

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	20.335	20.335	10.167	9.291	50.0 %	45.7 %	91.4 %
Recurrent Non-Wage	36.131	36.131	11.574	8.278	32.0 %	22.9 %	71.5 %
Devt. GoU	4.420	4.420	1.473	0.000	33.3 %	0.0 %	0.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Total GoU+Ext Fin (MTEF)	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Total Vote Budget Excluding Arrears	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %
Sub SubProgramme:01 Identification and Registration Services	30.619	30.241	11.703	9.691	38.2 %	31.6 %	82.8 %
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.645	11.511	7.878	38.0 %	26.0 %	68.4 %
Total for the Vote	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Identification and Registration Services****Sub Programme: 02 Security**

1.497	Bn Shs	Department : 001 Identification & Registration Services
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Reason: Procurement process was ongoing by the close of Q2. Most of the bids were under evaluation by the various Committee and to be presented to the Contracts Committee for Award in Q3.
The implementation of the earmarked activities is ongoing

Items

0.771	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process was ongoing by the close of Q2. The Standard Bidding Document was approved by the Contracts Committee

0.212	UShs	226002 Licenses
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Reason: Procurement process was ongoing by the close of Q2. The Evaluation Committee is undertaking bid Evaluation

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

1.799	Bn Shs	Department : 001 Finance & Administration services
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Reason: The procurement process was yet to be concluded by the end of Q2. The Evaluation Teams were finalizing with bids evaluation and were to be handled by the CC in Q3.

Items

0.269	UShs	221009 Welfare and Entertainment
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Reason: Payment for the Service Provider was yet to be made by the end of Q2

0.225	UShs	223001 Property Management Expenses
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Reason: Procurement was ongoing by the end of Q2. The Evaluation Teams were finalizing with bids evaluation and to be awarded by the CC in Q3.

0.220	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement of the stationery and other related activities was at contractaward stage by the end of Q2

1.473	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
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Reason: Procurement process was yet to be concluded by the end of Q2 of the FY 2022/23. Most of the Bids were under evaluation by the end of the quarter.

Items

0.409	UShs	313137 Information Communication Technology network lines - Improvement
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Reason: Procurement process ongoing. The User department had made a requisition and approved by the Accounting Officer.

0.350	UShs	312231 Office Equipment - Acquisition
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Reason: Procurement process ongoing. The Bids were under evaluation by the closure of Q2.

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

1.473	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
Reason: Procurement process was yet to be concluded by the end of Q2 of the FY 2022/23. Most of the Bids were under evaluation by the end of the quarter.		

Items

0.315	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process ongoing. The bids were under evaluation by the closure of Q2		
0.180	UShs	313231 Office Equipment - Improvement
Reason: Procurement process ongoing. The bids were under evaluation by the closure of Q2		
0.163	UShs	312229 Other ICT Equipment - Acquisition
Reason: Procurement process ongoing. The bids were under evaluation by the closure of Q2		

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of internal audit reports produced	Number	1	2
Number of internal audit reports produced	Number	1	2
Whether audit function strengthened	Text	Yes	Yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Funds disbursed to different units	Text	Yes	Yes
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of best employees rewarded	Number	20	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	2
No. of officers facilitated to attend professional conferences	Number	35	12
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%	56%
Percentage of staff whose salaries have been processed	Percentage	435%	56%

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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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Salary paid by 28th of every month	Text	Yes	The salary was paid by 28th of every month
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	7	7
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	4	2
Number of performance reports developed and submitted	Number	4	2
Number of performance reports prepared	Number	4	2
Number of planning and budgeting reports prepared	Number	4	2
Number of Planning staff trained	Number	6	0
Number of relevant policies reviewed/developed	Number	4	1
Percentage achievement of performance targets	Percentage	100%	45%
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	50%
Proportion of Plans and budgets implemented on schedule	Percentage	100%	50%
BFP prepared by 15th November	Text	Yes	Yes
Client satisfaction survey report produced	Text	Yes	1
Quarterly Performance reports	Text	Yes	2
Vote BFP	Text	Yes	1
Vote Ministerial Policy Statement (MPS)	Text	Yes	0
MPS prepared by 15th of March	Number	1	0
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	0
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	Yes	0

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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			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
BFP prepared and submitted by 15th November	Text	Yes	BFP was submitted on 4th December
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of procurement and disposal reports produced	Number	4	2
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Funds disbursed to different units	Text	Yes	yes
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of awareness campaigns conducted	Number	4	3
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060538 Legal advisory services undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	5000	119

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1667 Retooling the National Identification and Registration Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060535 Office and residential furniture procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	100%	0%
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of systems integrated	Number	1	1
Budget Output: 460104 Identification and Issuance			
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of eligible citizens issued with National IDs	Percentage	87%	87.26%
% of Citizens identified, registered and assigned NINs	Percentage	65%	60.4%
PIAP Output: 16071206 Legally resident Aliens registered in the country			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of eligible Aliens registered in the country	Percentage	70%	0%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16050504 All Deaths registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of deaths registered in the year of occurrence	Percentage	40%	24%
PIAP Output: 16050503 All Births registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of births registered in the year of occurrence	Percentage	65%	27.8%

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Performance highlights for the Quarter

Key Achievements Q2 FY2022/23

- 1). 234,464(116,869 males & 117,595 females)citizens were registered & assigned NINs out of the 2,253,636 applications received of the targeted 250,000 persons to be registered during the Quarter
- 2). 117,857 Cards(62,584 males & 55,273 females)were printed
- 3). 65,357 Cards (31,371 males & 33,986 females) were issued to eligible citizens
- 4). 298,586 births (152,279 males & 146,307 females) registered
- 5). 5,488 Deaths (2964 males & 2524 females) were registered
- 6). Developed and submitted the Mass Enrollment and Renewal exercise concept.
- 7). Conducted M&E in 6 NIRA regions and compiled reports
- 8). Issued 33,266 birth certificates
- 9). Issued 5,013 death certificates
- 10). 1,192 appeal applications/cases cleared by legal office and directly assigned to data processing officers were processed within Q2 of FY 2022/23
- 11). Conducted a bench-making exercise in India and Philippines on the NSIS system and a report was submitted to MIA
- 12). Conducted outreaches for ID and Children registration

Half year cumulative performance FY2022/23

- 1) 299,908 citizens (148,512 males & 151,396 females) were registered and assigned NINs out of the 2,448,726 applications received during the first and second quarter of the FY 2022/23 out of the targeted 500,000 persons to be registered during the first and second quarter
- 2) 195,918 Cards(for 104,940 males & 90,978 females) have been printed
- 3) 160,564 Cards(83,029 males & 77,535 females) have been issued
- 4) 457,802 births(438,057 males & 219,545 females)were registered
- 5) 10,297 Deaths(4,943 males & 5,343 females)were registered
- 8). Certified 48,431 births
- 9). Certified 72,85 deaths
- 11). 26,150,929 NINs generated since inception
- 12). 19,514,789 cards have been printed since inception up to the end of Q2 FY 2022-2023
- 13). 16,564,270 cards have cumulatively been issued by close of Q2.

