooling the National Identification and Registration Authority |
| Reason: 0  |        |   |
| <i>Items</i>   |        |   |

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <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>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| No. of inetrnal audit reports produced                                  | Number                   | 1                      | 1                         |
| Number of internal audit reports produced                               | Number                   | 1                      | 1                         |
| Whether audit function strengthened                                     | Text                     | Yes                    | Yes                       |
| Budget Output 000004 Finance and Accounting                             |                          |                        |                           |
| <b>PIAP Output 16060539 Finance and Administration managed</b>          |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| Funds disbursed to different units                                      | Text                     | Yes                    | Yes                       |
| Budget Output 000005 Human Resource Management                          |                          |                        |                           |
| <b>PIAP Output 16060513 Human resource Management strengthened</b>      |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 1</b> |
| No. of best employees rewarded  | Number                   | 20                     | 0                         |
| No. of performance meetings on Performance Agreements & Plans organised | Number                   | 4                      | 1                         |
| No. of officers facilitated to attend professional conferences          | Number                   | 35                     | 5                         |
| No. of Officers trained in accordance with the needs assessment report  | Number                   | 0                      | 0                         |
| No. of performance improvement plans for staff and Ministry developed   | Number                   | 1                      | 1                         |
| Percentage of entitled persons whose gratuity is processed              | Percentage               | 435%                   | 53.08%                    |
| Percentage of staff whose salaries have been processed                  | Percentage               | 435%                   | 100%                      |

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|  |                   |                 |                         |
|--|-------------------|-----------------|-------------------------|
| Programme:16 GOVERNANCE AND SECURITY                                 |                   |                 |                         |
| SubProgramme:01 Institutional Coordination                           |                   |                 |                         |
| Sub SubProgramme:02 Policy, Planning and Support Services            |                   |                 |                         |
| Department:001 Finance & Administration services                     |                   |                 |                         |
| Budget Output 000005 Human Resource Management                       |                   |                 |                         |
| PIAP Output 16060534 Human resource management services strengthened |                   |                 |                         |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1      |
| Salary paid by 28th of every month                                   | Text              | Yes             | 433 staff paid salaries |
| Budget Output 000006 Planning and Budgeting services                 |                   |                 |                         |
| PIAP Output 16060101 Planning and budgeting reporting undertaken     |                   |                 |                         |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1      |
| No. of Finance Committee meetings organized                          | Number            | 4               | 1                       |
| No. of quarterly Performance reports produced.                       | Number            | 4               | 1                       |
| Number of budget consultative meetings undertaken                    | Number            | 7               | 7                       |
| Number of M&E reports produced                                       | Number            | 4               | 1                       |
| Number of Monitoring and Evaluation activities undertaken            | Number            | 4               | 0                       |
| Number of performance reports developed and submitted                | Number            | 4               | 1                       |
| Number of performance reports prepared                               | Number            | 4               | 1                       |
| Number of planning and budgeting reports prepared                    | Number            | 4               | 1                       |
| Number of Planning staff trained                                     | Number            | 6               | 0                       |
| Number of relevant policies reviewed/developed                       | Number            | 4               | 0                       |
| Percentage achievement of performance targets                        | Percentage        | 100%            | 25                      |
| Percentage of issues raised by Parliament on BFP and MPS prepared.   | Percentage        | 100%            | 90%                     |
| Proportion of Plans and budgets implemented on schedule              | Percentage        | 100%            | 25%                     |
| BFP prepared by 15th November  | Text              | Yes             | Yes                     |
| Client satisfaction survey report produced                           | Text              | Yes             | Yes                     |
| Quarterly Performance reports  | Text              | Yes             | Yes                     |
| Vote BFP   | Text              | Yes             | Yes                     |
| Vote Ministerial Policy Statement (MPS)                              | Text              | Yes             | No                      |
| MPS prepared by 15th of March  | Number            | 1               | 0                       |
| Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV     | Number            | Yes             | Yes                     |
| Vote Strategic Plan, FY 2025/26 to FY 2029/30                        | Number            | Yes             | Yes                     |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY   |                   |                 |                    |
| SubProgramme:01 Institutional Coordination   |                   |                 |                    |
| Sub SubProgramme:02 Policy, Planning and Support Services  |                   |                 |                    |
| Department:001 Finance & Administration services   |                   |                 |                    |
| Budget Output 000006 Planning and Budgeting services   |                   |                 |                    |
| PIAP Output 16060103 Planning, budgeting reporting, Research and M&E undertaken  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| BFP prepared and submitted by 15th November  | Text              | Yes             | Yes                |
| Budget Output 000007 Procurement and Disposal Services   |                   |                 |                    |
| PIAP Output 16060532 Procurement and Disposal services provided  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of procurement and disposal reports produced  | Number            | 4               | 1                  |
| Budget Output 000010 Leadership and Management   |                   |                 |                    |
| PIAP Output 16060539 Finance and Administration managed  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Funds disbursed to different units   | Text              | Yes             | Yes                |
| Budget Output 000011 Communication and Public Relations  |                   |                 |                    |
| PIAP Output 16060533 Public Relations & Corporate Affairs enhanced   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of awareness campaigns conducted  | Number            | 4               | 1                  |
| Budget Output 000012 Legal advisory services   |                   |                 |                    |
| PIAP Output 16060538 Legal advisory services undertaken  |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of CV cases completed<br>Number of Board Committee meetings held<br>Number of Board Meetings held<br>Number of CoPs handled | Number            | 5000            | 1192               |
| Project:1667 Retooling the National Identification and Registration Authority  |                   |                 |                    |
| Budget Output 000003 Facilities and Equipment Management   |                   |                 |                    |
| PIAP Output 16060535 Office and residential furniture procured   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Proportion of Office &Residentail Furniture and fittings purchased   | Percentage        | 100%            | 0                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY   |                   |                 |                    |
| SubProgramme:01 Institutional Coordination   |                   |                 |                    |
| Sub SubProgramme:02 Policy, Planning and Support Services  |                   |                 |                    |
| Project:1667 Retooling the National Identification and Registration Authority  |                   |                 |                    |
| Budget Output 000003 Facilities and Equipment Management   |                   |                 |                    |
| PIAP Output 16060536 Purchase of Specialized Machinery and Equipment   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of kits procured  | Number            | 0               | 0                  |
| Number of vehicles procured  |                   |                 |                    |
| SubProgramme:02 Security   |                   |                 |                    |
| Sub SubProgramme:01 Identification and Registration Services   |                   |                 |                    |
| Department:001 Identification & Registration Services  |                   |                 |                    |
| Budget Output 000019 ICT Services  |                   |                 |                    |
| PIAP Output 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of systems integrated   | Number            | 1               | 1                  |
| Budget Output 460104 Identification and Issuance   |                   |                 |                    |
| PIAP Output 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| % of eligible citizens issued with National IDs  | Percentage        | 87%             | 65%                |
| % of Citizens identified, registered and assigned NINs   | Percentage        | 65%             | 65%                |
| PIAP Output 16071206 Legally resident Aliens registered in the country   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| % of eligible Aliens registered in the country   | Percentage        | 70%             | 0                  |
| SubProgramme:04 Access to Justice  |                   |                 |                    |
| Sub SubProgramme:01 Identification and Registration Services   |                   |                 |                    |
| Department:001 Identification & Registration Services  |                   |                 |                    |
| Budget Output 460030 Registration Services   |                   |                 |                    |
| PIAP Output 16050504 All Deaths registered   |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| % of deaths registered in the year of occurrence   | Percentage        | 40%             | 40%                |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:16 GOVERNANCE AND SECURITY                         |                   |                 |                    |
| SubProgramme:04 Access to Justice                            |                   |                 |                    |
| Sub SubProgramme:01 Identification and Registration Services |                   |                 |                    |
| Department:001 Identification & Registration Services        |                   |                 |                    |
| Budget Output 460030 Registration Services                   |                   |                 |                    |
| PIAP Output 16050503 All Births registered                   |                   |                 |                    |
| PIAP Output Indicators                                       | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| % of births registered in the year of occurrence             | Percentage        | 65%             | 34%                |



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## Performance highlights for the Quarter

### Key Achievements Q1 FY2022/23

1. Registered and assigned NINS to 65,444 citizens (31,643 males & 33,801 females) out of the 195,090 applications received
2. Printed 78,061 national Identity cards (42,356 males & 35,705 females)
3. Issued 95,207 national ID cards (51,658 males & 43,549 females)
4. Registered 159,216 births. Of these, 62,852 were males & 96,364 were females
5. Registered 4,809 deaths (2,859 were males and 1,950 were females)
6. Certified 15,165 births
7. Certified 2,272 deaths
8. Managed the Investigation and prosecution of cases especially on Change of names, Date of birth, Citizenship, Place of residence, Parents names, Extortion and Late Death Registration. 276 cases registered for investigation ; 246 cases fully investigated and taken to Resident State Attorney (RSA) for legal advice; 234 cases closed on the advice of RSA; 12 cases returned from RSA for further inquiries to be done. ; inquiry i.e. Most of these are death applications where clients didn't bring the necessary requirements.
9. 1,192 Citizenship verification cases cleared.
10. 11 MoUs for access and use of information to MDAs and private entities drafted and signed
11. 1,886 Change of particulars cleared
12. Total of 1,192 appeal applications /cases cleared forwarded by legal
13. Overall total of 572,995 applications processed (this includes backlogs) in various states i.e. 292,792 Image Enhancement; 185,873 Manual Identification; and 94,330 Citizenship Verification

## Matters to note in budget execution

- a) Inadequate release of funds affected implementation of key activities such as outreaches on registration and issuance of National ID Cards which was planned to take place at Parish level in a bid to support the Parish Development Model
- b) The funds under the Development Budget were not released at all meaning that the major licenses to support registration of citizens for National ID Cards were not purchased, maintenance and support of equipment including Perso machines could not be done. This has also affected procurements of other service items
- c) The Authority faces a challenge of inadequate staff verses the demand for services from the citizens. Only 433 staff are available out of the approved staff structure of 865
- d) The creation of new administrative structures ie districts, cities and Municipalities has stretched even the few staff in a bid to register every citizen
- e) Obsolete equipment and Technology: The Identification system frequently requires manual intervention for every process; this is prone to errors and wastes a lot of time, compromises accuracy of information during processing and reporting.
- f) Existence of fragmented systems that has also affected registration of Aliens.

