

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.335	20.335	5.084	4.303	25.0 %	21.0 %	84.6 %
	Non-Wage	36.401	36.401	5.960	2.938	16.0 %	8.1 %	49.3 %
Dev.	GoU	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>59.736</b>	<b>59.736</b>	<b>11.044</b>	<b>7.241</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>59.736</b>	<b>59.736</b>	<b>11.044</b>	<b>7.241</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>59.736</b>	<b>59.736</b>	<b>11.044</b>	<b>7.241</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>59.736</b>	<b>59.736</b>	<b>11.044</b>	<b>7.241</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>59.736</b>	<b>59.736</b>	<b>11.044</b>	<b>7.241</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>0.270</b>	<b>0.270</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Identification and Registration Services	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance And Security</b>	<b>59.466</b>	<b>59.466</b>	<b>11.043</b>	<b>7.240</b>	<b>18.6 %</b>	<b>12.2 %</b>	<b>65.6%</b>
Sub SubProgramme:01 Identification and Registration Services	27.071	27.071	6.542	3.981	24.2 %	14.7 %	60.9%
Sub SubProgramme:02 Policy, Planning and Support Services	32.395	32.395	4.501	3.259	13.9 %	10.1 %	72.4%
<b>Total for the Vote</b>	<b>59.736</b>	<b>59.736</b>	<b>11.043</b>	<b>7.240</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>

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

Quarter 1

**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**

<b>2.155</b>	Bn Shs	Department : 001 Identification & Registration Services
--------------	--------	---

Reason: The releases were not sufficient to cover all the contractual obligations like licenses, hence, it was unspent  
Insufficient release to meet all the qualifying staff in the quarter  
Unconcluded procurement

*Items*

<b>1.592</b>	UShs	226002 Licenses
--------------	------	-----------------

Reason: The release was not enough to cover the cost of the licenses

<b>0.441</b>	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason: Release was not sufficient to cover all the qualifying staff in Q1  
The release was insufficient to cover all the qualifying staff in Q1

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

<b>0.753</b>	Bn Shs	Department : 001 Finance & Administration services
--------------	--------	--

Reason: Insufficient released and unconcluded procurements

*Items*

<b>0.275</b>	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason: Release was insufficient to cover all the qualifying staff in the quarter

<b>0.202</b>	UShs	223003 Rent-Produced Assets-to private entities
--------------	------	---

Reason: Funds were under encumbrance

<b>0.125</b>	UShs	223001 Property Management Expenses
--------------	------	-------------------------------------

Reason: Services provided are paid for at the end of the month, therefore, the last month of the quarter had not been paid

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

Quarter 1

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

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Identification and Registration Services			
<b>Department:001 Identification &amp; Registration Services</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal</b>			
<b>Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of public services offered online and accessed through e-citizens portal	Number	110	83
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16060507 Internal Audit strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of internal audit reports produced	Number	4	1
Number of internal audit reports produced	Number	4	1
Whether audit function strengthened	Text	ICPAU and IIA subscriptions done	0
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16060539 Finance and Administration managed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Funds disbursed to different units	Text	All departments get funds disbursed in time for proper execution and reporting	Funds dispersed to various departments departments

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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060513 Human resource Management strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of best employees rewarded	Number	8	0
No. of performance meetings on Performance Agreements & Plans organised	Number	8	2
No. of officers facilitated to attend professional conferences	Number	15	5
No. of Officers trained in accordance with the needs assessment report	Number	10	0
Percentage of entitled persons whose gratuity is processed	Percentage	100%	0
Percentage of performance agreements and plans for staff developed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	100%	0
<b>PIAP Output: 16060534 Human resource management services strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Salary paid by 28th of every month	Text	430 staff paid salary on time	430 staff were paid salary on time
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	1
Number of budget consultative meetings undertaken	Number	7	0

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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of M&E reports produced	Number	4	1
Number of Monitoring and Evaluation activities undertaken	Number	4	1
Number of performance reports developed and submitted	Number	2	0
Number of performance reports prepared	Number	2	0
Number of planning and budgeting reports prepared	Number	2	0
Number of Planning staff trained	Number	6	3
Number of relevant policies reviewed/developed	Number	2	0
Percentage achievement of performance targets	Percentage	85%	20%
BFP prepared by 15th November	Text	1	0
Client satisfaction survey report produced	Text	0	Concept paper developed and under review
MPS prepared and submitted by 15th of March	Text	MPS prepared and submitted by 15th March	BFP process kick-started
Quarterly Performance reports	Text	4	1
Vote BFP	Text	Vote BFP prepared and submitted on time.	Preparation for budget conferences kick-started in Q1
Percentage of the project implemented	Percentage	80%	10
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
BFP prepared and submitted by 15th November	Text	1 BFP Prepared and submitted by 15th November 2023	Planning for Budget conferences were started in Q1

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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of procurement and disposal reports produced	Number	4	1
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16060539 Finance and Administration managed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Funds disbursed to different units	Text	Funds disbursed to all departments/directorates 100%	Available Funds were dispersed to all units in Q1
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of awareness campaigns conducted	Number	4	1
Budget Output: 000012 Legal advisory services			
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	3325	11284

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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Project:1667 Retooling the National Identification and Registration Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060535 Office and residential furniture procured</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of ODPP offices supplied with furniture	Number		0
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	50%	10%
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of equipement procured	Number	380	0
SubProgramme:02 Security			
Sub SubProgramme:01 Identification and Registration Services			
<b>Department:001 Identification &amp; Registration Services</b>			
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of systems integrated	Number	1	1
Budget Output: 460104 Identification and Issuance			
<b>PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of eligible citizens issued with National IDs	Percentage	80%	58.8%
% of Citizens identified, registered and assigned NINs	Percentage	80%	58.8%
<b>PIAP Output: 16071206 Legally resident Aliens registered in the country</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of eligible Aliens registered in the country	Percentage		0%



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

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Identification and Registration Services			
<b>Department:001 Identification &amp; Registration Services</b>			
Budget Output: 460030 Registration Services			
<b>PIAP Output: 16050504 All Deaths registered</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of deaths registered in the year of occurrence	Percentage	20%	3.75%
<b>PIAP Output: 16050503 All Births registered</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of births registered in the year of occurrence	Percentage	50%	34%

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

Quarter 1

## Performance highlights for the Quarter

Budget Issues to Note in Q1

Variation on Wage:

By end of Q 1 of the FY 2023/24, UGX 4.303 Billion only had been spent under wage representing 84.6% of the released amount due to the unfilled positions.

Variation on Non-wage:

UGX 2.938 billion was spent by the end of Q 1 of the FY 2023/24 representing 49.38% of the release. There was insufficient release to cater for the payment of gratuity for all qualifying staff and software license renewal in Q1. Hence, funds were not utilized.