Variances and Challenges

- 1). Lack of NIRA home resulting into continuous disruption of NIRA operations at the Headquarters due to National Ceremonies at the Kololo independence ground
- 2). Inadequate capacity to register 39.7% (17.2 million) of Ugandans because of the temporary ban by Ministry of Public service on recruitment of staff making the available staff overwhelmed.
- 3). Inadequate infrastructure to facilitate service delivery up to Sub-County level – NIRA services are present in 111 out of 146 districts only.
- 4). Inadequate staff: NIRA is operating at a 50% HR capacity. This has hindered effective service delivery especially in the districts where on average NIRA has only two staff serving a whole district and less than five in urban centers receiving up to 600 walk-ins daily. Data Processing of 60,000 to 105,000 weekly records and backlog of over 1 million is done by 10 people.
- 5). Fragmented 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
- 6). Inadequate release of funds continued to affect the 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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.886	60.886	23.214	17.570	38.1 %	28.9 %	75.7 %
Sub SubProgramme:01 Identification and Registration Services	30.619	30.241	11.703	9.691	38.2 %	31.7 %	82.8 %
000019 ICT Services	10.905	10.792	5.332	3.947	48.9%	36.2%	74.0%
000037 Certification Services	0.630	0.630	0.019	0.019	3.0%	3.0%	100.0%
460030 Registration Services	1.656	1.656	0.828	0.471	50.0%	28.4%	56.9%
460104 Identification and Issuance	17.428	17.164	5.524	5.254	31.7%	30.1%	95.1%
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.645	11.511	7.879	38.0 %	26.0 %	68.4 %
000001 Audit and Risk Management	0.571	0.571	0.288	0.273	50.4%	47.8%	94.8%
000003 Facilities and Equipment Management	4.420	4.420	1.473	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	18.108	17.998	6.185	4.820	34.2%	26.6%	77.9%
000005 Human Resource Management	1.887	1.887	1.062	0.796	56.3%	42.2%	75.0%
000006 Planning and Budgeting services	1.207	1.207	0.573	0.406	47.5%	33.6%	70.9%
000007 Procurement and Disposal Services	0.542	0.542	0.249	0.214	45.9%	39.5%	85.9%
000010 Leadership and Management	0.996	1.484	0.884	0.833	88.8%	83.6%	94.2%
000011 Communication and Public Relations	0.745	0.745	0.121	0.085	16.2%	11.4%	70.2%
000012 Legal advisory services	1.789	1.789	0.676	0.452	37.8%	25.3%	66.9%
Total for the Vote	60.886	60.886	23.214	17.570	38.1 %	28.9 %	75.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.335	20.335	10.167	9.291	50.0 %	45.7 %	91.4 %
211104 Employee Gratuity	5.084	5.084	2.338	2.001	46.0 %	39.4 %	85.6 %
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	0.334	0.217	37.5 %	24.4 %	65.1 %
212101 Social Security Contributions	2.033	2.033	0.961	0.945	47.3 %	46.5 %	98.4 %
212102 Medical expenses (Employees)	0.995	0.995	0.611	0.611	61.4 %	61.4 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.021	0.009	70.7 %	31.0 %	43.9 %
221001 Advertising and Public Relations	0.423	0.423	0.004	0.000	1.0 %	0.0 %	0.0 %
221003 Staff Training	0.028	0.028	0.025	0.022	89.4 %	81.1 %	90.7 %
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	0.773	0.003	68.4 %	0.2 %	0.4 %
221009 Welfare and Entertainment	1.077	1.077	0.568	0.299	52.8 %	27.8 %	52.7 %
221011 Printing, Stationery, Photocopying and Binding	1.699	1.589	0.430	0.081	25.3 %	4.7 %	18.8 %
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	0.017	0.000	24.3 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.065	0.065	0.024	0.018	37.2 %	27.9 %	75.1 %
221020 Litigation and related expenses	0.100	0.100	0.059	0.003	59.2 %	3.4 %	5.7 %
222001 Information and Communication Technology Services.	0.222	0.222	0.043	0.000	19.5 %	0.0 %	0.0 %
222002 Postage and Courier	0.300	0.300	0.096	0.026	32.0 %	8.6 %	26.9 %
223001 Property Management Expenses	0.972	0.972	0.313	0.089	32.3 %	9.1 %	28.3 %
223003 Rent-Produced Assets-to private entities	2.390	2.390	0.752	0.572	31.4 %	23.9 %	76.1 %
223004 Guard and Security services	1.785	1.785	0.860	0.710	48.2 %	39.8 %	82.5 %
223005 Electricity	0.271	0.271	0.271	0.271	100.0 %	100.0 %	100.0 %
223006 Water	0.231	0.231	0.048	0.048	20.9 %	20.9 %	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	0.048	0.000	3.7 %	0.0 %	0.0 %
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 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	2.036	2.036	0.278	0.066	13.6 %	3.2 %	23.7 %
227001 Travel inland	6.203	5.970	0.635	0.512	10.2 %	8.3 %	80.7 %
227002 Travel abroad	0.000	0.488	0.488	0.449	0.0 %	0.0 %	92.0 %
227004 Fuel, Lubricants and Oils	2.362	2.362	1.313	1.313	55.6 %	55.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.344	0.344	0.016	0.000	4.7 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	2.019	2.019	0.081	0.000	4.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.854	0.823	0.167	0.012	19.5 %	1.4 %	7.0 %
312229 Other ICT Equipment - Acquisition	0.224	0.224	0.163	0.000	72.6 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.353	0.353	0.350	0.000	98.9 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.782	0.782	0.315	0.000	40.3 %	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	0.409	0.000	97.5 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	1.526	1.526	0.057	0.000	3.7 %	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	0.180	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.886	60.886	23.214	17.569	38.13 %	28.85 %	75.68 %
Sub SubProgramme:01 Identification and Registration Services	30.619	30.241	11.703	9.691	38.22 %	31.65 %	82.8 %
<i>Departments</i>							
001 Identification & Registration Services	30.619	30.241	11.703	9.691	38.2 %	31.6 %	82.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.645	11.511	7.878	38.03 %	26.03 %	68.4 %
<i>Departments</i>							
001 Finance & Administration services	25.847	26.225	10.038	7.878	38.8 %	30.5 %	78.5 %
<i>Development Projects</i>							
1667 Retooling the National Identification and Registration Authority	4.420	4.420	1.473	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	60.886	60.886	23.214	17.569	38.1 %	28.9 %	75.7 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance & Administration services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		
continuous professional development	Attended a Continuous Development Seminar organized by the Institute of Certified Public Accountants of Uganda (ICPAU).	On track
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Verification of supplies to stores made for 17 Procurements and submitted the verification report to the Accounting Officer.	On Track
NA	Drafted an Internal Audit Report on NIRA's Corporate Governance & Management system and process.	The audit for financial management systems is scheduled for quarter 3 of the FY 2022/2023
Preparation of quarterly internal audit report	Prepared and submitted Quarter 2 Internal Audit Report to Management	On track
Coordination of external audit exercise in the Authority	External Audit exercise for the Office of the Auditor General was coordinated i.e. the draft JLOS Audit Report for the FY 2021/22 was prepared and responded to, also the OAG report for the Institution for the FY 2021/22 was coordinated	On track
Undertake field visits to district offices	Undertook field visits in three regions covering 57 Districts	On track
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		83,215.000
211104 Employee Gratuity		13,200.000
212101 Social Security Contributions		14,000.000
221017 Membership dues and Subscription fees.		18,129.466
227001 Travel inland		65,328.969
Total For Budget Output		193,873.435
Wage Recurrent		83,215.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	110,658.435
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Contracts for maintenance & cleaning services	Contract for Maintenance and cleaning services was awarded	On track
Printing, stationery, photocopying and binding services undertaken	Procurement of printing, stationery, photocopying and binding services was at evaluation stage by end of the quarter	Procurement process was at evaluation stage
Utilities managed	The payments for utilities i.e. water, rent and Electricity were effected	Executed as planned
Staff welfare managed	Procurement process are still ongoing for welfare items and other office consumable for district offices and headquarter under framework	Under execution
NA		
NA	Funds were disbursed to respective Units timely	On track
Short term consultancy on change management undertaken	Not done	The Rationalization of Government Agencies and Government Expenditure has not been concluded
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	535,529.724	
211104 Employee Gratuity	82,151.000	
212101 Social Security Contributions	108,457.500	
221009 Welfare and Entertainment	203,097.160	
221011 Printing, Stationery, Photocopying and Binding	80,545.600	
222002 Postage and Courier	25,802.031	
223001 Property Management Expenses	22,198.000	
223003 Rent-Produced Assets-to private entities	572,290.000	
223004 Guard and Security services	428,586.105	
223005 Electricity	176,200.000	
223006 Water	26,029.048	
227001 Travel inland	42,500.000	
227004 Fuel, Lubricants and Oils	899,600.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870.000	
Total For Budget Output	3,203,856.168	
	Wage Recurrent	535,529.724