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## V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>                                     | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 GOVERNANCE AND SECURITY</b>                         | <b>60.886</b>   | <b>60.886</b>  | <b>7.353</b>       | <b>6.530</b>    | <b>12.1 %</b>         | <b>10.7 %</b>      | <b>88.8 %</b>        |
| <b>Sub SubProgramme:01 Identification and Registration Services</b> | <b>30.619</b>   | <b>30.241</b>  | <b>4.471</b>       | <b>4.134</b>    | <b>14.6 %</b>         | <b>13.5 %</b>      | <b>92.5 %</b>        |
| 000019 ICT Services   | 10.905          | 10.792         | 1.581              | 1.515           | 14.5 %                | 13.9 %             | 95.8 %               |
| 000037 Certification Services                                       | 0.630           | 0.630          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 460030 Registration Services  | 1.656           | 1.656          | 0.414              | 0.198           | 25.0 %                | 12.0 %             | 47.8 %               |
| 460104 Identification and Issuance                                  | 17.428          | 17.164         | 2.476              | 2.421           | 14.2 %                | 13.9 %             | 97.8 %               |
| <b>Sub SubProgramme:02 Policy, Planning and Support Services</b>    | <b>30.267</b>   | <b>30.645</b>  | <b>2.882</b>       | <b>2.396</b>    | <b>9.5 %</b>          | <b>7.9 %</b>       | <b>83.1 %</b>        |
| 000001 Audit and Risk Management                                    | 0.571           | 0.571          | 0.084              | 0.080           | 14.7 %                | 14.0 %             | 95.2 %               |
| 000003 Facilities and Equipment Management                          | 4.420           | 4.420          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 000004 Finance and Accounting                                       | 18.108          | 17.998         | 1.915              | 1.616           | 10.6 %                | 8.9 %              | 84.4 %               |
| 000005 Human Resource Management                                    | 1.887           | 1.887          | 0.134              | 0.074           | 7.1 %                 | 3.9 %              | 55.2 %               |
| 000006 Planning and Budgeting services                              | 1.207           | 1.207          | 0.183              | 0.136           | 15.2 %                | 11.3 %             | 74.3 %               |
| 000007 Procurement and Disposal Services                            | 0.542           | 0.542          | 0.097              | 0.092           | 17.9 %                | 17.0 %             | 94.8 %               |
| 000010 Leadership and Management                                    | 0.996           | 1.484          | 0.160              | 0.152           | 16.1 %                | 15.3 %             | 95.0 %               |
| 000011 Communication and Public Relations                           | 0.745           | 0.745          | 0.059              | 0.059           | 7.9 %                 | 7.9 %              | 100.0 %              |
| 000012 Legal advisory services                                      | 1.789           | 1.789          | 0.250              | 0.187           | 14.0 %                | 10.5 %             | 74.8 %               |
| <b>Total for the Vote</b>   | <b>60.886</b>   | <b>60.886</b>  | <b>7.353</b>       | <b>6.530</b>    | <b>12.1 %</b>         | <b>10.7 %</b>      | <b>88.8 %</b>        |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 20.335          | 20.335         | 5.084              | 4.529           | 25.0 %                | 22.3 %             | 89.1 %               |
| 211104 Employee Gratuity   | 5.084           | 5.084          | 0.965              | 0.917           | 19.0 %                | 18.0 %             | 95.0 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.175           | 0.175          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 211107 Boards, Committees and Council Allowances                 | 0.892           | 0.892          | 0.130              | 0.116           | 14.6 %                | 13.0 %             | 89.2 %               |
| 212101 Social Security Contributions                             | 2.033           | 2.033          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 212102 Medical expenses (Employees)                              | 0.995           | 0.995          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 212103 Incapacity benefits (Employees)                           | 0.030           | 0.030          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221001 Advertising and Public Relations                          | 0.423           | 0.423          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221003 Staff Training  | 0.028           | 0.028          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221007 Books, Periodicals & Newspapers                           | 0.117           | 0.117          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221008 Information and Communication Technology Supplies.        | 1.131           | 1.018          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221009 Welfare and Entertainment                                 | 1.077           | 1.077          | 0.069              | 0.068           | 6.4 %                 | 6.3 %              | 98.6 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 1.699           | 1.589          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221012 Small Office Equipment                                    | 0.047           | 0.047          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221016 Systems Recurrent costs                                   | 0.069           | 0.069          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221017 Membership dues and Subscription fees.                    | 0.065           | 0.065          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 221020 Litigation and related expenses                           | 0.100           | 0.100          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 222001 Information and Communication Technology Services.        | 0.222           | 0.222          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 222002 Postage and Courier                                       | 0.300           | 0.300          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223001 Property Management Expenses                              | 0.972           | 0.972          | 0.098              | 0.067           | 10.1 %                | 6.9 %              | 68.4 %               |
| 223003 Rent-Produced Assets-to private entities                  | 2.390           | 2.390          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 223004 Guard and Security services                               | 1.785           | 1.785          | 0.427              | 0.281           | 23.9 %                | 15.7 %             | 65.8 %               |
| 223005 Electricity   | 0.271           | 0.271          | 0.094              | 0.094           | 34.7 %                | 34.7 %             | 100.0 %              |
| 223006 Water   | 0.231           | 0.231          | 0.022              | 0.022           | 9.5 %                 | 9.5 %              | 100.0 %              |
| 223901 Rent-(Produced Assets) to other govt. units               | 0.816           | 0.816          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 224001 Medical Supplies and Services                             | 1.301           | 1.301          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |

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

Quarter 1

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225101 Consultancy Services   | 0.002           | 0.002          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 0.018           | 0.018          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 226001 Insurances   | 0.043           | 0.043          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 226002 Licenses   | 2.036           | 2.036          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 227001 Travel inland  | 6.203           | 5.970          | 0.036              | 0.017           | 0.6 %                 | 0.3 %              | 47.2 %               |
| 227004 Fuel, Lubricants and Oils  | 2.362           | 2.362          | 0.414              | 0.414           | 17.5 %                | 17.5 %             | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                             | 0.344           | 0.344          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 228002 Maintenance-Transport Equipment                                  | 2.019           | 2.019          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.854           | 0.823          | 0.015              | 0.005           | 1.8 %                 | 0.6 %              | 33.3 %               |
| 312229 Other ICT Equipment - Acquisition                                | 0.224           | 0.224          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312231 Office Equipment - Acquisition                                   | 0.353           | 0.353          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 0.782           | 0.782          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 312423 Computer Software - Acquisition                                  | 0.736           | 0.736          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 313137 Information Communication Technology network lines - Improvement | 0.420           | 0.420          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 313222 Heavy ICT hardware - Improvement                                 | 1.526           | 1.526          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 313229 Other ICT Equipment - Improvement                                | 0.198           | 0.198          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 313231 Office Equipment - Improvement                                   | 0.180           | 0.180          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>   | <b>60.886</b>   | <b>60.398</b>  | <b>7.354</b>       | <b>6.530</b>    | <b>12.1 %</b>         | <b>10.7 %</b>      | <b>88.8 %</b>        |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

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

| <i>Billion Uganda Shillings</i>                                       | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 GOVERNANCE AND SECURITY                                  | 60.886          | 60.886         | 7.353              | 6.530           | 12.08 %               | 10.72 %            | 88.81 %              |
| Sub SubProgramme:01 Identification and Registration Services          | 30.619          | 30.241         | 4.471              | 4.133           | 14.60 %               | 13.50 %            | 92.4 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Identification & Registration Services                            | 30.619          | 30.241         | 4.471              | 4.133           | 14.6 %                | 13.5 %             | 92.4 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:02 Policy, Planning and Support Services             | 30.267          | 30.645         | 2.882              | 2.397           | 9.52 %                | 7.92 %             | 83.2 %               |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Finance & Administration services                                 | 25.847          | 26.225         | 2.882              | 2.397           | 11.2 %                | 9.3 %              | 83.2 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| 1667 Retooling the National Identification and Registration Authority | 4.420           | 4.420          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| Total for the Vote  | 60.886          | 60.886         | 7.353              | 6.530           | 12.1 %                | 10.7 %             | 88.8 %               |

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

Quarter 1

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

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| Programme:16 GOVERNANCE AND SECURITY                      |  |   |
| SubProgramme:01 Institutional Coordination                |  |   |
| Sub SubProgramme:02 Policy, Planning and Support Services |  |   |
| Departments   |  |   |
| Department:001 Finance & Administration services          |  |   |
| Budget Output:000001 Audit and Risk Management            |  |   |
| PIAP Output: 16060507 Internal Audit strengthened         |  |   |
| Subscription to relevant professional development         | 3 subscribed to relevant professional bodies                                 | On track  |
| NA  | 1 Staff in the department undertook professional training                    | The inadequate releases could not support the remaining 2 staff to undertake professional training in the Quarter |
| PIAP Output: 16060514 Internal audit undertaken           |  |   |
| Audit of the Procurement system and processes             | Undertook an audit on procurement system and processes and prepared a report | On track as Audit is done on a quarterly basis  |
| NA  |  |   |
| Preparation of quarterly internal audit report            | Departmental Quarterly Performance report prepared and submitted             | On track  |
| NA  |  |   |
| Undertake field visits to district offices                | Fields visits not carried out  | Funds for field activity was not availed due to inadequate release of funds for the quarter                       |
| Expenditures incurred in the Quarter to deliver outputs   |  | UShs Thousand   |
| Item  |  | Spent   |
| 211102 Contract Staff Salaries                            |  | 79,514.998  |
|   | Total For Budget Output  | 79,514.998  |
|   | Wage Recurrent   | 79,514.998  |
|   | Non Wage Recurrent   | 0.000   |
|   | Arrears  | 0.000   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | AIA                                | 0.000                                |