Variation on Development:

No release in Q1 for capital expenditure

Key Achievements Q1 FY2022/23

1. Registered and assigned NINS to 186,162 citizens (91,219 males & 94,943 females) out of the 113,440 applications received
2. Printed 295,781 national Identity cards (144,933 males & 150,848 females)
3. Issued 134,356 national ID cards (65,834 males & 68,522 females)
4. Registered 177,700 births. Of these, 87,073 were males & 90,627 were females
5. Registered 7,410 deaths (3631 were males and 3,779 were females)
6. Certified 133,081 births
7. Certified 4,124 deaths
8. Registered 39 Adoption order schedules
9. 11,284 Citizenship verification cases cleared.
10. Registered 247 people living in the Diaspora in Q1

Cumulative performance by end of Q1:

1. Registered and assigned NINS to 26,796,967 citizens out of 30,970,693 application received since inception
2. Printed 20,057,449 NID cards since inception
3. Issued 16,896,529 NID cards since inception

## Variations and Challenges

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

Quarter 1

1. continued use of obsolete and fragmented technology & aged registration equipment affect time for production of National ID cards , death and birth certificates and automatic assignment of NINs .
2. 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.
3. Lack of NIRA home resulting into continuous disruption of NIRA operations at the Headquarters due to National Ceremonies at the Kololo independence ground.
4. Currently, NIRA has no presence in 35 newly created districts and cities. This has hindered smooth service provision in those districts.
5. Frequent fatal errors experienced by the personalization machines putting them out of production & thereby accumulating backlog in production.
6. Regular system outages significantly affect the rate of processing applications.
7. Frequent power outages affecting personalization machines and staff who operate from Quality control, Warehouse sections.
8. The absence of an alert system that would be able to flag applications that have overstayed unprocessed in the system and application.

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>0.270</b>	<b>0.270</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Identification and Registration Services</b>	<b>0.270</b>	<b>0.270</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000019 ICT Services	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:16 Governance And Security</b>	<b>59.466</b>	<b>59.466</b>	<b>11.044</b>	<b>7.239</b>	<b>18.6 %</b>	<b>12.2 %</b>	<b>65.5 %</b>
<b>Sub SubProgramme:01 Identification and Registration Services</b>	<b>27.071</b>	<b>27.071</b>	<b>6.543</b>	<b>3.981</b>	<b>24.2 %</b>	<b>14.7 %</b>	<b>60.8 %</b>
000019 ICT Services	10.879	10.879	3.149	1.373	28.9 %	12.6 %	43.6 %
460030 Registration Services	3.592	3.592	0.528	0.347	14.7 %	9.7 %	65.7 %
460104 Identification and Issuance	12.601	12.601	2.866	2.261	22.7 %	17.9 %	78.9 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>32.395</b>	<b>32.395</b>	<b>4.501</b>	<b>3.258</b>	<b>13.9 %</b>	<b>10.1 %</b>	<b>72.4 %</b>
000001 Audit and Risk Management	0.558	0.558	0.095	0.083	17.0 %	14.9 %	87.4 %
000003 Facilities and Equipment Management	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	20.919	20.919	3.188	2.354	15.2 %	11.3 %	73.8 %
000005 Human Resource Management	2.727	2.727	0.294	0.221	10.8 %	8.1 %	75.2 %
000006 Planning and Budgeting services	1.344	1.344	0.192	0.138	14.3 %	10.3 %	71.9 %
000007 Procurement and Disposal Services	0.542	0.542	0.105	0.078	19.4 %	14.4 %	74.3 %
000010 Leadership and Management	1.160	1.160	0.270	0.155	23.3 %	13.4 %	57.4 %
000011 Communication and Public Relations	0.495	0.495	0.058	0.022	11.7 %	4.4 %	37.9 %
000012 Legal advisory services	1.649	1.649	0.299	0.207	18.1 %	12.6 %	69.2 %
<b>Total for the Vote</b>	<b>59.736</b>	<b>59.736</b>	<b>11.044</b>	<b>7.239</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.5 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.335	20.335	5.084	4.303	25.0 %	21.2 %	84.6 %
211104 Employee Gratuity	5.084	5.084	0.830	0.000	16.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.741	1.741	0.256	0.224	14.7 %	12.9 %	87.5 %
211107 Boards, Committees and Council Allowances	0.625	0.625	0.147	0.121	23.5 %	19.4 %	82.3 %
212101 Social Security Contributions	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	1.472	1.472	0.160	0.160	10.9 %	10.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.178	0.178	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.165	0.165	0.020	0.000	12.1 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.608	1.608	0.223	0.178	13.9 %	11.1 %	79.8 %
221009 Welfare and Entertainment	1.039	1.039	0.000	-0.002	0.0 %	-0.2 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.094	1.094	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.271	1.271	0.254	0.254	20.0 %	20.0 %	100.0 %
222002 Postage and Courier	0.216	0.216	0.040	0.024	18.5 %	11.1 %	60.0 %
223001 Property Management Expenses	1.555	1.555	0.228	0.103	14.7 %	6.6 %	45.2 %
223003 Rent-Produced Assets-to private entities	3.840	3.840	0.606	0.404	15.8 %	10.5 %	66.7 %
223004 Guard and Security services	2.080	2.080	0.318	0.318	15.3 %	15.3 %	100.0 %
223005 Electricity	0.498	0.498	0.219	0.219	44.0 %	44.0 %	100.0 %
223006 Water	0.270	0.270	0.123	0.123	45.6 %	45.6 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.672	0.672	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	3.357	3.357	1.592	0.000	47.4 %	0.0 %	0.0 %
227001 Travel inland	1.812	1.812	0.391	0.276	21.6 %	15.2 %	70.6 %
227004 Fuel, Lubricants and Oils	2.966	2.966	0.554	0.554	18.7 %	18.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	1.220	1.220	0.000	-0.013	0.0 %	-1.1 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.000	-0.005	0.0 %	-2.5 %	0.0 %
312221 Light ICT hardware - Acquisition	0.892	0.892	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.268	0.268	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.347	0.347	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.378	0.378	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.365	0.365	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>59.736</b>	<b>59.736</b>	<b>11.045</b>	<b>7.241</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	0.270	0.270	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Identification and Registration Services</b>	0.270	0.270	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Identification & Registration Services	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	59.466	59.466	11.044	7.240	18.57 %	12.18 %	65.56 %
<b>Sub SubProgramme:01 Identification and Registration Services</b>	0.270	0.270	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Identification & Registration Services	27.071	27.071	6.543	3.981	24.2 %	14.7 %	60.8 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	32.395	32.395	4.501	3.259	13.89 %	10.06 %	72.4 %
<i>Departments</i>							
001 Finance & Administration services	29.395	29.395	4.501	3.259	15.3 %	11.1 %	72.4 %
<i>Development Projects</i>							
1667 Retooling the National Identification and Registration Authority	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>59.736</b>	<b>59.736</b>	<b>11.044</b>	<b>7.240</b>	<b>18.5 %</b>	<b>12.1 %</b>	<b>65.6 %</b>

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

Quarter 1

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



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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:05 Business Process Re-engineering and Information Management</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal</b>		
<b>Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system</b>		
1. Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI	By end of Q1 FY 2023/24, 83 institutions including Ministries, Departments and Agencies, Telecom, Commercial Banks, and other private entities accessed, used and verified information from the National Identification Register (NIR) through the Third Party Interface (TPI). A total of 15,533,829 records had been accessed by the close of Q1. Interface of other institutions with the NIR has helped in reduction of ill practices like one piece of land being registered in several names; public servants on Government Payroll are now identified by the NIN (This has eliminated ghost employees); The NIN in the Social Protection Registry is used to identify target beneficiaries (This helped in avoiding multiple grants to same persons); NIN facilitate tracking of workers right from the employment payroll right through the social security (This has helped to identify persons that qualify to get their benefit and has reduce fraud) among many other benefits.	On track