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,668,326.444
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 16060534 Human resource management services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

NA	430 staff were provided with medical insurance	The three staff left the Authority during the Quarter
Management of staff welfare	Five staff benefited from staff welfare due to loss of a loved one	Executed as planned
Management of IPPS related activities	Salaries of 417 staff processed through IPPS	15 Staff are on interim, Secondment and not formally appointed therefore cannot be accessed on IPPS.
NA	Not yet done	Inadequate release of funds
Undertake staff professional development	Four staff undertook training in leadership in Dubai and procurement framework in Tanzania.	3 and 1 staff undertook training in leadership in Dubai and Procurement Framework in Tanzania respectively.
	No staff subscribed	Lack of funding in quarter two.

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

Item	Spent
211102 Contract Staff Salaries	83,640.015
212101 Social Security Contributions	6,000.000
212102 Medical expenses (Employees)	610,500.000
212103 Incapacity benefits (Employees)	9,300.000
221009 Welfare and Entertainment	12,499.000
Total For Budget Output	721,939.015
Wage Recurrent	83,640.015
Non Wage Recurrent	638,299.000
Arrears	0.000
<i>AIA</i>	0.000

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

NA		
NA		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Hold budget conference(s) to produce the BFP	Held 5 virtual Regional Budget Conferences and one main Conference to produce and submit the Budget Framework Paper for FY 2023/24 (BFP) to MoFPED	On track
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	The Annual Performance for the FY 2021/2022 was presented to the Top management, discussed and adopted	The Board is yet to adopt and approve the Annual performance Report for the FY 2021/2022.
Quarterly Monitoring & Evaluation undertaken	Quarter 2 Monitoring & Evaluation undertaken. The consolidation of the field reports was done and the M & E Plan was costed as planned Six teams were created and funded to conduct monitoring visits in at least 12 districts in each of the six NIRA operational regions. Field visits were concluded	There was a delay in the release of resources for first quarter of the FY 2022/2023.
Quarterly performance report produced	Performance Report for Quarter 1 of the FY 2022/23 were produced and submitted to the MFPEP.	The new PBS affected timely submission of the 1st quarter report Late submission resulted from the late completion of the PBS development. The system had a number of reporting functions inactive.
NA		
Relevant policies developed/reviewed	A workshop on the RIA – basically on the need for CRVS policy conducted with the support from the Data for Health Initiative The development of the CRVS policy to commence in quarter 3 of the FY 2022/23	The procedure for a policy development is rigorous and lengthy
Operational research conducted	Not yet Done	Insufficient funds released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		172,820.000
211104 Employee Gratuity		13,200.000
212101 Social Security Contributions		26,595.440
227001 Travel inland		56,951.590
	Total For Budget Output	269,567.030
	Wage Recurrent	172,820.000
	Non Wage Recurrent	96,747.030
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
9 Contracts committee meetings conducted	conducted 9 Contracts Committee meetings	Delayed submission of requisitions from Directorates/Departments/Un it affected the number of meetings that could be held to consider submissions.
NA		
Subscription to 2 professional bodies (IPPU & CIPS	Handled at the beginning of the FY 2022/2023.	No variation
25 Evaluation of bids meetings held	11 procurements were concluded in quarter 2 and 8 are ongoing.	This was affected by the number of Procurement received by the PDU. Also quite a number of Procurements are on framework contracts e.g, stationery, tonners, tyres, drinking water, covid prevention items etc hence no evaluations are done whenever there is need for the requirement.
NA		
Quarterly Procurement report produced	Q2 report was prepared and submitted to Planning department for consolidation.	Executed as planned
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		87,885.002
212101 Social Security Contributions		12,000.000
221003 Staff Training		21,689.000
	Total For Budget Output	121,574.002
	Wage Recurrent	87,885.002
	Non Wage Recurrent	33,689.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Registration & identification activities coordinated	1) Provided oversight and support during the registration of Nutricash beneficiaries of the WFP support in West Nile area. 2) Provided oversight and support during registration of under 1-year old in high volume health facilities and communities 3) Provided oversight and support during registration of under 1-year old in high volume health facilities and communities 4) Provided support during review of CV cases in Ntoroko District 5) Conducted benchmarking in India and Philippines on NSIS system and a comprehensive report was compiled and submitted to MIA	On track
2024 Mass renewal coordinated	1) Coordinated and participated in the launch of the multisectoral committee for the Mass Enrollment and Mass Renewal exercise 2) Provided Secretariat support to the 1st Multisectoral Committee meeting 3) Participated in several meetings with Ministry of Finance, USPC and Ministry of Internal on funding of the Mass Enrolment/Renewal exercise	On track
Communication & stakeholder engagement conducted	Stakeholder engagement held with the Uganda Parliamentary Forum on Social Protection to communicate the importance of the mass enrolment and renewal exercise.	No variation
Participated in regional and National events	Participated in the conference of African Ministers responsible for Civil Registration in Addis Ababa, 24th – 28th October 2022.	Restrictions in the international movements
Supervisory visits to districts and stakeholders undertaken	Supervision and monitoring to districts not undertaken	Limited funding. COVID 19/ Ebola restrictions on Public gatherings
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	157,146.580	
211104 Employee Gratuity	22,500.000	
212101 Social Security Contributions	26,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		16,000.000
227001 Travel inland		9,360.000
227002 Travel abroad		449,033.832
	Total For Budget Output	680,040.412
	Wage Recurrent	157,146.580
	Non Wage Recurrent	522,893.832
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Consultancy services for provision of training services on corporate brand building and strategic media relations acquired	No consultancy undertaken	Insufficient funds were released
Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired	Messages promoting Birth Registration and Mass ID Card renewal on full pages in The New Vision, The daily Monitor and The Observer on 60th Independence anniversary were made	Inadequate funding
Awareness creation on the Mass Countrywide National ID renewal conducted	1) Held 9 Stake holder engagements with the Archbishop of the Anglican Church, Muft of Kibuli, Uganda Moslem supreme Council Representative, Western Region Khadi, West Nile Regional Kadhi, opinion Leader from kalamoja Region promoting Birth Registration. 2) held a meeting with The Parliamentary Forum on National ID social protection with WFP Advocacy in west Nile 3) The MUK School of law on The Legal Aid Day – promoting Disability rights and awareness inclusion and access to justice was done. 4) Participated in a 2 - day UPPC activities celebrating 120 years anniversary	Insufficient funding
Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired	Held Talk shows on 9 Radios (Prime Radio, Akabozi, Namilembe FM, Radio Bilal, Inner man, Voice of Africa, UBC Radio, Radio Sapiancia and Radio Maria) in November and December 2022	On track
Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired	Free Government air time on Channel 44 was provided and it was used to promote Birth Registration activities	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		12,440.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211104 Employee Gratuity			5,500.000
212101 Social Security Contributions			8,000.000
		Total For Budget Output	25,940.000
		Wage Recurrent	12,440.000
		Non Wage Recurrent	13,500.000
		Arrears	0.000
		AIA	0.000
Budget Output:000012 Legal advisory services			
PIAP Output: 16060538 Legal advisory services undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1250 stop listed registrations handled	150 stop listed reviewed, 2 hearing were held, clients were advised accordingly to the law and 5 cases were disposed off	Insufficient funding	
50 Citizenship verification cases cleared	50 Citizenship verification cases reviewed and cleared.	Field teams were constituted and handled Ntoronko District cases	
Legal Advisory services provided	1650 cases handled in a quarter		
250 change of particulars cleared	119 Cases cleared by legal office at headquarters	Lengthy process involved in the clearing of the change of particulars	
Appeals to the identification Committee handled	Suitable candidates were nominated	Inauguration will be held in the 3rd quarter	
Compliance & Enforcement undertaken	1) 10 MoU for access and use of information to MDAs and private entities drafted and signed. 2) 100 Requests for access and use of information drafted and sent to registry for dispatch. 3) 158 cases registered, cleared and closed on the advice of RSA 4) 15 Tenancy Extension Agreements signed	Few staff to handle the activities of the Directorate	
Board Affairs managed	2 Board meetings were held and 3 Board Committee meeting were held	On track	
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			94,027.000
211107 Boards, Committees and Council Allowances			101,300.000
212101 Social Security Contributions			14,480.000
221003 Staff Training			805.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221020 Litigation and related expenses		3,359.970
227001 Travel inland		50,452.000
	Total For Budget Output	264,423.970
	Wage Recurrent	94,027.000
	Non Wage Recurrent	170,396.970
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,481,214.032
	Wage Recurrent	1,226,703.321
	Non Wage Recurrent	4,254,510.711
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1667 Retooling the National Identification and Registration Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060535 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 linked metallic visitors chairs purchased	The bids for the procurement of 25 linked metallic visitors' chairs started and it was at evaluation stage by end of the Quarter	Procurement process was yet to be concluded. The Bids were under evaluation by the end of the quarter.
320 Plastic chairs purchased	The request to procure 320 plastic chairs had been approved by the Accounting Officer and submitted to Contracts Committee	The request to procure had been approved by the Accounting Officer
78 hard wood locally made office desks purchased	Initiated procurement of 78 hard wood locally made office desks and was at evaluation stage by end of the quarter	Delay in submission of request to procure the hard wood locally made office desks from the user department. caused a slowdown in procurement process
10 tents for 10 district districts purchased	The request to procure 10 tents for 10 districts had been approved by the Accounting Officer and submitted to Contracts Committee	Delay in submission of request from the user department to start the procurement of the 10 tents for the districts.
117 outdoor megaphones purchased	The bids for the purchase of 117 outdoor megaphones were submitted and were under evaluation stage by end of quarter 2.	Bids for the megaphones were under evaluation stage by end of quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1667 Retooling the National Identification and Registration Authority		
PIAP Output: 16060535 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		
NA		
	Procurement on going. The user department has initiated the procurement	Procurement process was yet to be concluded. At initiation stage
15 hand metal detectors purchased	Bids for procurement of 15 hand metal detectors were submitted awaiting evaluation	Delay in initiation of procurement by the user department.
NA		
Phase 2 of the backup power solution implemented	Initiated the procurement of phase 2 of the backup power solution by the User Department.	Delay in initiation of procurement process for the backup power solution by the user department.
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Stabilizers not yet procured	Procurement process initiated in Q2
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
21 UPS batteries for the Server room acquired	The terms of reference were done and the procurement request submitted	The procurement was still ongoing by the closure of Q2 of the FY 2022/23
250,000 software licenses acquired	Undergoing the procurement process	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23
Data center cooling system purchased and installed	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	Procurement process ongoing
NA	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	Procurement process on going
Data center/ Server Room Fire Suppression System along with VESDA purchased and installed	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	Procurement process ongoing
Purchase and Install a Data Center/ Server Room Fire Rated Door	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	Procurement process ongoing
NA	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	Procurement process ongoing
80 UPS batteries for the UPS system acquired	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	Procurement process ongoing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1667 Retooling the National Identification and Registration Authority		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Licenses purchased	Procurement was initiated by the User Department, presented to the Contract Committee and standard bid document was approved	The prices quoted by USPC are too high compared to the market survey
Internet data bundles purchased	Internet data bundles that were consumed during quarter 1 were paid for in Quarter 2. Internet Data Bundles for quarter 2 were consumed awaiting payment to be done in quarter 3 of the financial year.	Insufficient release of funds affected the payment of the internet data bundles in the respective quarters.
Data services - Bulk SMS fees procured	Acquired Bulk SMS through NITA - U.	On track
IT Maintenance and support	IT Maintenance and support was not conducted during the quarter.	There was no IT Maintenance and support conducted in Q1 and Q2 because of insufficient funds released in those quarters.
Connectivity to 18 districts provided	Provided connectivity to 18 districts on a monthly basis and bills paid on a quarterly basis.	On track
Leased lines for the District offices connected	connected 21 Leased Lines for the District Offices (UTL-Wireless Links).	On track