Budget Output:000004 Finance and Accounting

PIAP Output: 16060539 Finance and Administration managed

|  |  |   |
|--|--|---|
| Contracts for maintenance & cleaning services                      | Maintenance & cleaning services contract drafted and signed                  | On track                                    |
| Printing, stationery, photocopying and binding services undertaken | Contracts for printing of registration forms was drafted, signed and awarded | Insufficient funds released for the Quarter |
| Utilities managed  | Payment of utilities (Water, Rent and electricity) was effected              | On track                                    |
| Staff welfare managed  | Procured office consumables for both Headquarters and district offices       | On track                                    |
| Annual subscription to relevant professional bodies                | 4 staff were subscribed to relevant professional bodies                      | On track                                    |
| NA   | 0  | NA  |
| NA   | 0  | NA  |

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

| Item  | Spent         |
|---|---------------|
| 211102 Contract Staff Salaries  | 477,845.996   |
| 211104 Employee Gratuity  | 220,067.500   |
| 221009 Welfare and Entertainment  | 37,883.340    |
| 223001 Property Management Expenses                                     | 66,594.000    |
| 223004 Guard and Security services                                      | 281,079.470   |
| 223005 Electricity  | 94,400.000    |
| 223006 Water  | 22,056.700    |
| 227004 Fuel, Lubricants and Oils  | 413,573.184   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,640.000     |
| Total For Budget Output   | 1,616,140.190 |
| Wage Recurrent  | 477,845.996   |
| Non Wage Recurrent  | 1,138,294.194 |
| Arrears   | 0.000         |
| AIA   | 0.000         |

Budget Output:000005 Human Resource Management



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

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| PIAP Output: 16060534 Human resource management services strengthened            |  |  |
| Provision of medical insurance to staff  | 433 staff were provided with medical insurance along with 3 dependents         | On track   |
| Management of staff welfare  | 7 staff were supported with funeral expenses                                   | On track   |
| Management of IPPS related activities  | 416 staff included on the IPPS   | 17 staff are under interim arrangement. Therefore they are not paid through the IPPS.                      |
| Development of HIV/AIDS work place policy  | Not done   | insufficient funds released to conduct the RIA   |
| Undertake staff professional development   | Professional development not undertaken  | Insufficient funds released in Quarter 1   |
|  | 2 staff subscribed to relevant professional bodies                             | On track   |
| Expenditures incurred in the Quarter to deliver outputs                          |  | UShs Thousands   |
| Item   |  | Spent  |
| 211102 Contract Staff Salaries   |  | 50,812.850   |
| 211104 Employee Gratuity   |  | 23,572.000   |
|  | Total For Budget Output  | 74,384.850   |
|  | Wage Recurrent   | 50,812.850   |
|  | Non Wage Recurrent   | 23,572.000   |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
| Budget Output:000006 Planning and Budgeting services                             |  |  |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken                |  |  |
| NA   | 0  |  |
| NA   | 0  |  |
| NA   | Prepared to conduct both regional and Headquarter Budget conferences           | This activity is upon receipt of the first Budget Call Circular which was released at the end of quarter 1 |
| PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken |  |  |
| NA   | Annual Performance Report for FY 2021/22 was compiled and submitted for review | On track   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                  | Reasons for Variation in performance  |
|--|---|---|
| PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken |   |   |
| Quarterly Monitoring & Evaluation undertaken                                     | Monitoring & Evaluation visits were not undertaken  | Insufficient funds were released  |
| Quarterly Performance report produced  | Quarterly performance report produced and submitted | On track  |
| NA   |   |   |
| NA   |   |   |
| Operational Research conducted   | Not done  | Insufficient release of funds for the Quarter   |
| Expenditures incurred in the Quarter to deliver outputs                          |   | US\$ Thousand   |
| Item   |   | Spent   |
| 211102 Contract Staff Salaries   |   | 123,823.998   |
| 211104 Employee Gratuity   |   | 12,540.000  |
|  | Total For Budget Output                             | 136,363.998   |
|  | Wage Recurrent                                      | 123,823.998   |
|  | Non Wage Recurrent                                  | 12,540.000  |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Budget Output:000007 Procurement and Disposal Services                           |   |   |
| PIAP Output: 16060532 Procurement and Disposal services provided                 |   |   |
| 9 Contracts committee meetings conducted   | 3 contracts committee meetings conducted            | 6 Contracts committee meetings were not conducted due to lack of funds for members' allowances. |
| Annual procurement plan developed and consolidated                               | Annual procurement plan developed and consolidated  | On track  |
| NA   | 2 staff subscribed to relevant professional bodies  | On track  |
| 25 Evaluation of bids meetings held  | 2 Evaluation of bids meetings held                  | 23 Evaluations of bids meetings were not held on 1st Quarter due to lack of funds               |
| Annual disposal plan consolidated  | Not done  | The assets that are due for disposal have never been handed over to NIRA from DCIC.             |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter                                       |  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|--|---|---|
| PIAP Output: 16060532 Procurement and Disposal services provided |  |   |   |
| Quarterly Procurement report produced                            |  | Quarterly procurement performance report produced and submitted   | On track  |
| NA   |  |   |   |
| Expenditures incurred in the Quarter to deliver outputs          |  |   | US\$ Thousand   |
| Item   |  |   | Spent   |
| 211102 Contract Staff Salaries                                   |  |   | 79,514.998  |
| 211104 Employee Gratuity   |  |   | 12,540.000  |
| Total For Budget Output  |  |   | 92,054.998  |
| Wage Recurrent   |  |   | 79,514.998  |
| Non Wage Recurrent   |  |   | 12,540.000  |
| Arrears  |  |   | 0.000   |
| AIA  |  |   | 0.000   |
| Budget Output:000010 Leadership and Management                   |  |   |   |
| PIAP Output: 16060539 Finance and Administration managed         |  |   |   |
| Registration & identification activities coordinated             |  | 1 stakeholder engagement on NIRA services conducted   | Inadequate release of funds   |
| 2024 Mass renewal exercise coordinated                           |  | Meetings with the Parliamentary Committees and Cabinet on 2024 Mass Renewal exercise and Mass Enrolment were conducted and Budget for the activity approved by the Cabinet. | The activity is expected to start in FY2022/23  |
| Communication & stakeholder engagement conducted                 |  | 1 stakeholder engagement meeting held between the legislature and NIRA  | Various stakeholders like the MoFPED, Cabinet, and the Parliament have been consulted on Mass renewal |
| Participated in regional and National events                     |  | Participated in the National ID day and the Civil registration day to create more awareness on NIRA service delivery  | On track  |
| Supervisory visits to districts and stakeholders undertaken      |  | 18 supervisory visits undertaken to district office   | On track  |
| Expenditures incurred in the Quarter to deliver outputs          |  |   | US\$ Thousand   |
| Item   |  |   | Spent   |
| 211102 Contract Staff Salaries                                   |  |   | 142,499.998   |
| 221009 Welfare and Entertainment                                 |  |   | 10,000.000  |
| Total For Budget Output  |  |   | 152,499.998   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 142,499.998                          |
|                            | Non Wage Recurrent                 | 10,000.000                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

|   |   |                               |
|---|---|-------------------------------|
| Consultancy services for provision of training services on corporate brand building and strategic media relations acquired    | Not done  | Insufficient release of funds |
| Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired        | 1 press conference at Media center and MoIA was held, 2 inserts in Daily Monitor and New vision were included | Inadequate funding            |
| Awareness creation on the Mass Country wide National ID renewal conducted   | Press Release by MOI at Media Center held   | Inadequate funding            |
| Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired  | 28 radios broadcasting in different regions across the country  | On track                      |
| Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired | Not done  | Inadequate funds released     |

|   |                        |
|---|------------------------|
| Expenditures incurred in the Quarter to deliver outputs | <i>US\$hs Thousand</i> |
|---|------------------------|

| Item                           | Spent             |
|--------------------------------|-------------------|
| 211102 Contract Staff Salaries | 46,200.000        |
| 211104 Employee Gratuity       | 12,540.000        |
| <b>Total For Budget Output</b> | <b>58,740.000</b> |
| Wage Recurrent                 | 46,200.000        |
| Non Wage Recurrent             | 12,540.000        |
| Arrears                        | 0.000             |
| <i>AIA</i>                     | 0.000             |

Budget Output:000012 Legal advisory services

PIAP Output: 16060538 Legal advisory services undertaken

|  |          |   |
|--|----------|---|
| 1250 stop listed registrations handled | Not done | Fewer reported cases of non Ugandans attempting to get National IDs |
|--|----------|---|