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal</b>		
<b>Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system</b>		
Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI	By end of Q1 FY 2023/24, 83 institutions including Ministries, Departments and Agencies, Telecom, Commercial Banks, and other private entities accessed, used and verified information from the National Identification Register (NIR) through the Third Party Interface (TPI). A total of 15,533,829 records had been accessed by the close of Q1. Interface of other institutions with the NIR has helped in reduction of ill practices like one piece of land being registered in several names; public servants on Government Payroll are now identified by the NIN (This has eliminated ghost employees); The NIN in the Social Protection Registry is used to identify target beneficiaries (This helped in avoiding multiple grants to same persons); NIN facilitate tracking of workers right from the employment payroll right through the social security (This has helped to identify persons that qualify to get their benefit and has reduce fraud) among many other benefits.	On track

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance &amp; Administration services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	Subscription to Professional Membership of Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors, ISACA and Project Management Professionals for the 3 staff members of the unit was not conducted because it was planned for Q2 when the existing subscription will expire.	On track
NA	1)3 staff from the Audit Unit attended Annual ICPAU an IIA conference in the quarter 2) Salaries for the three staff were fully paid in the quarter. However, NSSF & Gratuity to 3 staff were not paid	However, NSSF & Gratuity to 3 staff were not paid because there was release for them in Q1. These will be paid in Q2
internal audit undertaken across the Authority	Internal Audit Report on NIRA's Financial Reporting Statements and Arrears prepared and submitted to the Accounting Officer.	No variance
<b>PIAP Output: 16060514 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	Travel inland to regularly check on operations in all the 146 district registration centers was not conducted	Insufficient funds were released in Q1
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		83,472.504
	<b>Total For Budget Output</b>	<b>83,472.504</b>
	Wage Recurrent	83,472.504
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

Provision of Finance & Administration services to Headquarters and all the 146-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).	Provided Finance & Administration services to Headquarters and all the 117-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).	The newly created 35 districts are still being served under the mother districts that they were carved out from.
--	--	--

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

Item	Spent
211102 Contract Staff Salaries	624,359.540
221009 Welfare and Entertainment	-1,630.000
221016 Systems Recurrent costs	-57.079
222002 Postage and Courier	24,440.268
223001 Property Management Expenses	102,921.663
223003 Rent-Produced Assets-to private entities	403,833.800
223004 Guard and Security services	318,300.000
223005 Electricity	218,600.000
223006 Water	123,000.000
227001 Travel inland	208.215
227004 Fuel, Lubricants and Oils	553,600.000
228002 Maintenance-Transport Equipment	-13,241.449
<b>Total For Budget Output</b>	<b>2,354,334.958</b>
Wage Recurrent	624,359.540
Non Wage Recurrent	1,729,975.418
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Provide medical insurance to all staff in post	<ul style="list-style-type: none"> <li>• 430 staff were paid. Salaries by 28th of every month in the quarter</li> <li>• No gratuity paid in Q1</li> <li>• No Nssf was paid in Q1</li> <li>• No staff benefitted from incapacity fund.</li> <li>• 3 staff benefitted from wedding support in Q1</li> <li>• No staff benefitted from medical insurance.</li> </ul>	Funds released in the quarter were insufficient to cater for NSSF, incapacity payment, and gratuity. For medical insurance, procurement of service provider was not yet concluded by the end of the quarter.
Recruitment of additional 10 staff	<ul style="list-style-type: none"> <li>• 10 staff were appointed in Q1.( 6 ITOs, 1 ARO and 3 Office Assistants</li> </ul>	10 staff were appointed however 3 did not accept offers of appointment.
Staff performance appraisals undertaken, Upgrade of the HRIS	<ul style="list-style-type: none"> <li>) 421 Staff were Appraised</li> <li>2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing</li> <li>3) Commemoration of World AIDS Day was not undertaken. The activity is planned for Q2 on 1st December</li> <li>4) Occupational health and safety equipment (first aid box [1] and life jackets [30]were not procured in Q1</li> <li>5) Upgrade of HRIS was not conducted</li> </ul>	9 staff have left the organization
<b>PIAP Output: 16060534 Human resource management services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Staff performance appraisals undertaken, Upgrade of the HRIS	<ul style="list-style-type: none"> <li>1) 421 Staff were Appraised</li> <li>2) No Medical camp was undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing</li> <li>3) Commemoration of World AIDS Day was not undertaken. The activity is planned for Q2 on 1st December</li> <li>4) Occupational health and safety equipment (first aid box [1] and life jackets [30]were not procured in Q1</li> <li>5) Upgrade of HRIS was not conducted</li> </ul>	The activities were not conducted because of the insufficient funds released in Q1 to the Authority For the case of staff appraisal, only 421 staff were appraised because 9 staff members had left the Organisation.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**PIAP Output: 16060534 Human resource management services strengthened**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

NA	1) Staff performance appraisals undertaken for 421 2) No medical camp was undertaken 3) Commemoration of World AIDS Day was not conducted 4) Occupational health and Safety equipment were not procured 5) Upgrade of HRIS was not conducted	The activities (2, 4 and 5) were not conducted because of the insufficient funds released in Q1 to the Authority For the case of staff appraisal, only 421 staff were appraised because 9 staff members had left the Organization.
----	--	---

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

Item	Spent
211102 Contract Staff Salaries	61,501.884
212102 Medical expenses (Employees)	159,801.846
<b>Total For Budget Output</b>	<b>221,303.730</b>
Wage Recurrent	61,501.884
Non Wage Recurrent	159,801.846
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**

Quarterly performance report prepared and submitted, Quarterly M&E conducted	1) Performance Report for Quarter 4 of the FY 2022/23 was produced and submitted to the MFPED and the Performance Report for Quarter 1 of the FY 2023/24 was also developed and submitted 2) Quarter one Monitoring and evaluation undertaken. The consolidation of the field reports was done and over 50 Districts visited and the M&E Plan was costed and updated. 3) Annual performance reviews were under taken by all Votes under the MIA	No variance
--	---	-------------

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
KAP study on birth and death registration in uganda conducted, coordinate projects supported by Development Partners	1) Budget Conference FY2024/25 not held Q1 2) Budget Framework Paper (BFP) for the FY 2024/2025 will be finalized and submitted to the Ministry of Finance Planning and Economic Development by 15th November 2023 as per the statutory requirements 3) The 1st draft of the CRVS –ID Policy had been produced in the quarter through consultative process. This is funded by D4HI and being developed by a Consultant. 4) Project closure report for URMCHIP was under production by the end of quarter one for the FY 2023/24. A draft report for CRVS ID policy was produced with the support from the Data for Health Initiative through Stakeholders consultations 5) Finalized the concept to undertake research and impact evaluation in the areas of CRVS-ID; Built capacity of 2 staff in undertaking randomized controlled trial evaluations at the University of Cape Town sponsored by J-PAL Africa; Built capacity of 1 staff in analysis and production of vital statistics.	- The 1st Budget Call Circular was issued on 15th September and by the closure of Q1, arrangements for the regional budget conference for the FY 2024/25 was in high gear i.e. the activity planned for Q2
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
NA	1. The preparation of the BFP FY2024/25 had kick started by the closure of Q1 2. Workplan FY2024/25 was ongoing by the closure of Q1 3. MPS FY2024/25 was not developed 4. Annual report FY2022/23 was developed and submitted for review by the NIRA Top Management and the Board 5. M&E report for q1 was produced 6. Statistical abstract was not written.	
KAP study on birth and death registration in uganda conducted, coordinate projects supported by Development Partners	The concept note for the KAP (Knowledge, Altitude and practices) had been developed.	NA