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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		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Connectivity leased lines for district offices connected	Connectivity to Leased Lines for the 47 District Offices (NITA-U) were enhanced.	There is no variance because internet is consumed monthly and bills are paid quarterly.
Monthly call fees for 20,000 Toll free lines purchased	Initiated procurement of 20,000 Toll free lines	Delays in initiation of procurement by the User Department
Subscription to relevant professional bodies	By end of Q1, subscription for 3 ICT staff had been made and the subscription is still valid	There are other ICT staff who qualify for subscription to professional bodies but they are not because of the limited funds available for subscriptions.
ICT field support and supervision undertaken	Visited and supported 67 districts in Q2	About 67 more districts are yet to be visited and supported if the resources are availed.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,209,625.111
211104 Employee Gratuity		812,337.375
212101 Social Security Contributions		293,999.190
221008 Information and Communication Technology Supplies.		2,714.000
226002 Licenses		65,679.390
227001 Travel inland		41,450.901
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,054.000
Total For Budget Output		2,431,859.967
Wage Recurrent		1,209,625.111
Non Wage Recurrent		1,222,234.856
Arrears		0.000
AIA		0.000
Budget Output:460104 Identification and Issuance		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Registration of 250,000 citizens	Registered and assigned NINs to 234,464 citizens (116,869 males & 117,595 females) out of the 2,253,636 applications received during the Quarter.	The Authority had planned to register and assign NINs to 250,000 citizens. However, this was not possible with a shortfall of 15,536 citizens not registered during the quarter due to the breakdowns of the machines, causing delays in registrations.
Issuance of 109,500 identity cards to eligible citizens	65,357 (31,371 males and 33,986 females) National Identity Cards were issued to eligible citizens.	The low staffing levels and lack of demand from the beneficiaries is affecting the issuance exercise
Registration & issuance outreaches to Parishes to support the PDM	Carried out NIN Registration in High Volume Immunization Days outreach	The support to the PDM registration so far is being undertaken with registrations in hospitals to enable registration and assignment of NIN to children born within year of occurrence
PIAP Output: 16071206 Legally resident Aliens registered in the country		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Register 8,000 legally resident Aliens and issue Alien ID Cards	No Aliens were registered in the quarter	Alien registration is still pending, awaiting the upgrade of the system.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	2,052,189.017	
211104 Employee Gratuity	135,386.000	
212101 Social Security Contributions	416,900.000	
227001 Travel inland	228,850.750	
	Total For Budget Output	2,833,325.767
	Wage Recurrent	2,052,189.017
	Non Wage Recurrent	781,136.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,265,185.734
	Wage Recurrent	3,261,814.128
	Non Wage Recurrent	2,003,371.606
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000037 Certification Services		
PIAP Output: 16050501 All registered Births, deaths and adoption orders certified		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
320,000 birth certificates issued	33,266 births certificates issued.	Performance is attributed to the additional temporary staff recruited under the under URMCHIP World Bank funding to support birth and death registrations in health facilities and communities.
85,000 death certificates issued	5,013 death certificates issued	From the targeted 8,500 deaths certified, there was a short fall in certification. This is because death registration and certification is demand driven. Deaths are registered and certified only when there are benefits attached especially if the deceased left estates to be managed despite the fact that it is requirement that all deaths must be registered.
25 Adoption Orders registered and issued with Adoption Schedules	21 Adoption order Schedules issued in	As per the quarterly target of 25 Adoption Orders issued, there was a variation of 4 orders less. This is because the registration and issuance of certificate to this event is dependent on the court orders.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
212101 Social Security Contributions	18,925.220	
Total For Budget Output	18,925.220	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	18,925.220
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460030 Registration Services**PIAP Output: 16050503 All Births registered****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

Births notified	Notified 418,744 births	The mandate to notify is with the Ministry of Health for Health Facilities and for community the mandate lies with the Sub Counties hence no target was set
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PIAP Output: 16050504 All Deaths registered**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

320,000 births registered	Registered 298,586 births (152,279 males and 146,307 females)	Low Staffing levels could not allow effective registration in all service points
85,000 deaths registered	Registered 5,488 deaths (2964 males and 2524 females).	From the quarterly target of 85,000 deaths registered, there was a short fall of 79,512 registration. Low staffing levels affected the death registration in the Country.
85,000 deaths notified	11,494 notifications were received during the quarter ending December, 2022.	Lack of staff at the Health facilities to undertake this particular mandate has affected the death notifications.

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

Item	Spent
211102 Contract Staff Salaries	273,504.049
Total For Budget Output	273,504.049
Wage Recurrent	273,504.049
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	292,429.269
Wage Recurrent	273,504.049
Non Wage Recurrent	18,925.220