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| PIAP Output: 16060538 Legal advisory services undertaken                      |  |  |
| 50 Citizenship verification cases cleared                                     | 1192 Citizenship verification cases cleared  | Citizenship Verification Committee was operationalized                                   |
| Legal Advisory services provided  | NA   | NA   |
| 250 change of particulars cleared   | 276 cases investigated, 246 cases investigated and taken to resident State Attorney, 234, cases closed on advise of RSA, 30 case under inquiry | This is arising out of citizens desiring to change particulars of information in the NIR |
| Appeals to the identification Committee handled                               | Not done   | No appeals filed   |
| Compliance & Enforcement undertaken   | Not done   | Insufficient release of funds  |
| Board Affairs managed   | 4 Board meetings held  | On track   |
| NA  |  |  |
| Expenditures incurred in the Quarter to deliver outputs                       |  | UShs Thousand  |
| Item  |  | Spent  |
| 211102 Contract Staff Salaries  |  | 70,981.996   |
| 211107 Boards, Committees and Council Allowances                              |  | 116,150.000  |
| Total For Budget Output   |  | 187,131.996  |
| Wage Recurrent  |  | 70,981.996   |
| Non Wage Recurrent  |  | 116,150.000  |
| Arrears   |  | 0.000  |
| AIA   |  | 0.000  |
| Total For Department  |  | 2,396,831.028  |
| Wage Recurrent  |  | 1,071,194.834  |
| Non Wage Recurrent  |  | 1,325,636.194  |
| Arrears   |  | 0.000  |
| AIA   |  | 0.000  |
| Develoment Projects   |  |  |
| Project:1667 Retooling the National Identification and Registration Authority |  |  |
| Budget Output:000003 Facilities and Equipment Management                      |  |  |
| PIAP Output: 16060535 Office and residential furniture procured               |  |  |
| NA  | 0  | 25   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance  |
|--|------------------------------------|---|
| Project:1667 Retooling the National Identification and Registration Authority      |                                    |   |
| PIAP Output: 16060535 Office and residential furniture procured                    |                                    |   |
| 320 Plastic chairs purchased   | 0                                  | 320 chairs not purchased in Q1  |
| NA   | 0                                  | No funds were released  |
| 10 Tents for 10 District offices purchased   | 0                                  | Funds were not released   |
| NA   | 0                                  | 351; funds were not released  |
| Walk through metal detector purchased  | 0                                  | 1   |
| NA   | 0                                  | All the 84 CCTV cameras were not purchased because funds were not released  |
| NA   | 0                                  | 11  |
| NA   | 0                                  | 15  |
| 118 Automatic Sanitizer dispenser for districts purchased                          | 0                                  | 0   |
| PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment              |                                    |   |
| Procurement of two 30KVA Voltage units for the 2 compressor units                  | 0                                  | Fund allocation was not possible because the funds released was less than the amount planned for Q1. This was deferred to Q2. |
| PIAP Output: 16060537 Purchase of office and ICT Equipment including software      |                                    |   |
| NA   | 0                                  | Deferred to Q2 due to none release for funds  |
| 250,000 software licenses acquired   | NA                                 | NA  |
| NA   | 0                                  | Deferred to Q2  |
| NA   | 0                                  | Deferred to Q2  |
| Phase 2 disaster recovery site for the TPI implemented                             | 0                                  | Deferred to Q2  |
| NA   | 0                                  | Procurement deferred to Q2  |
| NA   | 0                                  | Procurement deferred to Q2  |
| Desktop computers to replace the EOL and degraded PCs for Administration purchased | 0                                  | Procurement deferred to Q2  |
| 80 UPS batteries for the UPS system acquired                                       | 0                                  | Procurement deferred to Q2 because funds were not released in Q1  |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter  |                                      | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|--------------------------------------|---|--------------------------------------|
| Project:1667 Retooling the National Identification and Registration Authority                     |                                      |   |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |                                      |   | UShs Thousand                        |
| Item  |                                      |   | Spent                                |
|   | Total For Budget Output              |   | 0.000                                |
|   | GoU Development                      |   | 0.000                                |
|   | External Financing                   |   | 0.000                                |
|   | Arrears                              |   | 0.000                                |
|   | AIA                                  |   | 0.000                                |
|   | Total For Project                    |   | 0.000                                |
|   | GoU Development                      |   | 0.000                                |
|   | External Financing                   |   | 0.000                                |
|   | Arrears                              |   | 0.000                                |
|   | AIA                                  |   | 0.000                                |
| SubProgramme:02 Security  |                                      |   |                                      |
| Sub SubProgramme:01 Identification and Registration Services                                      |                                      |   |                                      |
| Departments   |                                      |   |                                      |
| Department:001 Identification & Registration Services   |                                      |   |                                      |
| Budget Output:000019 ICT Services   |                                      |   |                                      |
| PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service |                                      |   |                                      |
| Licenses purchased  | No license was purchased             | Procurements were initiated but were not concluded  |                                      |
| Internet data bundles purchased   | Data bundles were not purchased      | There was insufficient release of funds during the quarter  |                                      |
| Data services - Bulk SMS fees procured  | Not done                             | There were no funds allocated to this procurement due to inadequate release of funds for the Quarter. |                                      |
| IT Maintenance and support  | No IT Maintenance & support was done | Funds allocated for this activity was Insufficient  |                                      |
|   | Not done                             | Insufficient funds released   |                                      |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service   |   |  |
| Leased lines for the District offices connected   | Not done  | Procurements for the leased lines for the district offices was deferred to Quarter 2 due to insufficient funds released for Quarter 1.       |
| Connectivity leased lines for district offices connected  | Not done  | Insufficient funds released  |
| Monthly call fees for 20,000 Toll free lines purchased  | Call fees not purchased   | This activity was deferred to Quarter 2 as funds released for the quarter were insufficient  |
| NA  | 3 staff subscribed to relevant professional bodies                                | None   |
| ICT field support and supervision undertaken  | ICT field support and supervision not done  | Inadequate funds released  |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand  |
| Item  |   | Spent  |
| 211102 Contract Staff Salaries  |   | 1,276,895.812  |
| 211104 Employee Gratuity  |   | 218,514.625  |
| 227001 Travel inland  |   | 17,215.765   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |   | 2,100.000  |
|   | Total For Budget Output   | 1,514,726.202  |
|   | Wage Recurrent  | 1,276,895.812  |
|   | Non Wage Recurrent  | 237,830.390  |
|   | Arrears   | 0.000  |
|   | AIA   | 0.000  |
| Budget Output:460104 Identification and Issuance  |   |  |
| PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs |   |  |
| Registration of 250,000 citizens  | Registered and assigned NINS to 65,444 citizens (31,643 males and 33,801 females) | The Authority did not receive sufficient funds during the quarter to conduct registration of unregistered citizens in the form of outreaches |



VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs |  |  |
| Issuance of 109,500 identity cards to eligible citizens   | Issued 95,207 National Identity to eligible citizens (51,658 males and 43,549 females) | The planned activity of card issuance outreach was not carried out due to insufficient funds received during the quarter |
| Registration & issuance outreaches to Parishes to support the PDM   | Not done   | Insufficient funds released  |
| PIAP Output: 16071206 Legally resident Aliens registered in the country   |  |  |
| Register 8,000 legally resident Aliens and issue Alien ID Cards   | Not done   | The Authority is awaiting an updated system to conduct Alien registration.   |
| Expenditures incurred in the Quarter to deliver outputs   |  | US\$ Thousand  |
| Item  | Spent  |  |
| 211102 Contract Staff Salaries  | 1,983,112.301  |  |
| 211104 Employee Gratuity  | 417,439.000  |  |
| 221009 Welfare and Entertainment  | 20,000.000   |  |
| Total For Budget Output   |  | 2,420,551.301  |
| Wage Recurrent  |  | 1,983,112.301  |
| Non Wage Recurrent  |  | 437,439.000  |
| Arrears   |  | 0.000  |
| AIA   |  | 0.000  |
| Total For Department  |  | 3,935,277.503  |
| Wage Recurrent  |  | 3,260,008.113  |
| Non Wage Recurrent  |  | 675,269.390  |
| Arrears   |  | 0.000  |
| AIA   |  | 0.000  |
| Development Projects  |  |  |
| N/A   |  |  |
| SubProgramme:04 Access to Justice   |  |  |
| Sub SubProgramme:01 Identification and Registration Services  |  |  |
| Departments   |  |  |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                                    | Reasons for Variation in performance  |
|---|---|---|
| Department:001 Identification & Registration Services                             |   |   |
| Budget Output:000037 Certification Services                                       |   |   |
| PIAP Output: 16050501 All registered Births, deaths and adoption orders certified |   |   |
| 32,000 birth certificates issued  | 15,165 birth certificates were issued                                 | Certification of births is demand driven and also have a cost attached to it.   |
| 8500 death certificates issued  | 15,165 death certificates issued                                      | Death certificates are as well demand driven and have a cost attached to it.  |
| 25 Adoption Orders issued   | 27 Adoption Orders were registered and Adoption schedules were issued | Adoption Order registration is dependent on courts of law   |
| Expenditures incurred in the Quarter to deliver outputs                           |   | US\$ Thousand   |
| Item  |   | Spent   |
|   | Total For Budget Output   | 0.000   |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 0.000   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
| Budget Output:460030 Registration Services  |   |   |
| PIAP Output: 16050503 All Births registered                                       |   |   |
| Births notified   | 112,550 births were notified  | The Authority continues to re4ceive notification of births from heath facilities and communities  |
| PIAP Output: 16050504 All Deaths registered                                       |   |   |
| 320,000 births registered   | 159,216 births were registered  | The Authority planned to conduct birth registration outreaches during the quarter but this was not possible due to insufficient release of funds. |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Outputs Planned in Quarter                              | Actual Outputs Achieved in Quarter                          | Reasons for Variation in performance  |
|---|---|---|
| PIAP Output: 16050504 All Deaths registered             |   |   |
| 85,000 deaths registered                                | 4,809 deaths were registered                                | Death registration is demand driven, has a cost attached and a death can only be registered when there is need for administration rights on Estate/ property of the deceased. |
| 85,000 deaths notified                                  | 5, 880 were notified from health facilities and communities | Insufficient funds to facilitate the notification process   |
| Expenditures incurred in the Quarter to deliver outputs |   | US\$ Thousand   |
| Item  | Spent   |   |
| 211102 Contract Staff Salaries                          | 197,648.776   |   |
|   | Total For Budget Output                                     | 197,648.776   |
|   | Wage Recurrent  | 197,648.776   |
|   | Non Wage Recurrent  | 0.000   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department  | 197,648.776   |
|   | Wage Recurrent  | 197,648.776   |
|   | Non Wage Recurrent  | 0.000   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
| Development Projects                                    |   |   |
| N/A   |   |   |
|   | GRAND TOTAL   | 6,529,757.307   |
|   | Wage Recurrent  | 4,528,851.723   |
|   | Non Wage Recurrent  | 2,000,905.584   |
|   | GoU Development   | 0.000   |
|   | External Financing  | 0.000   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter                                |  |
|--|--|--|--|
| Programme:16 GOVERNANCE AND SECURITY   |  |  |  |
| SubProgramme:01 Institutional Coordination   |  |  |  |
| Sub SubProgramme:02 Policy, Planning and Support Services                            |  |  |  |
| Departments  |  |  |  |
| Department:001 Finance & Administration services                                     |  |  |  |
| Budget Output:000001 Audit and Risk Management                                       |  |  |  |
| PIAP Output: 16060507 Internal Audit strengthened                                    |  |  |  |
| Subscription to relevant professional bodies   |  | 3 subscribed to relevant professional bodies                                 |  |
| Continuous professional development undertaken                                       |  | 1 Staff in the department undertook professional training                    |  |
| PIAP Output: 16060514 Internal audit undertaken                                      |  |  |  |
| Audit of the procurement management system and processes undertaken                  |  | Undertook an audit on procurement system and processes and prepared a report |  |
| Audit of the financial management system and processes undertaken                    |  |  |  |
| Annual Internal audit plan prepared  |  | Departmental Quarterly Performance report prepared and submitted             |  |
| External audit exercise in the Authority coordinated                                 |  |  |  |
| Quarterly field visits to district offices undertaken                                |  | Fields visits not carried out  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand  |  |
| Item   |  | Spent  |  |
| 211102 Contract Staff Salaries   |  | 79,514.998   |  |
| Total For Budget Output  |  | 79,514.998   |  |
| Wage Recurrent   |  | 79,514.998   |  |
| Non Wage Recurrent   |  | 0.000  |  |
| Arrears  |  | 0.000  |  |
| AIA  |  | 0.000  |  |
| Budget Output:000004 Finance and Accounting  |  |  |  |
| PIAP Output: 16060539 Finance and Administration managed                             |  |  |  |
| Contracts for maintenance & cleaning services  |  | Maintenance & cleaning services contract drafted and signed                  |  |
| Undertake printing, stationery, photocopying and binding services                    |  | Contracts for printing of registration forms was drafted, signed and awarded |  |
| Management of utilities - rent, water, electricity                                   |  | Payment of utilities (Water, Rent and electricity) was effected              |  |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16060539 Finance and Administration managed