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

Item	Spent
211102 Contract Staff Salaries	138,055.503

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		-85.558
	<b>Total For Budget Output</b>	<b>137,969.945</b>
	Wage Recurrent	138,055.503
	Non Wage Recurrent	-85.558
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Evaluation of bids for various procurements undertaken, Contract committee meetings held	1) 7 Evaluations were held on 1st Quarter 2) 7 Meetings were held in Quarter one 3) Continuous training of Users and Contract Managers done 4) Continuous Professional Development for PDU	- 7 out of the 20 planned evaluation meetings were held. The variation resulted from the delayed approval of the procurement plan and initiation of requirements - 7 out of 8 contract committee meetings were held because there was a delay at the beginning of the quarter due to lack of an approved plan - Continuous training of Users and Contract Managers and continuous Professional Development for PDU were not conducted in the quarter because of the insufficient funds released.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		77,639.003
211107 Boards, Committees and Council Allowances		-0.026
	<b>Total For Budget Output</b>	<b>77,638.977</b>



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	77,639.003
	Non Wage Recurrent	-0.026
	Arrears	0.000
	<i>AIA</i>	0.000

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

Oversight visits to 37 district offices undertaken, Stakeholder engagements to strengthen collaboration and partnerships undertaken, Participated in National events to increase NIRAs visibility	<p>1) Oversight visits (Supervision and monitoring) to districts was undertaken in 14 districts including: Sironko, Bukwo., Kapchorwa, Kween, Bulambuli, Kaliro, Kamuli, Buyende, Buliisa, Kyankwanzi, Kiboga, Kiryandongo, Masindi and Hoima.</p> <p>2) Stakeholder engagements undertaken in the diaspora in the USA and UAE Held stakeholder engagements with a team from the Netherlands Embassy, Operation Wealth Creation, Ministry of Public Service and several other teams.</p> <p>3) Participated in the International ID Day to highlight the importance of having proof of identity and in the national music, dance and drama competitions to increase sensitization on birth registration</p> <p>4) For 2024 Mass renewal exercise coordinated, NIRA Participated in several meetings with Office of the President, Ministry of Internal Affairs, Ministry of Finance, NITA-U and USPC to discuss the Mass Enrolment/Renewal exercise. NIRA also coordinated and participated in 2 multi-sectoral Committee meetings at the MIA.</p>	<p>- Oversight visits to 23 district offices were not all undertaken because of the insufficient funds released.</p> <p>- The planned stakeholder engagement with the district leadership was not held due to busy because of Insufficient funding in the quarter.</p>
---	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		122,435.914
227001 Travel inland		32,927.550
	<b>Total For Budget Output</b>	<b>155,363.464</b>
	Wage Recurrent	122,435.914
	Non Wage Recurrent	32,927.550

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

Quarter 1

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

**Budget Output:000011 Communication and Public Relations****PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Media campaigns in radios, print and TVs undertaken, Strategic media relations undertaken on registration services	<p>1) Media Campaign on Radios (Held 6 radio talk shows and interviews on Record Radio, CBS FM, Rwenzori FM and Voice of Ruhinda on the need for Early Birth Registration and NIRA services), no Prints were conducted, and 13 TV talk shows undertaken to create awareness of NIRA services</p> <p>2) Held 7 Weekly Press Briefings at Police Head Quarters with other agencies under Ministry of Internal Affairs</p> <p>3) Salaries were paid to 2 staff</p>	NSSF and Gratuity were not paid to 2 staff because of insufficient funds released in the quarter.
--	---	---

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

Item	Spent
211102 Contract Staff Salaries	22,265.500
221001 Advertising and Public Relations	-0.252
<b>Total For Budget Output</b>	<b>22,265.248</b>
Wage Recurrent	22,265.500
Non Wage Recurrent	-0.252
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000012 Legal advisory services**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken	1) Board Retainer paid to all the board members in the quarter 2) 1 Quarterly Board meeting held 3) Board Evaluation was not undertaken it will be held in Q2 4) Citizenship verification to reduce backlog cases by 30%, 9805 Adult and 1479 Child cases cleared. 5) NIRA citizenship verification committee was operationalized and 7 hearings were held, 105 registrations were cancelled and 49 cases were forwarded to DCIC for further management. 6) 194 cases were received and Investigated regarding contested parentage, total change of names, change of date of births and contested death certificates. undertaken .	1) No variation for board retainer since board retainer was paid to all board members. 2) There was no variation as the scheduled board meeting was held as planned. 3) Board evaluation retreat was not held due to lack of enough funds. 4) A target of 30% clearance of citizenship verification cases was exceeded due to decentralization of service provision to various district offices. 5) More cases were heard and cleared due to operationalization of citizenship verification committee

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	86,156.002	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-25.985	
211107 Boards, Committees and Council Allowances	120,900.000	
221020 Litigation and related expenses	-0.107	
	<b>Total For Budget Output</b>	<b>207,029.910</b>
	Wage Recurrent	86,156.002
	Non Wage Recurrent	120,873.908
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,259,378.736</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,215,885.850
	Non Wage Recurrent	2,043,492.886
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1667 Retooling the National Identification and Registration Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060535 Office and residential furniture procured****Programme Intervention: 160605 Undertake financing and administration of programme services**

Purchase and installation of 20 specialized work stations	1) 30 Tents for client waiting areas at district offices were not procured in Q1 2) Mobile Tent for outreaches were not procured in Q1 3) 1,000 plastic chairs were not procured 4) 20 Foldable tables for events and outreaches were not procured 5) 20 Specialized Workstations were not procured	1) 30 Tents for client waiting areas at district offices were not procured in Q1 because of the insufficient funds released 2) Mobile Tent for outreaches were not procured in Q1 because of insufficient funds released 3) 1,000 plastic chairs were not procured in Q1 but requisition was raised. 4) 20 Foldable tables for events and outreaches were not procured. However, some were purchased in the last financial year, hence priority has Change. They will not be purchased in this FY 5) 20 Specialized Workstations were not procured. Priority has changed, hence they will not be purchased in this financial year.
---	---	--

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
30 CCTV Camera accessories for districts purchased	1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories was not done 2) Redesign and change of the roof material of the fabricated tent structure was not done 3) 30 CCTV Camera accessories for Districts were not purchased	Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories, redesign and change of the roof material of the fabricated tent structure, and purchase of 30 CCTV Camera accessories for Districts were all not done because of insufficient funds released in Q1.
20 IPADS purchased to enable seamless communication, 486,666 SDM Licenses acquired, 20 Card counters purchased and 15 QC scanners procured	1. 12 IPADs purchased 2. 486,666 SDM Licenses were not acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing were not acquired 4. 20 Card counters were not purchased 5. 15 QC were not scanners procured	8 IPADs were not purchased because of changes in the specification, hence increase the unit price of the IPADs; 486,666 SDM Licenses were not acquired; 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing were not acquired; 20 Card counters were not purchased, and 15 QC were not scanners procured but the market survey was conducted and procurement to be initiated in Q2