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,038,829.035
	Wage Recurrent	4,762,021.498
	Non Wage Recurrent	6,276,807.537
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance & Administration services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subscription to relevant professional bodies		
Continuous professional development undertaken	Attended a Continuous Development Seminar organized by the Institute of Certified Public Accountants of Uganda (ICPAU).	
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit of the procurement management system and processes undertaken	1)Undertook an audit on procurement system and processes, prepared and submitted a report 2) Verification of supplies to stores made for 17 Procurements and submitted the verification report to the Accounting Officer.	
Audit of the financial management system and processes undertaken	Drafted an Internal Audit Report on NIRA’s Corporate Governance & Management system and process.	
Annual Internal audit plan prepared	Prepared and submitted Quarter 1 and Quarter 2 Internal Audit Reports to Management	
External audit exercise in the Authority coordinated	External Audit exercise for the Office of the Auditor General was coordinated i.e. the draft JLOS Audit Report for the FY 2021/22 was prepared and responded to, also the OAG report for the Institution for the FY 2021/22 was coordinated	
Quarterly field visits to district offices undertaken	Undertook field visits in three regions covering 57 Districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	162,729.998	
211104 Employee Gratuity	13,200.000	
212101 Social Security Contributions	14,000.000	
221017 Membership dues and Subscription fees.	18,129.466	
227001 Travel inland	65,328.969	
Total For Budget Output		273,388.433
Wage Recurrent		162,729.998
Non Wage Recurrent		110,658.435
Arrears		0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Contracts for maintenance & cleaning services		Contract for Maintenance and cleaning services was awarded	
Undertake printing, stationery, photocopying and binding services		Procurement of printing, stationery, photocopying and binding services was at evaluation stage by end of the quarter.	
Management of utilities - rent, water, electricity		The payments for utilities i.e. water, rent and Electricity were effected	
Management of staff welfare		Procured Office consumables for both Headquarters and District Offices awaiting final delivery	
Annual subscription to relevant professinoal bodies			
Timely disbursement of funds		Funds were disbursed to respective Units	
Short term consultancy in change management undertaken		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,013,375.720	
211104 Employee Gratuity		302,218.500	
212101 Social Security Contributions		108,457.500	
221009 Welfare and Entertainment		240,980.500	
221011 Printing, Stationery, Photocopying and Binding		80,545.600	
222002 Postage and Courier		25,802.031	
223001 Property Management Expenses		88,792.000	
223003 Rent-Produced Assets-to private entities		572,290.000	
223004 Guard and Security services		709,665.575	
223005 Electricity		270,600.000	
223006 Water		48,085.748	
227001 Travel inland		42,500.000	
227004 Fuel, Lubricants and Oils		1,313,173.184	
228003 Maintenance-Machinery & Equipment Other than Transport		3,510.000	
Total For Budget Output		4,819,996.358	
Wage Recurrent		1,013,375.720	
Non Wage Recurrent		3,806,620.638	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
provision of medical insurance to staff	433 staff were covered with medical insurance with dependents	
Management of staff welfare	12 staff have been supported	
Management of IPPS related activities	417 Staff were paid salaries	
Development of HIV/AIDs work place policy	Not yet done	
Undertake staff professional development	Four staff under training in leadership in Dubai and procurement framework in Tanzania.	
Subscribe to relevant professional bodies	No staff subscribed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	134,452.865	
211104 Employee Gratuity	23,572.000	
212101 Social Security Contributions	6,000.000	
212102 Medical expenses (Employees)	610,500.000	
212103 Incapacity benefits (Employees)	9,300.000	
221009 Welfare and Entertainment	12,499.000	
	Total For Budget Output	796,323.865
	Wage Recurrent	134,452.865
	Non Wage Recurrent	661,871.000
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Preparation of the Ministerial Policy Statement for FY 2023/24		
Finalization of the Authority budget for FY 2023/24		
Production of the Budget Framework Paper (BFP) Budget Estimates and Annual workplans	Budget Framework Paper for FY 2023/24 (BFP) produced and submitted to MoFPED.	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Production of Annual Performance Report	The Annual Performance for the FY 2021/2022 was presented to the Top management, discussed and adopted	
Monitoring and Evaluation of Authority operations conducted	Quarter 2 Monitoring & Evaluation undertaken. The consolidation of the field reports was done and the M & E Plan was costed as planned	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
production of Quarterly and semi-Annual Performance reports	Performance Report for Quarter 4 of the FY 2021/22 and the Performance Report for Quarter 1 of the FY 2022/23 were produced and submitted to the MFPED.	
Production of Statistical Abstract		
Development/review of relevant policies	A workshop on the RIA – basically on the need for CRVS policy conducted with the support from the Data for Health Initiative The development of the CRVS policy to commence in quarter 3 of the FY 2022/23	
Conduct Operational Research	Not yet Done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		296,643.998
211104 Employee Gratuity		25,740.000
212101 Social Security Contributions		26,595.440
227001 Travel inland		56,951.590
Total For Budget Output		405,931.028
Wage Recurrent		296,643.998
Non Wage Recurrent		109,287.030
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
36 Contracts committee meetings conducted	conducted 12 Contracts Committee meetings	
Annual procurement plan developed and consolidated		
Subscribed to 2 professional bodies (IPPU & CIPS)	Two staff subscribed to the relevant professional Bodies	
100 Evaluation of bids meetings held	2 Evaluations were held on 1st Quarter. 11 were concluded in 2nd Quarter and 8 evaluations including evaluation for pre-qualification of providers are on going.	
Annual disposal plan consolidated		
Quarterly Procurement reports produced	Q1 and Q2 reports were prepared and submitted to Planning department for consolidation. Six Monthly Reports have been prepared and submitted to PPDA	
5 contracts committee members and user departments trained		

VOTE: 137 National Identification and Registration Authority (NIRA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		167,400.000
211104 Employee Gratuity		12,540.000
212101 Social Security Contributions		12,000.000
221003 Staff Training		21,689.000
Total For Budget Output		213,629.000
	Wage Recurrent	167,400.000
	Non Wage Recurrent	46,229.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Registration and identification activities achieved against targets and budget	1) Provided oversight and support during the registration of Nutricash beneficiaries of the WFP support in West Nile area. 2) Provided oversight and support during registration of under 1-year old in high volume health facilities and communities 3) Provided oversight and support during registration of under 1-year old in high volume health facilities and communities 4) Provided support during review of CV cases in Ntoroko District 5) 5) Conducted benchmarking in India and Philippines on NSIS system and a comprehensive report was compiled and submitted to MIA	
2024 Mass Renewal exercise coordinated	1) Meeting with Parliamentary Committees and Cabinet on 2024 mass renewal exercise were the budget for the activity was approved by cabinet 2) Coordinated and participated in the launch of the multisectoral committee 3) Provided Secretariat support during the 1st Multisectoral Committee meeting 4) Participated in several meetings with Ministry of Finance, USPC and Ministry of Internal to discuss funding of the Mass Enrolment/Renewal exercise	
Communication and stakeholder engagement conducted	Stakeholder engagement held with the Uganda Parliamentary Forum on Social Protection to communicate the importance of the mass enrolment and renewal exercise.	
Participated in regional and National events	Participated in the conference of African Ministers responsible for Civil Registration in Addis Ababa, 24th – 28th October 2022.	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Supervisory visits to districts and stakeholders undertaken	1) 18 supervisory visits undertaken to District Offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	299,646.578	
211104 Employee Gratuity	22,500.000	
212101 Social Security Contributions	26,000.000	
221009 Welfare and Entertainment	26,000.000	
227001 Travel inland	9,360.000	
227002 Travel abroad	449,033.832	
	Total For Budget Output	832,540.410
	Wage Recurrent	299,646.578
	Non Wage Recurrent	532,893.832
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
consultancy services for provision of training services on corporate brand building and strategic media relations acquired	No consultancy undertaken	
Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired	Six pages in total of adverts for NIRA related business in New vision, The Daily Monitor and Observer were paid for in Q 1 and Q2	
Awareness on the Mass Country wide National ID renewal conducted	1) Made a Press release at the media centre 2) Held 9 Stake holder engagements with the Archbishop of the Anglican Church, Muft of Kibuli, Uganda Moslem supreme Council Representative, Western Region Khadi, West Nile Regional Kadhi, opinion Leader from kalamoja Region promoting Birth Registration. 3) Held a meeting with The Parliamentary Forum on National ID social protection with WFP Advocacy in west Nile. 4) The MUK Schooll of law on The Legal Aid Day – promoting Disability rights and awareness inclusion and access to justice. 5) For 2 days we participated the UPPC activities celebrating 120 years anniversary	
Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired	Held Talk shows on 9 Radios (Prime Radio, Akabozi, Namilembe FM, Radio Bilal, Inner man, Voice of Africa, UBC Radio, Radio Sapiancia and Radio Maria) in November and December 2022	
Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired	11 TV Stations engaged so far on NIRA services.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		58,640.000
211104 Employee Gratuity		18,040.000
212101 Social Security Contributions		8,000.000
	Total For Budget Output	84,680.000
	Wage Recurrent	58,640.000
	Non Wage Recurrent	26,040.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000012 Legal advisory services		
PIAP Output: 16060538 Legal advisory services undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5000 stop listed registrations disposed off	150 stop listed reviewed, 2 hearing were held, clients were advised accordingly to the law and 5 cases were disposed off	
200 citizenship verification cases cleared	1242 Citizenship verification cases reviewed and cleared.	
Legal Advisory services provided	1650 cases handled cumulatively	
1000 change of particulars handled to support the continuous update of information in the NIR	119 Cases cleared by legal office at headquarters	
Identification & Registration Committee operationalized	Suitable candidates were nominated	
Compliance & Enforcement undertaken	1) 10 MoU for access and use of information to MDAs and private entitles drafted and signed. 2) 100 Requests for access and use of information drafted and sent to registry for dispatch. 3) 158 cases registered, cleared and closed on the advice of RSA 4) 15 Tenancy Extension Agreements signed	
Board Affairs managed	6 Board meetings were held and 3 Board Committee meeting were held	
Complied to the ULS, EALS and IBA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		165,008.996
211107 Boards, Committees and Council Allowances		217,450.000
212101 Social Security Contributions		14,480.000
221003 Staff Training		805.000
221020 Litigation and related expenses		3,359.970
227001 Travel inland		50,452.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	451,555.966
	Wage Recurrent	165,008.996
	Non Wage Recurrent	286,546.970
	Arrears	0.000
	AIA	0.000
	Total For Department	7,878,045.060
	Wage Recurrent	2,297,898.155
	Non Wage Recurrent	5,580,146.905
	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****Programme Intervention: 160605 Undertake financing and administration of programme services**