|  |  |
|--|--|
| Management of staff welfare                            | Procured office consumables for both Headquarters and district offices |
| Annual subscription to relevant professinoal bodies    | 4 staff were subscribed to relevant professional bodies                |
| Timely disbursement of funds                           | 0  |
| Short term consultancy in change management undertaken | 0  |

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

| Item  | Spent         |
|---|---------------|
| 211102 Contract Staff Salaries                                | 477,845.996   |
| 211104 Employee Gratuity                                      | 220,067.500   |
| 221009 Welfare and Entertainment                              | 37,883.340    |
| 223001 Property Management Expenses                           | 66,594.000    |
| 223004 Guard and Security services                            | 281,079.470   |
| 223005 Electricity  | 94,400.000    |
| 223006 Water  | 22,056.700    |
| 227004 Fuel, Lubricants and Oils                              | 413,573.184   |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,640.000     |
| Total For Budget Output                                       | 1,616,140.190 |
| Wage Recurrent  | 477,845.996   |
| Non Wage Recurrent  | 1,138,294.194 |
| Arrears   | 0.000         |
| AIA   | 0.000         |

Budget Output:000005 Human Resource Management

PIAP Output: 16060534 Human resource management services strengthened

|   |  |
|---|--|
| provision of medical insurance to staff   | 433 staff were provided with medical insurance along with 3 dependents |
| Management of staff welfare               | 7 staff were supported with funeral expenses                           |
| Management of IPPS related activities     | 416 staff included on the IPPS   |
| Development of HIV/AIDs work place policy | Not done   |
| Undertake staff professional development  | Professional development not undertaken                                |
| Subscribe to relevant professional bodies | 2 staff subscribed to relevant professional bodies                     |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |  |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                                 |  |
| Item   |  | Spent   |  |
| 211102 Contract Staff Salaries   |  | 50,812.850                                    |  |
| 211104 Employee Gratuity   |  | 23,572.000                                    |  |
| Total For Budget Output  |  | 74,384.850                                    |  |
| Wage Recurrent   |  | 50,812.850                                    |  |
| Non Wage Recurrent   |  | 23,572.000                                    |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Budget Output:000006 Planning and Budgeting services                                 |  |   |  |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken                    |  |   |  |
| Preparation of the Ministerial Policy Statement for FY 2023/24                       | 0  |   |  |
| Finalization of the Authority budget for FY 2023/24                                  | 0  |   |  |
| Production of the Budget Framework Paper (BFP) Budget Estimates and Annual workplans | Prepared to conduct both regional and Headquarter Budget conferences           |   |  |
| PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken     |  |   |  |
| Production of Annual Performance Report  | Annual Performance Report for FY 2021/22 was compiled and submitted for review |   |  |
| Monitoring and Evaluation of Authority operations conducted                          | Monitoring & Evaluation visits were not undertaken                             |   |  |
| production of Quarterly and semi-Annual Performance reports                          | Quarterly performance report produced and submitted                            |   |  |
| Production of Statistical Abstract   |  |   |  |
| Development/review of relevant policies  |  |   |  |
| Conduct Operational Research   | Not done   |   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                                 |  |
| Item   |  | Spent   |  |
| 211102 Contract Staff Salaries   |  | 123,823.998                                   |  |
| 211104 Employee Gratuity   |  | 12,540.000                                    |  |
| Total For Budget Output  |  | 136,363.998                                   |  |
| Wage Recurrent   |  | 123,823.998                                   |  |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |            |
|------------------------|---|------------|
|                        | Non Wage Recurrent                            | 12,540.000 |
|                        | Arrears                                       | 0.000      |
|                        | AIA   | 0.000      |

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060532 Procurement and Disposal services provided

|  |   |
|--|---|
| 36 Contracts committee meetings conducted                  | 3 contracts committee meetings conducted                        |
| Annual procurement plan developed and consolidated         | Annual procurement plan developed and consolidated              |
| Subscribed to 2 professional bodies (IPPU & CIPS)          | 2 staff subscribed to relevant professional bodies              |
| 100 Evaluation of bids meetings held                       | 2 Evaluation of bids meetings held                              |
| Annual disposal plan consolidated                          | Not done  |
| Quarterly Procurement reports produced                     | Quarterly procurement performance report produced and submitted |
| 5 contracts committee members and user departments trained |   |

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

| Item                           | Spent      |
|--------------------------------|------------|
| 211102 Contract Staff Salaries | 79,514.998 |
| 211104 Employee Gratuity       | 12,540.000 |
| Total For Budget Output        | 92,054.998 |
| Wage Recurrent                 | 79,514.998 |
| Non Wage Recurrent             | 12,540.000 |
| Arrears                        | 0.000      |
| AIA                            | 0.000      |

Budget Output:000010 Leadership and Management

PIAP Output: 16060539 Finance and Administration managed

|  |   |
|--|---|
| Registration and identification activities achieved against targets and budget | 1 stakeholder engagement on NIRA services conducted   |
| 2024 Mass Renewal exercise coordinated   | Meetings with the Parliamentary Committees and Cabinet on 2024 Mass Renewal exercise and Mass Enrolment were conducted and Budget for the activity approved by the Cabinet. |
| Communication and stakeholder engagement conducted                             | 1 stakeholder engagement meeting held between the legislature and NIRA  |
| Participated in regional and National events                                   | Participated in the National ID day and the Civil registration day to create more awareness on NIRA service delivery  |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 16060539 Finance and Administration managed

|   |   |
|---|---|
| Supervisory visits to districts and stakeholders undertaken | 18 supervisory visits undertaken to district office |
|---|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item                             | Spent       |
|----------------------------------|-------------|
| 211102 Contract Staff Salaries   | 142,499.998 |
| 221009 Welfare and Entertainment | 10,000.000  |
| Total For Budget Output          | 152,499.998 |
| Wage Recurrent                   | 142,499.998 |
| Non Wage Recurrent               | 10,000.000  |
| Arrears                          | 0.000       |
| AIA                              | 0.000       |

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

|   |   |
|---|---|
| consultancy services for provision of training services on corporate brand building and strategic media relations acquired    | Not done  |
| Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired        | 1 press conference at Media center and MoIA was held, 2 inserts in Daily Monitor and New vision were included |
| Awareness on the Mass Country wide National ID renewal conducted  | Press Release by MOI at Media Center held   |
| Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired  | 28 radios broadcasting in different regions across the country  |
| Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired | Not done  |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item                           | Spent      |
|--------------------------------|------------|
| 211102 Contract Staff Salaries | 46,200.000 |
| 211104 Employee Gratuity       | 12,540.000 |
| Total For Budget Output        | 58,740.000 |
| Wage Recurrent                 | 46,200.000 |
| Non Wage Recurrent             | 12,540.000 |
| Arrears                        | 0.000      |
| AIA                            | 0.000      |



VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Budget Output:000012 Legal advisory services