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
10 Thermal Printers purchased, 3,000 network monitoring tool per device procured, Wireless access points acquired, RS PRO 70 piece key Bit & Driver Tool Kit with Box purchased	1) 10 Thermal Printers - for WH and Perso were not purchased 2) 3,000 Network monitoring tool per device were not procured 3) Wireless access points were not acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box were not procured 5) 2 (48 Cisco PEO Network switches) were not procured	10 Thermal Printers - for WH and Perso were not purchased because of insufficient funds in the quarter; 3,000 Network monitoring tool per device were not procured but the terms of references were finalized; Wireless access points were not acquired but procurement request was raised and submitted; RS PRO 70 Piece Key Bit & Driver Tool Kit with Box were not procured because of the insufficient funds released in q1; and 2 (48 Cisco PEO Network switches) were not procured but procurement request was raised and submitted in Q1.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) was not achieved 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR) was not conducted	Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) was not achieved but framework contracts with MTN and Airtel was developed and are awaiting solicitor general's approval; IT Maintenance & Support, Enrolment kit spares - Webcam cameras was not conducted because of insufficient funds released in Q1; and Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR) was not conducted but the procurement process was at evaluation by close of Q1.
Audit Software procured	Audit Software procured (Licensing & Implementation)- Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades was not procured in Q1	The soft ware was not procured because of insufficient funds released in Q1

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	<ol style="list-style-type: none"> <li>1. 12 IPADs were not purchased to enable seamless communication</li> <li>2. 486,666 SDM Licenses was not acquired</li> <li>3 Initiated procurement process of 320 UPS Batteries used to run the 4 Personalization Machines and service of the same.</li> <li>4. Procurement process of 20 Card counters not yet initiated but market survey done.</li> <li>5. Procurement process of 15 QC scanners was not yet initiated but market survey done.</li> </ol>	<ol style="list-style-type: none"> <li>1. 8 IPADs were not purchased because of change of specification, hence higher unit price for each IPAD.</li> <li>2. 486,666 SDM Licenses were not acquired but procurement process initiated in Q1</li> <li>3. Procurement process for UPS not initiated in Q1</li> <li>4. Procurement process for card counters was not initiated but market survey done.</li> <li>5. Procurement process of 15 QC scanners was not yet initiated but market survey done.</li> </ol>



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	<ol style="list-style-type: none"> <li>1. Procurement process for Thermal Printers for Warehouse and PERSO was not initiated but market survey done.</li> <li>2. 3,000 Network monitoring tool per device were not procured</li> <li>3. Wireless access points were not acquired</li> <li>4. RS PRO 70 Piece Key Bit &amp; Driver Tool Kit with Box were not procured</li> <li>5. 2 (48 Cisco PEO Network switches) were not procured but a procurement request was raised and submitted</li> </ol>	Procurement process for Thermal Printers for Warehouse and PERSO was not initiated but market survey done; 3,000 Network monitoring tool per device were not procured because insufficient funds released in the quarter; Wireless access points were not acquired because of insufficient funds released; RS PRO 70 Piece Key Bit & Driver Tool Kit with Box were not procured because of insufficient funds released; 2 (48 Cisco PEO Network switches) were not procured but a procurement request was raised and submitted

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras were not procured 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	Installation and configuration of Networks 1,000 (APN, LAN, WAN,) is being processed under framework contract with MTN and Airtel and are awaiting solicitor general's approval; The procurement process of IT Maintenance & Support, Enrolment kit spares is at evaluation stage; Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR) was not conducted because of insufficient funds
NA	Audit Software procured (Licensing & Implementation) was not procured	Audit Software procured (Licensing & Implementation) was not procured because of insufficient funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
	<b>Total For Budget Output</b>	
	0.000	
	GoU Development	
	0.000	
	External Financing	
	0.000	
	Arrears	
	0.000	
	<i>AIA</i>	
	0.000	
	<b>Total For Project</b>	
	<b>0.000</b>	
	GoU Development	
	0.000	
	External Financing	
	0.000	

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

Quarter 1

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

**SubProgramme:02 Security****Sub SubProgramme:01 Identification and Registration Services***Departments***Department:001 Identification & Registration Services****Budget Output:000019 ICT Services****PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

Maintain, upgrade & repair ICT systems, enhance security of the NIR & NIRA system, Acquire identification systems, process data in timely manner, equipment repaired, enhance connectivity	License renewal process initiated for Sophos; Sonic wall firewall license is up to date and active; SSL License up to date and active; and Fortigate firewall is up to date and active.  Initiated the renewal process up to procurement level (awaiting LPO to CWG to effect renewal) for Antivirus Licenses.	The lengthy procurement process affected the completion. Awaiting LPO to CWG for final delivery.
--	--	--

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

Item	Spent
211102 Contract Staff Salaries	941,460.728
221008 Information and Communication Technology Supplies.	177,975.296
222001 Information and Communication Technology Services.	253,841.912
<b>Total For Budget Output</b>	<b>1,373,277.936</b>
Wage Recurrent	941,460.728
Non Wage Recurrent	431,817.208
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460104 Identification and Issuance**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens	1) Conducted registration in 111 Local Governments and 5 divisions of Kampala 2) Registered 186,162 (91,219 males and 94,943 females) citizens in Q1. This includes all categories of citizens; printed 295,781 cards; issued 134,356 (65,834 males and 68,522 females) NID cards; and registered 247 citizens in the diaspora.	Registrations were done in all the 146 districts (local governments) only that NIRA has not established office in 35 newly created local governments due to insufficient funds released. Therefore, registration of citizens from those newly created districts were done from the 'mother' districts.
Registration of 7,500 legally resident Aliens	In Q1, 19 Aliens were registered and assigned AIN to 4.	The variance in the planned output is attributed to the fact that Alien registration module is still new and still under testing and modification.
<b>PIAP Output: 16071206 Legally resident Aliens registered in the country</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
NA	The new identification system was yet to be installed by the closure of quarter 1	Registration of Alien is yet to happen with the new identification system