25 waiting chairs (Linked metallic visitors chairs) purchased	The bids submitted for this procurement were under evaluation by end of Quarter.
1280 Plastic Chairs purchased for District offices	The request to procure the 320 plastic chairs had been approved by the Accounting Officer and submitted to Contracts Committee
234 Hard wood locally made Office desks for Issuance and Registration purchased	Procurement of the 78 hard wood locally made office desks was at evaluation stage by the end oof the quarter.
40 Tents for District offices without adequate waiting area purchased	Procurement process was ongoing by the closure Q2 of the FY 2022/23. The request to procure had been approved by the Accounting Officer and submitted to Contracts Committee
351 Outdoor Megaphones purchased	The bids for the purchase of 117 outdoor megaphones were submitted and were under evaluation stage by end of quarter 2.
Walk through Metal detector purchased	
84 CCTV Camera accessories for Districts installed	
11 Under Vehicle Search Mirrors purchased	Procurement process was ongoing by the closure Q2 of the FY 2022/23. The User Department had initiated the procurement.
15 Hand metal detectors purchased	Bids for procurement of 15 hand metal detectors were submitted awaiting evaluation
118 Automatic Sanitizer dispensers for Districts purchased	
Phase 2 of the backup power solution for the data center implemented	Initiated the procurement of phase 2 of the backup power solution by the User Department.

PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment**Programme Intervention: 160605 Undertake financing and administration of programme services**

Two 30KVA Voltage stabilizer for the two compressor units for the PERSO procured	Stabilizers not yet procured
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1667 Retooling the National Identification and Registration Authority		
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
42 UPS batteries for the server room acquired	The terms of reference were done and the procurement request submitted	
1,000,000 Software licenses acquired	Undergoing the procurement process	
Data center/ Server Room cooling system (CRAC) purchased and implemented	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	
Phase 2 Disaster Recovery site for TPI including; storage system, SAN switch, realization and support fees implemented	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	
Data center/ Server Room Fire Suppression System along with VESDA purchased and installed	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	
Data Center/ Server Room Fire Rated Door purchased and installed	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	
Desktop computers to replace the EOL and degraded PCs for Administration purchased	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	
320 UPS batteries for the UPS systems for the 4 PERSO Machines acquired	The procurement process had not been concluded by the closure of Q2 of the FY 2022/23	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
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	Procurement was initiated by the User Department, presented to the Contract Committee and standard bid document was approved	
Internet Data Bundles purchased	Internet data bundles that were consumed during quarter 1 were paid for in Quarter 2. Internet Data Bundles for quarter 2 were consumed awaiting payment to be done in quarter 3 of the financial year.	
Data Services - Bulk SMS Fees (information of registration status and ID card readiness to citizens) procured	Acquired Bulk SMs through NITA - U.	
IT Maintenance and Support	IT Maintenance and support has not been conducted since the year begun.	
Connectivity(Internet bandwidth) - Internet Line Fees at HQ (UTL/Backup)-54 purchased	Provided connectivity to 54 districts on a monthly basis and bills paid on a quarterly basis.	
Connectivity - Leased Lines for the District Offices (UTL-Wireless Links)-21 ensured	connected 21 Leased Lines for the District Offices (UTL-Wireless Links).	
Connectivity - Leased Lines for the District Offices (NITA-U)-47 enhanced	Connectivity to 47 District Offices were enhanced under NITA-U.	
Monthly call fees for 20,000 Toll free lines purchased	Initiated procurement of 20,000 Toll free lines	
Subscribed to relevant professional bodies	Cumulatively, 3 ICT staff are subscribed to relevant professional bodies.	
ICT field support and Supervision undertaken	Visited and supported 67 districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,486,520.923	
211104 Employee Gratuity	1,030,852.000	
212101 Social Security Contributions	293,999.190	
221008 Information and Communication Technology Supplies.	2,714.000	
226002 Licenses	65,679.390	
227001 Travel inland	58,666.666	
228003 Maintenance-Machinery & Equipment Other than Transport	8,154.000	
	Total For Budget Output	3,946,586.169
	Wage Recurrent	2,486,520.923
	Non Wage Recurrent	1,460,065.246
	Arrears	0.000
	AIA	0.000
Budget Output:460104 Identification and Issuance		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
1,000,000 million citizens registered	Registered and assigned NINs to 299,908 citizens (148,512 males & 151,396 females) out of the 2,448,726 applications received during the first and second quarter of the FY2022/23.	
438,000 National ID cards issued to eligible citizens	164,564 (853,493 males and 77,071 females) National Identity Cards have been issued to eligible citizens.	
Registration and issuance outreaches to parishes to support the Parish Development Model conducted	Carried out NIN Registration in High Volume Immunization Days outreach	
PIAP Output: 16071206 Legally resident Aliens registered in the country		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
32,000 legally resident Aliens registered and issued with Alien ID cards	There has not been Alien registrations conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	4,035,301.318	
211104 Employee Gratuity	552,825.000	
212101 Social Security Contributions	416,900.000	
221009 Welfare and Entertainment	20,000.000	
227001 Travel inland	228,850.750	
	Total For Budget Output	5,253,877.068
	Wage Recurrent	4,035,301.318
	Non Wage Recurrent	1,218,575.750
	Arrears	0.000
	AIA	0.000
	Total For Department	9,200,463.237
	Wage Recurrent	6,521,822.241
	Non Wage Recurrent	2,678,640.996
	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		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 All registered Births, deaths and adoption orders certified		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
128,000 births certified	48,431 birth certificates have been issued	
34,000 deaths certified	7,285 death certificates have been issued	
100 Adoption Orders certified	48 Adoption order Schedules have cumulatively been issued by close of Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		18,925.220
Total For Budget Output		18,925.220
Wage Recurrent		0.000
Non Wage Recurrent		18,925.220
Arrears		0.000
AIA		0.000
Budget Output:460030 Registration Services		
PIAP Output: 16050503 All Births registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1) Births notified	Cumulatively, by the end of Q2, 424,624 births were notified	
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1,280,000 births registered	By end Q2, 457,802 births (238,057 males and 219,545 females) were registered	
340,000 deaths registered	10,297 deaths (4,943 males and 5343 females) have cumulatively been registered from 1st July to 31st December 2022	
340,000 deaths notified	16,303 death notifications has been cumulatively received since July 2022 to December, 2022	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		471,152.825
Total For Budget Output		471,152.825
Wage Recurrent		471,152.825
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		490,078.045
Wage Recurrent		471,152.825