PIAP Output: 16060538 Legal advisory services undertaken

|   |  |
|---|--|
| 5000 stop listed registrations disposed off   | Not done   |
| 200 citizenship verification cases cleared  | 1192 Citizenship verification cases cleared  |
| Legal Advisory services provided  | NA   |
| 1000 change of particulars handled to support the continuous update of information in the NIR | 276 cases investigated, 246 cases investigated and taken to resident State Attorney, 234, cases closed on advise of RSA, 30 case under inquiry |
| Identification & Registration Committee operationalized                                       | Not done   |
| Compliance & Enforcement undertaken   | Not done   |
| Board Affairs managed   | 4 Board meetings held  |
| Complied to the ULS, EALS and IBA   |  |

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

| Item   | Spent         |
|--|---------------|
| 211102 Contract Staff Salaries                   | 70,981.996    |
| 211107 Boards, Committees and Council Allowances | 116,150.000   |
| Total For Budget Output                          | 187,131.996   |
| Wage Recurrent                                   | 70,981.996    |
| Non Wage Recurrent                               | 116,150.000   |
| Arrears  | 0.000         |
| AIA  | 0.000         |
| Total For Department                             | 2,396,831.028 |
| Wage Recurrent                                   | 1,071,194.834 |
| Non Wage Recurrent                               | 1,325,636.194 |
| Arrears  | 0.000         |
| AIA  | 0.000         |

Development Projects

Project:1667 Retooling the National Identification and Registration Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060535 Office and residential furniture procured

|   |   |
|---|---|
| 25 waiting chairs (Linked metallic visitors chairs) purchased | 0 |
| 1280 Plastic Chairs purchased for District offices            | 0 |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |  |
|--|--|---|--|
| Project:1667 Retooling the National Identification and Registration Authority  |  |   |  |
| PIAP Output: 16060535 Office and residential furniture procured  |  |   |  |
| 234 Hard wood locally made Office desks for Issuance and Registration purchased  |  | 0   |  |
| 40 Tents for District offices without adequate waiting area purchased  |  | 0   |  |
| 351 Outdoor Megaphones purchased   |  | 0   |  |
| Walk through Metal detector purchased  |  | 0   |  |
| 84 CCTV Camera accessories for Districts installed   |  | 0   |  |
| 11 Under Vehicle Search Mirrors purchased  |  | 0   |  |
| 15 Hand metal detectors purchased  |  | 0   |  |
| 118 Automatic Sanitizer dispensers for Districts purchased   |  | 0   |  |
| PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment  |  |   |  |
| Two 30KVA Voltage stabilizer for the two compressor units for the PERSO procured                                       |  | 0   |  |
| PIAP Output: 16060537 Purchase of office and ICT Equipment including software  |  |   |  |
| 42 UPS batteries for the server room acquired  |  | 0   |  |
| 1,000,000 Software licenses acquired   |  | NA  |  |
| Phase 2 of the backup power solution for the data center implemented   |  | 0   |  |
| Data center/ Server Room cooling system (CRAC) purchased and implemented   |  | 0   |  |
| Phase 2 Disaster Recovery site for TPI including; storage system, SAN switch, realization and support fees implemented |  | 0   |  |
| Data center/ Server Room Fire Suppression System along with VESDA purchased and installed                              |  | 0   |  |
| Data Center/ Server Room Fire Rated Door purchased and installed   |  | 0   |  |
| Desktop computers to replace the EOL and degraded PCs for Administration purchased                                     |  | 0   |  |
| 320 UPS batteries for the UPS systems for the 4 PERSO Machines acquired  |  | 0   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                   |  | UShs Thousand                                 |  |
| Item   |  | Spent   |  |
| Total For Budget Output  |  | 0.000   |  |
| GoU Development  |  | 0.000   |  |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:1667 Retooling the National Identification and Registration Authority   |  |   |
|   | External Financing                                 | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
|   | Total For Project                                  | 0.000   |
|   | GoU Development                                    | 0.000   |
|   | External Financing                                 | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| SubProgramme:02 Security  |  |   |
| Sub SubProgramme:01 Identification and Registration Services  |  |   |
| Departments   |  |   |
| Department:001 Identification & Registration Services   |  |   |
| Budget Output:000019 ICT Services   |  |   |
| PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service   |  |   |
| Licenses (168 Microsoft Enterprise Agreement, VM Ware , AV, Sophos, fortigate, sonic wall, SSL, Data Protector License Renew, 3PAR storage system, License recurrent - Support renewals of the oracle database) Purchased | No license was purchased                           |   |
| Internet Data Bundles purchased   | Data bundles were not purchased                    |   |
| Data Services - Bulk SMS Fees (information of registration status and ID card readiness to citizens) procured   | Not done   |   |
| IT Maintenance and Support  | No IT Maintenance & support was done               |   |
| Connectivity(Internet bandwidth) - Internet Line Fees at HQ (UTL/Backup)-54 purchased   | Not done   |   |
| Connectivity - Leased Lines for the District Offices (UTL-Wireless Links )-21 ensured   | Not done   |   |
| Connectivity - Leased Lines for the District Offices (NITA-U)-47 enhanced   | Not done   |   |
| Monthly call fees for 20,000 Toll free lines purchased  | Call fees not purchased                            |   |
| Subscribed to relevant professional bodies  | 3 staff subscribed to relevant professional bodies |   |
| ICT field support and Supervision undertaken  | ICT field support and supervision not done         |   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  |  | Spent   |
| 211102 Contract Staff Salaries  |  | 1,276,895.812                                 |
| 211104 Employee Gratuity  |  | 218,514.625                                   |
| 227001 Travel inland  |  | 17,215.765                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |  | 2,100.000                                     |
|   | Total For Budget Output  | 1,514,726.202                                 |
|   | Wage Recurrent   | 1,276,895.812                                 |
|   | Non Wage Recurrent   | 237,830.390                                   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| Budget Output:460104 Identification and Issuance  |  |   |
| PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs |  |   |
| 1,000,000 million citizens registered   | Registered and assigned NINS to 65,444 citizens (31,643 males and 33,801 females)      |   |
| 438,000 National ID cards issued to eligible citizens   | Issued 95,207 National Identity to eligible citizens (51,658 males and 43,549 females) |   |
| Registration and issuance outreaches to parishes to support the Parish Development Model conducted  | Not done   |   |
| PIAP Output: 16071206 Legally resident Aliens registered in the country   |  |   |
| 32,000 legally resident Aliens registered and issued with Alien ID cards  | Not done   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  |  | Spent   |
| 211102 Contract Staff Salaries  |  | 1,983,112.301                                 |
| 211104 Employee Gratuity  |  | 417,439.000                                   |
| 221009 Welfare and Entertainment  |  | 20,000.000                                    |
|   | Total For Budget Output  | 2,420,551.301                                 |
|   | Wage Recurrent   | 1,983,112.301                                 |
|   | Non Wage Recurrent   | 437,439.000                                   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter                         |               |
|--|--|---|---------------|
|  |  | Total For Department  | 3,935,277.503 |
|  |  | Wage Recurrent  | 3,260,008.113 |
|  |  | Non Wage Recurrent  | 675,269.390   |
|  |  | Arrears   | 0.000         |
|  |  | AIA   | 0.000         |
| Development Projects   |  |   |               |
| N/A  |  |   |               |
| SubProgramme:04 Access to Justice  |  |   |               |
| Sub SubProgramme:01 Identification and Registration Services                         |  |   |               |
| Departments  |  |   |               |
| Department:001 Identification & Registration Services                                |  |   |               |
| Budget Output:000037 Certification Services  |  |   |               |
| PIAP Output: 16050501 All registered Births, deaths and adoption orders certified    |  |   |               |
| 128,000 births certified   |  | 15,165 birth certificates were issued                                 |               |
| 34,000 deaths certified  |  | 15,165 death certificates issued                                      |               |
| 100 Adoption Orders certified  |  | 27 Adoption Orders were registered and Adoption schedules were issued |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  |   | UShs Thousand |
| Item   |  | Spent   |               |
|  |  | Total For Budget Output   | 0.000         |
|  |  | Wage Recurrent  | 0.000         |
|  |  | Non Wage Recurrent  | 0.000         |
|  |  | Arrears   | 0.000         |
|  |  | AIA   | 0.000         |
| Budget Output:460030 Registration Services   |  |   |               |
| PIAP Output: 16050503 All Births registered  |  |   |               |
| 1) Births notified   |  | 112,550 births were notified  |               |
| PIAP Output: 16050504 All Deaths registered  |  |   |               |
| 1,280,000 births registered  |  | 159,216 births were registered  |               |
| 340,000 deaths registered  |  | 4,809 deaths were registered  |               |
| 340,000 deaths notified  |  | 5, 880 were notified from health facilities and communities           |               |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | UShs Thousand                                 |
| Item   |                         | Spent   |
| 211102 Contract Staff Salaries   |                         | 197,648.776                                   |
|  | Total For Budget Output | 197,648.776                                   |
|  | Wage Recurrent          | 197,648.776                                   |
|  | Non Wage Recurrent      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | Total For Department    | 197,648.776                                   |
|  | Wage Recurrent          | 197,648.776                                   |
|  | Non Wage Recurrent      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
| Development Projects   |                         |   |
| N/A  |                         |   |
|  | GRAND TOTAL             | 6,529,757.307                                 |
|  | Wage Recurrent          | 4,528,851.723                                 |
|  | Non Wage Recurrent      | 2,000,905.584                                 |
|  | GoU Development         | 0.000   |
|  | External Financing      | 0.000   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans  |  | Quarter's Plan   |  | Revised Plans  |  |
|---|--|--|--|--|--|
| Programme:16 GOVERNANCE AND SECURITY                                |  |  |  |  |  |
| SubProgramme:01   |  |  |  |  |  |
| Sub SubProgramme:02 Policy, Planning and Support Services           |  |  |  |  |  |
| Departments   |  |  |  |  |  |
| Department:001 Finance & Administration services                    |  |  |  |  |  |
| Budget Output:000001 Audit and Risk Management                      |  |  |  |  |  |
| PIAP Output: 16060507 Internal Audit strengthened                   |  |  |  |  |  |
| Subscription to relevant professional bodies                        |  | NA   |  | NA   |  |
| Continuous professional development undertaken                      |  | continuous professional development                                |  | continuous professional development                                |  |
| PIAP Output: 16060514 Internal audit undertaken                     |  |  |  |  |  |
| Audit of the procurement management system and processes undertaken |  |  |  |  |  |
| Audit of the financial management system and processes undertaken   |  | NA   |  | NA   |  |
| Annual Internal audit plan prepared                                 |  | Preparation of quarterly internal audit report                     |  | Preparation of quarterly internal audit report                     |  |
| External audit exercise in the Authority coordinated                |  | Coordination of external audit exercise in the Authority           |  | Coordination of external audit exercise in the Authority           |  |
| Quarterly field visits to district offices undertaken               |  | Undertake field visits to district offices                         |  | Undertake field visits to district offices                         |  |
| Budget Output:000004 Finance and Accounting                         |  |  |  |  |  |
| PIAP Output: 16060539 Finance and Administration managed            |  |  |  |  |  |
| Contracts for maintenance & cleaning services                       |  | Contracts for maintenance & cleaning services                      |  | Contracts for maintenance & cleaning services                      |  |
| Undertake printing, stationery, photocopying and binding services   |  | Printing, stationery, photocopying and binding services undertaken |  | Printing, stationery, photocopying and binding services undertaken |  |
| Management of utilities - rent, water, electricity                  |  | Utilities managed  |  | Utilities managed  |  |
| Management of staff welfare   |  | Staff welfare managed  |  | Staff welfare managed  |  |
| Annual subscription to relevant professinoal bodies                 |  | NA   |  | NA   |  |
| Timely disbursement of funds  |  | NA   |  | NA   |  |
| Short term consultancy in change management undertaken              |  | Short term consultancy on change management undertaken             |  | Short term consultancy on change management undertaken             |  |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Plans   | Quarter's Plan                               | Revised Plans                                |
|--|--|--|
| Budget Output:000005 Human Resource Management                                       |  |  |
| PIAP Output: 16060534 Human resource management services strengthened                |  |  |
| provision of medical insurance to staff  | NA   | NA   |
| Management of staff welfare  | Management of staff welfare                  | Management of staff welfare                  |
| Management of IPPS related activities  | Management of IPPS related activities        | Management of IPPS related activities        |
| Development of HIV/AIDs work place policy  | NA   | NA   |
| Undertake staff professional development   | Undertake staff professional development     | Undertake staff professional development     |
| Subscribe to relevant professional bodies  |  |  |
| Budget Output:000006 Planning and Budgeting services                                 |  |  |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken                    |  |  |
| Preparation of the Ministerial Policy Statement for FY 2023/24                       | NA   | NA   |
| Finalization of the Authority budget for FY 2023/24                                  | NA   | NA   |
| Production of the Budget Framework Paper (BFP) Budget Estimates and Annual workplans | Hold budget conference(s) to produce the BFP | Hold budget conference(s) to produce the BFP |
| PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken     |  |  |
| Production of Annual Performance Report  | NA   | NA   |
| Monitoring and Evaluation of Authority operations conducted                          | Quarterly Monitoring & Evaluation undertaken | Quarterly Monitoring & Evaluation undertaken |
| production of Quarterly and semi-Annual Performance reports                          | Quarterly performance report produced        | Quarterly performance report produced        |
| Production of Statistical Abstract   | NA   | NA   |
| Development/review of relevant policies  | Relevant policies developed/reviewed         | Relevant policies developed/reviewed         |
| Conduct Operational Research   | Operational research conducted               | Operational research conducted               |
| Budget Output:000007 Procurement and Disposal Services                               |  |  |
| PIAP Output: 16060532 Procurement and Disposal services provided                     |  |  |
| 36 Contracts committee meetings conducted  | 9 Contracts committee meetings conducted     | 9 Contracts committee meetings conducted     |
| Annual procurement plan developed and consolidated                                   | NA   | NA   |



VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Budget Output:000007 Procurement and Disposal Services  |   |   |
| PIAP Output: 16060532 Procurement and Disposal services provided  |   |   |
| Subscribed to 2 professional bodies (IPPU & CIPS)   | Subscription to 2 professional bodies (IPPU & CIPS  | Subscription to 2 professional bodies (IPPU & CIPS  |
| 100 Evaluation of bids meetings held  | 25 Evaluation of bids meetings held   | 25 Evaluation of bids meetings held   |
| Annual disposal plan consolidated   | NA  | NA  |
| Quarterly Procurement reports produced  | Quarterly Procurement report produced   | Quarterly Procurement report produced   |
| 5 contracts committee members and user departments trained  | NA  | NA  |
| Budget Output:000010 Leadership and Management  |   |   |
| PIAP Output: 16060539 Finance and Administration managed  |   |   |
| Registration and identification activities achieved against targets and budget  | Registration & identification activities coordinated  | Registration & identification activities coordinated  |
| 2024 Mass Renewal exercise coordinated  | 2024 Mass renewal coordinated   | 2024 Mass renewal coordinated   |
| Communication and stakeholder engagement conducted  | Communication & stakeholder engagement conducted  | Communication & stakeholder engagement conducted  |
| Participated in regional and National events  | Participated in regional and National events  | Participated in regional and National events  |
| Supervisory visits to districts and stakeholders undertaken   | Supervisory visits to districts and stakeholders undertaken   | Supervisory visits to districts and stakeholders undertaken   |
| Budget Output:000011 Communication and Public Relations   |   |   |
| PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced   |   |   |
| consultancy services for provision of training services on corporate brand building and strategic media relations acquired    | Consultancy services for provision of training services on corporate brand building and strategic media relations acquired    | Consultancy services for provision of training services on corporate brand building and strategic media relations acquired    |
| Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired        | Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired        | Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired        |
| Awareness on the Mass Country wide National ID renewal conducted  | Awareness creation on the Mass Countrywide National ID renewal conducted  | Awareness creation on the Mass Countrywide National ID renewal conducted  |
| Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired  | Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired  | Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired  |
| Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired | Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired | Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired |

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 1

| Annual Plans  | Quarter's Plan                                   | Revised Plans                                    |
|---|--|--|
| Budget Output:000012 Legal advisory services  |  |  |
| PIAP Output: 16060538 Legal advisory services undertaken                                      |  |  |
| 5000 stop listed registrations disposed off   | 1250 stop listed registrations handled           | 1250 stop listed registrations handled           |
| 200 citizenship verification cases cleared  | 50 Citizenship verification cases cleared        | 50 Citizenship verification cases cleared        |
| Legal Advisory services provided  | Legal Advisory services provided                 | Legal Advisory services provided                 |
| 1000 change of particulars handled to support the continuous update of information in the NIR | 250 change of particulars cleared                | 250 change of particulars cleared                |
| Identification & Registration Committee operationalized                                       | Appeals to the identification Committee handled  | Appeals to the identification Committee handled  |
| Compliance & Enforcement undertaken   | Compliance & Enforcement undertaken              | Compliance & Enforcement undertaken              |
| Board Affairs managed   | Board Affairs managed                            | Board Affairs managed                            |
| Complied to the ULS, EALS and IBA   | NA   | NA   |
| Develoment Projects   |  |  |
| Project:1667 Retooling the National Identification and Registration Authority                 |  |  |
| Budget Output:000003 Facilities and Equipment Management                                      |  |  |
| PIAP Output: 16060535 Office and residential furniture procured                               |  |  |
| 25 waiting chairs (Linked metallic visitors chairs) purchased                                 | 25 linked metallic visitors chairs purchased     | 25 linked metallic visitors chairs purchased     |
| 1280 Plastic Chairs purchased for District offices  | 320 Plastic chairs purchased                     | 320 Plastic chairs purchased                     |
| 234 Hard wood locally made Office desks for Issuance and Registration purchased               | 78 hard wood locally made office desks purchased | 78 hard wood locally made office desks purchased |
| 40 Tents for District offices without adequate waiting area purchased                         | 10 tents for 10 district districts purchased     | 10 tents for 10 district districts purchased     |
| 351 Outdoor Megaphones purchased  | 117 outdoor megaphones purchased                 | 117 outdoor megaphones purchased                 |
| Walk through Metal detector purchased   | NA   | NA   |
| 84 CCTV Camera accessories for Districts installed  | NA   | NA   |
| 11 Under Vehicle Search Mirrors purchased   |  |  |
| 15 Hand metal detectors purchased   | 15 hand metal detectors purchased                | 15 hand metal detectors purchased                |
| 118 Automatic Sanitizer dispensers for Districts purchased                                    | NA   | NA   |
| PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment                         |  |  |
| Two 30KVA Voltage stabilizer for the two compressor units for the PERSO procured              | NA   | NA   |