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,798,641.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		223,950.000
227001 Travel inland		243,044.135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		-4,615.000
	<b>Total For Budget Output</b>	<b>2,261,020.375</b>
	Wage Recurrent	1,798,641.240
	Non Wage Recurrent	462,379.135
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>3,634,298.311</b>
	Wage Recurrent	2,740,101.968
	Non Wage Recurrent	894,196.343
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050503 All Births registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
250,000 births registered	177,700 (87,073 males and 90,627 females) births were registered in Q1	Insufficient funds to support health facilities to notify births accurately and timely.
23 Adoption Orders registered	39 Adoption Orders were registered in Q1	Adoption Orders Schedule is demand driven and that influences the number that courts clear for registration
Procurement of 2,500 birth notification forms, 796 birth registers, 240 birth registration books and 62500 blank birth certificates	In Q1, Registration materials were not procured	Registration materials were not procured because there was insufficient funds released
NA	33,081 births were certified in Q1	There was no target set for birth certificate because it attracts a fee and hence only when there is a demand for it when people will pay to acquire.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050504 All Deaths registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1889 deaths certified	In Q1, 4,124 deaths were certified out of the planned 1889.	Variance of 2,235 deaths certification was realised in the quarter. The Authority planned to certify 1889 but because death certification is demand driven, more certification was realised due an increased demand in the quarter.
All death registration materials procured	Registration materials were not procured in the quarter	There was insufficient funds released
NA	in Q1, 7,410 deaths were registered.	There was no target set for the quarter. However, the quarterly achievement represented 13.2% performance against the annual year target of 56,000.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		347,114.308
	<b>Total For Budget Output</b>	<b>347,114.308</b>
	Wage Recurrent	347,114.308
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>347,114.308</b>
	Wage Recurrent	347,114.308
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>7,240,791.355</b>
	Wage Recurrent	4,303,102.126
	Non Wage Recurrent	2,937,689.229
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:14 Public Sector Transformation</b>	
<b>SubProgramme:05 Business Process Re-engineering and Information Management</b>	
<b>Sub SubProgramme:01 Identification and Registration Services</b>	
<i>Departments</i>	
<b>Department:001 Identification &amp; Registration Services</b>	
<b>Budget Output:000019 ICT Services</b>	
<b>PIAP Output: 14020101 Popularized, operationalized and enhanced e-Citizens portal</b>	
<b>Programme Intervention: 140201 Design and implement electronic citizen (e-citizen) system</b>	
<p>1. Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Sector institutions for Authentication and Verification services through the Third-Party Interface, TPI</p>	<p>By end of Q1 FY 2023/24, 83 institutions including Ministries, Departments and Agencies, Telecom, Commercial Banks, and other private entities accessed, used and verified information from the National Identification Register (NIR) through the Third Party Interface (TPI). A total of 15,533,829 records had been accessed by the close of Q1. Interface of other institutions with the NIR has helped in reduction of ill practices like one piece of land being registered in several names; public servants on Government Payroll are now identified by the NIN (This has eliminated ghost employees); The NIN in the Social Protection Registry is used to identify target beneficiaries (This helped in avoiding multiple grants to same persons); NIN facilitate tracking of workers right from the employment payroll right through the social security (This has helped to identify persons that qualify to get their benefit and has reduce fraud) among many other benefits.</p>
<p>Enable sharing of information in the National Identification Register, NIR with all Ministries, Departments and Agencies of Government and Private Institutions for Authentication and Verification services through the Third Party Interface, TPI</p>	<p>By end of Q1 FY 2023/24, 83 institutions including Ministries, Departments and Agencies, Telecom, Commercial Banks, and other private entities accessed, used and verified information from the National Identification Register (NIR) through the Third Party Interface (TPI). A total of 15,533,829 records had been accessed by the close of Q1. Interface of other institutions with the NIR has helped in reduction of ill practices like one piece of land being registered in several names; public servants on Government Payroll are now identified by the NIN (This has eliminated ghost employees); The NIN in the Social Protection Registry is used to identify target beneficiaries (This helped in avoiding multiple grants to same persons); NIN facilitate tracking of workers right from the employment payroll right through the social security (This has helped to identify persons that qualify to get their benefit and has reduce fraud) among many other benefits.</p>



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance &amp; Administration services</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 16060507 Internal Audit strengthened</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1) Subscription to Professional Membership of Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors, ISACA and Project Management Professionals (3 staff)	Subscription to Professional Membership of Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors, ISACA and Project Management Professionals for the 3 staff members of the unit was not conducted because it was planned for Q2 when the existing subscription will expire.
1) Annual ICPAU an IIA conference attended 2) Salaries, NSSF & Gratuity to 3 staff	1)3 staff from the Audit Unit attended Annual ICPAU an IIA conference in the quarter 2) Salaries for the three staff were fully paid in the quarter. However, NSSF & Gratuity to 3 staff were not paid
1. internal audit underaken and 4 audit reports produced	Internal Audit Report on NIRA's Financial Reporting Statements and Arrears prepared and submitted to the Accounting Officer.

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060514 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	Travel inland to regularly check on operations in all the 146 district registration centers was not conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	83,472.504	
<b>Total For Budget Output</b>		<b>83,472.504</b>
Wage Recurrent	83,472.504	
Non Wage Recurrent	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060539 Finance and Administration managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Provision of Finance & Administration services to Head Quarters and all the 146-districts (Rent, Cleaning services, Water & Electricity, Staff welfare, maintenance services, Printing, Stationary, Photocopying & Binding services, Fuel & transportation)	Provided Finance & Administration services to Headquarters and all the 117-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	624,359.540	
221009 Welfare and Entertainment	-1,630.000	
221016 Systems Recurrent costs	-57.079	
222002 Postage and Courier	24,440.268	
223001 Property Management Expenses	102,921.663	
223003 Rent-Produced Assets-to private entities	403,833.800	
223004 Guard and Security services	318,300.000	
223005 Electricity	218,600.000	
223006 Water	123,000.000	
227001 Travel inland	208.215	
227004 Fuel, Lubricants and Oils	553,600.000	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	-13,241.449
<b>Total For Budget Output</b>	<b>2,354,334.958</b>
Wage Recurrent	624,359.540
Non Wage Recurrent	1,729,975.418
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 16060513 Human resource Management strengthened</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1) Staff Salaries, 10% NSSF and Gratuity paid to 3 2) 430 staff provided Benefits (medical insurance, Incapacity, death and funeral expenses staff welfare)	<ul style="list-style-type: none"> <li>• 430 staff were paid. Salaries by 28th of every month in the quarter</li> <li>• No gratuity paid in Q1</li> <li>• No Nssf was paid in Q1</li> <li>• No staff benefitted from incapacity fund.</li> <li>• 3 staff benefitted from wedding support in Q1</li> <li>• No staff benefitted from medical insurance.</li> </ul>
1) Recruitment of additional 10 staff 2) Training of 140 staff in different capacities	<ul style="list-style-type: none"> <li>• 10 staff were appointed in Q1.( 6 ITOs, 1 ARO and 3 Office Assistants</li> </ul>
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	<ul style="list-style-type: none"> <li>) 421 Staff were Appraised</li> <li>2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing</li> <li>3) Commemoration of World AIDS Day was not undertaken. The activity is planned for Q2 on 1st December</li> <li>4) Occupational health and safety equipment (first aid box [1] and life jackets [30]were not procured in Q1</li> <li>5) Upgrade of HRIS was not conducted</li> </ul>

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

Quarter 1

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**

1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	1) 421 Staff were Appraised 2) No Medical camp was undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day was not undertaken. The activity is planned for Q2 on 1st December 4) Occupational health and safety equipment (first aid box [1] and life jackets [30] were not procured in Q1 5) Upgrade of HRIS was not conducted
--	--