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	18,925.220
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	17,568,586.342
	Wage Recurrent	9,290,873.221
	Non Wage Recurrent	8,277,713.121
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance & Administration services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subscription to relevant professional bodies	NA	NA
Continuous professional development undertaken	NA	NA
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit of the procurement management system and processes undertaken	NA	NA
Audit of the financial management system and processes undertaken	Audit of the financial management system and processes	Audit of the financial management system and processes
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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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 professional bodies	NA	NA
Timely disbursement of funds	NA	NA
Short term consultancy in change management undertaken	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
provision of medical insurance to staff	NA	NA
Management of staff welfare	Management of staff welfare	Management of staff welfare

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Subscribe to relevant professional bodies	Subscribe to relevant professional bodies
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Preparation of the Ministerial Policy Statement for FY 2023/24	Prepare and submit the Ministerial Policy Statement (MPS)	Prepare and submit the Ministerial Policy Statement (MPS)
Finalization of the Authority budget for FY 2023/24	NA	NA
Production of the Budget Framework Paper (BFP) Budget Estimates and Annual workplans	NA	NA
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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 and Semi -Performance report produced	Quarterly and Semi -Performance report produced
Production of Statistical Abstract	NA	NA
Development/review of relevant policies	NA	NA
Conduct Operational Research	NA	NA
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
36 Contracts committee meetings conducted	9 Contracts committee meetings conducted	9 Contracts committee meetings conducted
Annual procurement plan developed and consolidated	NA	NA
Subscribed to 2 professional bodies (IPPU & CIPS)	NA	NA
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

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
5 contracts committee members and user departments trained	Training of 5 contracts committee members and user departments	Training of 5 contracts committee members and user departments	
Budget Output:000010 Leadership and Management			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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	
Budget Output:000012 Legal advisory services			
PIAP Output: 16060538 Legal advisory services undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services		
PIAP Output: 16060538 Legal advisory services undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Compliance to the ULS, EALS and IBA regulations	Compliance to the ULS, EALS and IBA regulations
<i>Development Projects</i>		
Project:1667 Retooling the National Identification and Registration Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060535 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 waiting chairs (Linked metallic visitors chairs) purchased	NA	NA
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 districts purchased	10 tents for 10 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	42 CCTV Camera accessories for districts purchased	42 CCTV Camera accessories for districts purchased
11 Under Vehicle Search Mirrors purchased	11 under vehicle search mirrors purchased	11 under vehicle search mirrors purchased
15 Hand metal detectors purchased	NA	NA
118 Automatic Sanitizer dispensers for Districts purchased	NA	NA
Phase 2 of the backup power solution for the data center implemented	NA	NA
PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Two 30KVA Voltage stabilizer for the two compressor units for the PERSO procured	NA	NA
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
42 UPS batteries for the server room acquired	NA	NA
1,000,000 Software licenses acquired	250,000 software licenses acquired	250,000 software licenses acquired
Data center/ Server Room cooling system (CRAC) purchased and implemented	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1667 Retooling the National Identification and Registration Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	NA	NA
Data Center/ Server Room Fire Rated Door purchased and installed	NA	NA
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		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
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
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	NA	NA
ICT field support and Supervision undertaken	ICT field support and supervision undertaken	ICT field support and supervision undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460104 Identification and Issuance		
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
1,000,000 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
PIAP Output: 16071206 Legally resident Aliens registered in the country		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
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		
SubProgramme:04		
Sub SubProgramme:01 Identification and Registration Services		
<i>Departments</i>		
Department:001 Identification & Registration Services		
Budget Output:000037 Certification Services		
PIAP Output: 16050501 All registered Births, deaths and adoption orders certified		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
128,000 births certified	32,000 birth certificates issued	32,000 birth certificates issued
34,000 deaths certified	8500 death certificates issued	8500 death certificates issued
100 Adoption Orders certified	25 Adoption Orders issued	25 Adoption Orders issued
Budget Output:460030 Registration Services		
PIAP Output: 16050503 All Births registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1) Births notified	Births notified	Births notified
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
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
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142211	Registration fees for Documents and Businesses	0.000	1.312
Total		0.000	1.312

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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) a) Registration of 770,000 youths (15-30years) b) Registration of 100,000 (0-9 months) c) Registration of 19,000 elderly persons above 65 years d) Registration of 1000 PWDs
Budget Allocation (Billion):	0.000
Performance Indicators:	1) 492,900 males & 507,100 females registered 2) 770,000 youths (15-30 years) registered 3) 210,000 adults (31-65 years) registered 4) 19,000 elderly persons + 65 years registered 5) 1000 PWDs registered 6) Citizens in hard to reach areas registered
Actual Expenditure By End Q2	9.291
Performance as of End of Q2	Registered 234,464 citizens (116,869 males & 117,595 females), Of these, registered and assigned NINs to 192,626 children below 15 years.
Reasons for Variations	All registration and identification activities take place with issues of gender.

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 2) Medical camp where counselling and testing will be done 3) Provision of medical insurance to staff for treatment 4) Commemorate World AIDS day 5) Dissemination of HIV/AIDS messages
Budget Allocation (Billion):	0.000
Performance Indicators:	1) HIV/AIDS workplace policy developed 2) Medical camp held 3) World Aids Day commemorated 4) 435 staff are under medical insurance 4) HIV/AIDS awareness messages disseminated
Actual Expenditure By End Q2	610500000
Performance as of End of Q2	Provided medical insurance to staff
Reasons for Variations	The released funds were insufficient to cover all planned activities

iii) Environment

Objective:	To preserve and conserve our environment during our operations
Issue of Concern:	To preserve and conserve our environment during our operations

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Planned Interventions:	1) Limiting printing of documents by using emails to share information 2) Proper disposal of wastes(separation of degradable and non-degradable waste)
Budget Allocation (Billion):	0.000
Performance Indicators:	1) Number or emails created to share information 2) Number of proper waste bins procured for disposal of wastes
Actual Expenditure By End Q2	0
Performance as of End of Q2	1). Safe disposal of polycarbonate material and toners 2). Acquisition of adequate technologies to improve service delivery
Reasons for Variations	On track as planned

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 2) 3000IECCovid19materialsprovided 3) 1700 disinfectants provided 4) 970 Face masks and shields provided to frontline staff
Actual Expenditure By End Q2	48000000
Performance as of End of Q2	Provided sanitation materials in all district offices and assorted medical supplies (masks, face shield, sanitizers and disinfectants)
Reasons for Variations	Insufficient funds released