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Quarter 1

| Annual Plans  |  | Quarter's Plan  |  | Revised Plans   |  |
|---|--|---|--|---|--|
| Project:1667 Retooling the National Identification and Registration Authority   |  |   |  |   |  |
| Budget Output:000003 Facilities and Equipment Management  |  |   |  |   |  |
| PIAP Output: 16060537 Purchase of office and ICT Equipment including software   |  |   |  |   |  |
| 42 UPS batteries for the server room acquired   |  | 21 UPS batteries for the Server room acquired   |  | 21 UPS batteries for the Server room acquired   |  |
| 1,000,000 Software licenses acquired  |  | 250,000 software licenses acquired  |  | 250,000 software licenses acquired  |  |
| Phase 2 of the backup power solution for the data center implemented  |  | Phase 2 of the backup power solution implemented  |  | Phase 2 of the backup power solution implemented  |  |
| Data center/ Server Room cooling system (CRAC) purchased and implemented  |  | Data center cooling system purchased and installed  |  | Data center cooling system purchased and installed  |  |
| Phase 2 Disaster Recovery site for TPI including; storage system, SAN switch, realization and support fees implemented  |  | NA  |  | NA  |  |
| Data center/ Server Room Fire Suppression System along with VESDA purchased and installed   |  | Data center/ Server Room Fire Suppression System along with VESDA purchased and installed |  | Data center/ Server Room Fire Suppression System along with VESDA purchased and installed |  |
| Data Center/ Server Room Fire Rated Door purchased and installed  |  | Purchase and Install a Data Center/ Server Room Fire Rated Door                           |  | Purchase and Install a Data Center/ Server Room Fire Rated Door                           |  |
| Desktop computers to replace the EOL and degraded PCs for Administration purchased  |  | NA  |  | NA  |  |
| 320 UPS batteries for the UPS systems for the 4 PERSO Machines acquired   |  | 80 UPS batteries for the UPS system acquired  |  | 80 UPS batteries for the UPS system acquired  |  |
| SubProgramme:02   |  |   |  |   |  |
| Sub SubProgramme:01 Identification and Registration Services  |  |   |  |   |  |
| Departments   |  |   |  |   |  |
| Department:001 Identification & Registration Services   |  |   |  |   |  |
| Budget Output:000019 ICT Services   |  |   |  |   |  |
| PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service   |  |   |  |   |  |
| Licenses (168 Microsoft Enterprise Agreement, VM Ware , AV, Sophos, fortigate, sonic wall, SSL, Data Protector License Renew, 3PAR storage system, License recurrent - Support renewals of the oracle database) Purchased |  | Licenses purchased  |  | Licenses purchased  |  |
| Internet Data Bundles purchased   |  | Internet data bundles purchased   |  | Internet data bundles purchased   |  |

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Quarter 1

| 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>   |   |   |
| Data Services - Bulk SMS Fees (information of registration status and ID card readiness to citizens) procured                                    | Data services - Bulk SMS fees procured                            | Data services - Bulk SMS fees procured                            |
| IT Maintenance and Support   | IT Maintenance and support  | IT Maintenance and support  |
| Connectivity(Internet bandwidth) - Internet Line Fees at HQ (UTL/Backup)-54 purchased  | Connectivity to 18 districts provided                             | Connectivity to 18 districts provided                             |
| Connectivity - Leased Lines for the District Offices (UTL-Wireless Links )-21 ensured  | Leased lines for the District offices connected                   | Leased lines for the District offices connected                   |
| Connectivity - Leased Lines for the District Offices (NITA-U)-47 enhanced  | Connectivity leased lines for district offices connected          | Connectivity leased lines for district offices connected          |
| Monthly call fees for 20,000 Toll free lines purchased   | Monthly call fees for 20,000 Toll free lines purchased            | Monthly call fees for 20,000 Toll free lines purchased            |
| Subscribed to relevant professional bodies   | Subscription to relevant professional bodies                      | Subscription to relevant professional bodies                      |
| ICT field support and Supervision undertaken   | ICT field support and supervision undertaken                      | ICT field support and supervision undertaken                      |
| <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> |   |   |
| 1,000,000 million citizens registered  | Registration of 250,000 citizens                                  | Registration of 250,000 citizens                                  |
| 438,000 National ID cards issued to eligible citizens  | Issuance of 109,500 identity cards to eligible citizens           | Issuance of 109,500 identity cards to eligible citizens           |
| Registration and issuance outreaches to parishes to support the Parish Development Model conducted   | Registration & issuance outreaches to Parishes to support the PDM | Registration & issuance outreaches to Parishes to support the PDM |
| <b>PIAP Output: 16071206 Legally resident Aliens registered in the country</b>   |   |   |
| 32,000 legally resident Aliens registered and issued with Alien ID cards   | Register 8,000 legally resident Aliens and issue Alien ID Cards   | Register 8,000 legally resident Aliens and issue Alien ID Cards   |
| <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>   |   |   |

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| Annual Plans  | Quarter's Plan                   | Revised Plans  |
|---|----------------------------------|--|
| Budget Output:000037 Certification Services                                       |                                  |  |
| PIAP Output: 16050501 All registered Births, deaths and adoption orders certified |                                  |  |
| 128,000 births certified  | 32,000 birth certificates issued | 320,000 birth certificates issued                                |
| 34,000 deaths certified   | 8500 death certificates issued   | 85,000 death certificates issued                                 |
| 100 Adoption Orders certified   | 25 Adoption Orders issued        | 25 Adoption Orders registered and issued with Adoption Schedules |
| Budget Output:460030 Registration Services  |                                  |  |
| PIAP Output: 16050503 All Births registered                                       |                                  |  |
| 1) Births notified  | Births notified                  | Births notified  |
| PIAP Output: 16050504 All Deaths registered                                       |                                  |  |
| 1,280,000 births registered   | 320,000 births registered        | 320,000 births registered  |
| 340,000 deaths registered   | 85,000 deaths registered         | 85,000 deaths registered   |
| 340,000 deaths notified   | 85,000 deaths notified           | 85,000 deaths notified   |
| Develoment Projects   |                                  |  |
| N/A   |                                  |  |

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

| Revenue Code | Revenue Name                                   | Planned Collection<br>FY2022/23 (Billions) | Actuals By End Q1 |
|--------------|--|--|-------------------|
| 142211       | Registration fees for Documents and Businesses | 0.000                                      | 1,311,616,126.000 |
| Total        |  | 0.000                                      | 1,311,616,126.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

|                              |  |
|------------------------------|--|
| Objective:                   | To mainstream gender and equity issues in service delivery   |
| Issue of Concern:            | Gender and Equity Responsiveness   |
| Planned Interventions:       | 1) Gender disaggregated reg of (492,900 males & 507,100 females)<br>a) Registration of 770,000 youths (15-30years)<br>b) Registration of 100,000 (0-9 months)<br>c) Registration of 19,000 elderly persons above 65 years<br>d) Registration of 1000 PWDs    |
| Budget Allocation (Billion): | 0.000  |
| Performance Indicators:      | 1) 492,900 males & 507,100femalesregistered<br>2) 770,000youths(15-30years)registered<br>3) 210,000adults(31-65years)registered<br>4) 19,000 elderly persons +65years registered<br>5) 1000 PWDs registered<br>6) Citizens in hard to reach areas registered |
| Actual Expenditure By End Q1 | 0  |
| Performance as of End of Q1  | Registered and assigned NINS to 65,444 citizens (31,643 males and 33,801 females)  |
| Reasons for Variations       | Did not carry out the planned outreaches due to insufficient funds released  |

ii) HIV/AIDS

|                              |   |
|------------------------------|---|
| Objective:                   | To mainstream HIV/AIDS issues in all programs of NIRA   |
| Issue of Concern:            | Awareness, prevention, care and treatment of HIV/AIDS   |
| Planned Interventions:       | 1) Develop an HIV/AIDS workplace policy<br>2) Medical camp where counselling and testing will be done<br>3) Provision of medical insurance to staff for treatment<br>4)Commemorate World AIDS day<br>5)Dissemination of HIV/AIDS messages |
| Budget Allocation (Billion): | 0.000   |
| Performance Indicators:      | 1) HIV/AIDS workplace policy developed<br>2) Medical camp held<br>3) World Aids Day commemorated<br>4) 435 staff are under medical insurance<br>4) HIV/AIDS awareness messages disseminated   |
| Actual Expenditure By End Q1 | 0   |



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|                             |  |
|-----------------------------|--|
| Performance as of End of Q1 | 0  |
| Reasons for Variations      | This is planned for under quarter 2 with the commemoration of the World AIDS day |

## iii) Environment

|                              |   |
|------------------------------|---|
| Objective:                   | To preserve and conserve our environment during our operations  |
| Issue of Concern:            | To preserve and conserve our environment during our operations  |
| Planned Interventions:       | 1) Limiting printing of documents by using emails to share information<br>2) Proper disposal of wastes(separation of degradable and non-degradable waste)   |
| Budget Allocation (Billion): | 0.000   |
| Performance Indicators:      | 1) Number of emails created to share information<br>2) Number of proper waste bins procured for disposal of wastes  |
| Actual Expenditure By End Q1 | 0   |
| Performance as of End of Q1  | No action was undertaken  |
| Reasons for Variations       | Email creation is basically done when a staff has been recruited/joined the institution. There was no recruitment done during the quarter and so no new email was created. Also a number of procurements stalled during the quarter due to insufficient release of funds of which proper waste bins were also affected. |

## iv) Covid

|                              |  |
|------------------------------|--|
| Objective:                   | To mitigate the impact of Covid19 pandemic in the Authority  |
| Issue of Concern:            | To mitigate the impact of Covid19 pandemic in the Authority  |
| Planned Interventions:       | Procurement of sanitation materials and PPEs for preventing spread of COVID-19virus during service delivery  |
| Budget Allocation (Billion): | 0.000  |
| Performance Indicators:      | 1) 6000Sanitizers(litres)provided<br>2) 3000IECCovid19materialsprovided<br>3) 1700 disinfectants provided<br>4) 970 Face masks and shields provided to frontline staff |
| Actual Expenditure By End Q1 | 0  |
| Performance as of End of Q1  | No procurement was undertaken during the Quarter   |
| Reasons for Variations       | Due to inadequate releases, the staff have been using already procured sanitizers,, face shields tat were still in store. No IEC materials were provided               |