1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	1) Staff performance appraisals undertaken for 421 2) No medical camp was undertaken 3) Commemoration of World AIDS Day was not conducted 4) Occupational health and Safety equipment were not procured 5) Upgrade of HRIS was not conducted
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	61,501.884
212102 Medical expenses (Employees)	159,801.846
<b>Total For Budget Output</b>	<b>221,303.730</b>
Wage Recurrent	61,501.884
Non Wage Recurrent	159,801.846
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
<ul style="list-style-type: none"> <li>1) Quarterly Performance Reports FY2023/24 produced</li> <li>2) Quarterly M &amp; E conducted and reports produced</li> <li>3) Semi-Annual and Annual performance Reviews undertaken</li> </ul>	<ul style="list-style-type: none"> <li>1) Performance Report for Quarter 4 of the FY 2022/23 was produced and submitted to the MFPED and the Performance Report for Quarter 1 of the FY 2023/24 was also developed and submitted</li> <li>2) Quarter one Monitoring and evaluation undertaken. The consolidation of the field reports was done and over 50 Districts visited and the M&amp;E Plan was costed and updated.</li> <li>3) Annual performance reviews were under taken by all Votes under the MIA</li> </ul>
<ul style="list-style-type: none"> <li>1) Budget Conference FY2024/25 held</li> <li>2)BFP, MPS and Workplan FY2024/25 prepared</li> <li>3) CRVS Policy Prepared</li> <li>4)Projects supported by Development Partners Coordinated</li> <li>5) Research report on KAP study</li> <li>6) Salaries, NSSF and Gratuity paid to 6 staff</li> </ul>	<ul style="list-style-type: none"> <li>1) Budget Conference FY2024/25 not held Q1</li> <li>2) Budget Framework Paper (BFP) for the FY 2024/2025 will be finalized and submitted to the Ministry of Finance Planning and Economic Development by 15th November 2023 as per the statutory requirements</li> <li>3) The 1st draft of the CRVS –ID Policy had been produced in the quarter through consultative process. This is funded by D4HI and being developed by a Consultant.</li> <li>4) Project closure report for URMCHIP was under production by the end of quarter one for the FY 2023/24. A draft report for CRVS ID policy was produced with the support from the Data for Health Initiative through Stakeholders consultations</li> <li>5) Finalized the concept to undertake research and impact evaluation in the areas of CRVS-ID; Built capacity of 2 staff in undertaking randomized controlled trial evaluations at the University of Cape Town sponsored by J-PAL Africa; Built capacity of 1 staff in analysis and production of vital statistics.</li> </ul>
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
<ul style="list-style-type: none"> <li>1. BFP FY2024/25</li> <li>2. Workplan FY2024/25</li> <li>3. MPS FY2024/25</li> <li>4. Annual report FY2022/23</li> <li>5. M&amp;E report</li> <li>6. Statistical abstract</li> </ul>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	The concept note for the KAP (Knowledge, Altitude and practices) had been developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	138,055.503
227001 Travel inland	-85.558
<b>Total For Budget Output</b>	<b>137,969.945</b>
Wage Recurrent	138,055.503
Non Wage Recurrent	-85.558
Arrears	0.000
<i>AIA</i>	0.000

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

1) Evaluation of bids for various procurement requirements done 2) Contract committee meetings held 3) Continuous training of Users and Contract Managers done 4) Continuous Professional Development for PDU 5) Salaries, NSSF and Gratuity paid to 3 staff	1) 7 Evaluations were held on 1st Quarter 2) 7 Meetings were held in Quarter one 3) Continuous training of Users and Contract Managers done 4) Continuous Professional Development for PDU
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	77,639.003
211107 Boards, Committees and Council Allowances	-0.026
<b>Total For Budget Output</b>	<b>77,638.977</b>
Wage Recurrent	77,639.003
Non Wage Recurrent	-0.026

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

Quarter 1

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

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

<p>1) Oversight visits to 146 districts undertaken</p> <p>2) Stakeholder Engagements to strengthen collaboration and partnerships undertaken</p> <p>3) Participation in 5 national days and events to increase visibility done</p> <p>4) Salaries, NSSF and Gratuity paid to 3 staff</p>	<p>1) Oversight visits (Supervision and monitoring) to districts was undertaken in 14 districts including: Sironko, Bukwo., Kapchorwa, Kween, Bulambuli, Kaliro, Kamuli, Buyende, Buliisa, Kyankwanzi, Kiboga, Kiryandongo, Masindi and Hoima.</p> <p>2) Stakeholder engagements undertaken in the diaspora in the USA and UAE</p> <p>Held stakeholder engagements with a team from the Netherlands Embassy, Operation Wealth Creation, Ministry of Public Service and several other teams.</p> <p>3) Participated in the International ID Day to highlight the importance of having proof of identity and in the national music, dance and drama competitions to increase sensitization on birth registration</p> <p>4) For 2024 Mass renewal exercise coordinated, NIRA Participated in several meetings with Office of the President, Ministry of Internal Affairs, Ministry of Finance, NITA-U and USPC to discuss the Mass Enrolment/Renewal exercise. NIRA also coordinated and participated in 2 multi-sectoral Committee meetings at the MIA.</p>
--	---

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

Item	Spent
211102 Contract Staff Salaries	122,435.914
227001 Travel inland	32,927.550
<b>Total For Budget Output</b>	<b>155,363.464</b>
Wage Recurrent	122,435.914
Non Wage Recurrent	32,927.550
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations**

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

Quarter 1

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

**PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

<p>1) Media Campaign on Radios, Print and TVS undertaken to create awareness of NIRA services</p> <p>2) Strategic Media relations to get buy in and build media capacity to report effectively on registration services</p> <p>3) Salaries, NSSF and Gratuity paid to 2 staff</p>	<p>1) Media Campaign on Radios (Held 6 radio talk shows and interviews on Record Radio, CBS FM, Rwenzori FM and Voice of Ruhinda on the need for Early Birth Registration and NIRA services), no Prints were conducted, and 13 TV talk shows undertaken to create awareness of NIRA services</p> <p>2) Held 7 Weekly Press Briefings at Police Head Quarters with other agencies under Ministry of Internal Affairs</p> <p>3) Salaries were paid to 2 staff</p>
---	---

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

Item	Spent
211102 Contract Staff Salaries	22,265.500
221001 Advertising and Public Relations	-0.252
<b>Total For Budget Output</b>	<b>22,265.248</b>
Wage Recurrent	22,265.500
Non Wage Recurrent	-0.252
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**

<p>1) Board Retainer paid</p> <p>2) Quarterly Board meetings held</p> <p>3) Board Evaluation undertaken</p> <p>4) Citizenship verification to reduce backlog cases by 30% done</p> <p>6) Investigations and prosecution of offences undertaken</p> <p>7) Salaries, NSSF and Gratuity paid 3 staff</p>	<p>1) Board Retainer paid to all the board members in the quarter</p> <p>2) 1 Quarterly Board meeting held</p> <p>3) Board Evaluation was not undertaken it will be held in Q2</p> <p>4) Citizenship verification to reduce backlog cases by 30%, 9805 Adult and 1479 Child cases cleared.</p> <p>5) NIRA citizenship verification committee was operationalized and 7 hearings were held, 105 registrations were cancelled and 49 cases were forwarded to DCIC for further management.</p> <p>6) 194 cases were received and Investigated regarding contested parentage, total change of names, change of date of births and contested death certificates. undertaken .</p>
---	--



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	86,156.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-25.985
211107 Boards, Committees and Council Allowances	120,900.000
221020 Litigation and related expenses	-0.107
<b>Total For Budget Output</b>	<b>207,029.910</b>
Wage Recurrent	86,156.002
Non Wage Recurrent	120,873.908
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,259,378.736</b>
Wage Recurrent	1,215,885.850
Non Wage Recurrent	2,043,492.886
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1667 Retooling the National Identification and Registration Authority</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060535 Office and residential furniture procured</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1) 30 Tents procured for client waiting areas at district offices	1) 30 Tents for client waiting areas at district offices were not procured in Q1
2) Mobile Tent procured for outreaches	2) Mobile Tent for outreaches were not procured in Q1
3) 1,000 plastic chairs procured	3) 1,000 plastic chairs were not procured
4) 20 Foldable tables for events and outreaches	4) 20 Foldable tables for events and outreaches were not procured
5) 20 Specialized Workstations	5) 20 Specialized Workstations were not procured

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1667 Retooling the National Identification and Registration Authority</b>	
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories done 2) Redesign and change of the roof material of the fabricated tent structure done 3) 30 CCTV Camera accessories for Districts purchased	1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories was not done 2) Redesign and change of the roof material of the fabricated tent structure was not done 3) 30 CCTV Camera accessories for Districts were not purchased
1. 20 IPADs purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing acquired 4. 20 Card counters purchased 5. 15 QC scanners	1. 12 IPADs purchased 2. 486,666 SDM Licenses were not acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing were not acquired 4. 20 Card counters were not purchased 5. 15 QC were not scanners procured
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	1) 10 Thermal Printers - for WH and Perso were not purchased 2) 3,000 Network monitoring tool per device were not procured 3) Wireless access points were not acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box were not procured 5) 2 (48 Cisco PEO Network switches) were not procured
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN, 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN,) was not achieved 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR) was not conducted
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades was not procured in Q1

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1667 Retooling the National Identification and Registration Authority</b>	
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
1. 20 IPADs purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing acquired 4. 20 Card counters purchased 5. 15 QC scanners	1. 12 IPADs were not purchased to enable seamless communication 2. 486,666 SDM Licenses was not acquired 3. Initiated procurement process of 320 UPS Batteries used to run the 4 Personalization Machines and service of the same. 4. Procurement process of 20 Card counters not yet initiated but market survey done. 5. Procurement process of 15 QC scanners was not yet initiated but market survey done.
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	1. Procurement process for Thermal Printers for Warehouse and PERSO was not initiated but market survey done. 2. 3,000 Network monitoring tool per device were not procured 3. Wireless access points were not acquired 4. RS PRO 70 Piece Key Bit & Driver Tool Kit with Box were not procured 5. 2 (48 Cisco PEO Network switches) were not procured but a procurement request was raised and submitted
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN, 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN, 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras were not procured 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	Audit Software procured (Licensing & Implementation) was not procured

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

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
1) Maintenance of ICT systems (Hardware and Software) that support and enhance the delivery of registration and Identification services (renewal of licences, repairs of equipment, connectivity, cyber security to ensure security of the Register)	License renewal process initiated for Sophos; Sonic wall firewall license is up to date and active; SSL License up to date and active; and Fortigate firewall is up to date and active.  Initiated the renewal process up to procurement level (awaiting LPO to CWG to effect renewal) for Antivirus Licenses.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		941,460.728
221008 Information and Communication Technology Supplies.		177,975.296
222001 Information and Communication Technology Services.		253,841.912
	<b>Total For Budget Output</b>	<b>1,373,277.936</b>
	Wage Recurrent	941,460.728
	Non Wage Recurrent	431,817.208
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460104 Identification and Issuance</b>		

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

Quarter 1

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

1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level PWDS, prisoners, children in remand & students (597,168 regns, issuance of 500,000 NID cards, regn of 500 Diasporans) 3) 510,000 Regn forms procured	1) Conducted registration in 111 Local Governments and 5 divisions of Kampala 2) Registered 186,162 (91,219 males and 94,943 females) citizens in Q1. This includes all categories of citizens; printed 295,781 cards; issued 134,356 (65,834 males and 68,522 females) NID cards; and registered 247 citizens in the diaspora.
---	--

1) 30,000 Aliens registered and issued Alien ID Cards	In Q1, 19 Aliens were registered and assigned AIN to 4.
---	---

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

30,000 Aliens registered and issued cards	The new identification system was yet to be installed by the closure of quarter 1
---	---

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,798,641.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	223,950.000
227001 Travel inland	243,044.135
228003 Maintenance-Machinery & Equipment Other than Transport	-4,615.000
<b>Total For Budget Output</b>	<b>2,261,020.375</b>
Wage Recurrent	1,798,641.240
Non Wage Recurrent	462,379.135
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,634,298.311</b>
Wage Recurrent	2,740,101.968
Non Wage Recurrent	894,196.343
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050503 All Births registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
500,000 births registered	177,700 (87,073 males and 90,627 females) births were registered in Q1	
90 adoption orders registered	39 Adoption Orders were registered in Q1	
3. Registration materials procured (10,000 birth notification forms, 1,591 birth notification registers, 480 birth & 120 issuance books)	In Q1, Registration materials were not procured	
200,000 births certified	33,081 births were certified in Q1	
<b>PIAP Output: 16050504 All Deaths registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
3. 7,557 deaths certified	In Q1, 4,124 deaths were certified out of the planned 1889.	
2. Registration materials procured (3,000 death notification forms, 1,591 death notification registers, 120 issuance books)	Registration materials were not procured in the quarter	
56,000 deaths registered	in Q1, 7,410 deaths were registered.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		347,114.308
	<b>Total For Budget Output</b>	<b>347,114.308</b>
	Wage Recurrent	347,114.308
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>347,114.308</b>
	Wage Recurrent	347,114.308
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<i>N/A</i>		

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

Quarter 1

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

N/A

<b>GRAND TOTAL</b>	<b>7,240,791.355</b>
Wage Recurrent	4,303,102.126
Non Wage Recurrent	2,937,689.229
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

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



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Annual ICPAU an IIA conference attended 2) Salaries, NSSF & Gratuity to 3 staff	Attend the Annual ICPAU and IIA Conference	Attend the Annual ICPAU and IIA Conference
1. internal audit underaken and 4 audit reports produced	internal audit undertaken across the Authority	internal audit undertaken across the Authority
<b>PIAP Output: 16060514 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Travel inland to regularly check on operations in all the 146 district registration centers conducted	Undertake internal audit field visits in 37 districts	NA
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060539 Finance and Administration managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Provision of Finance & Administration services to Head Quarters and all the 146-districts (Rent, Cleaning services, Water & Electricity, Staff welfare, maintenance services, Printing, Stationary, Photocopying & Binding services, Fuel & transportation)	Provision of Finance & Administration services to Headquarters and all the 146-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).	Provision of Finance & Administration services to Headquarters and all the 146-districts (rent, cleaning services, water & electricity, staff welfare, maintenance service, printing, stationary, photocopying and binding services, fuel & transportation).
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Staff Salaries, 10% NSSF and Gratuity paid to 3 2) 430 staff provided Benefits (medical insurance, Incapacity, death and funeral expenses staff welfare)	Provide medical insurance to all staff in post	Provide medical insurance to all staff in post
1) Recruitment of additional 10 staff 2) Training of 140 staff in different capacities	Undertake training of 40 staff in different capacities	Undertake training of 40 staff in different capacities

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.	Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.
<b>PIAP Output: 16060534 Human resource management services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.	Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.
1) Staff performance appraisals undertaken 2) Medical camp undertaken for both clients and staff with emphasis on HIV and AIDS Counselling and Testing 3) Commemoration of World AIDS Day 4) Occupational health and Safety 5) Upgrade of HRIS	Medical Camp undertaken for both clients and staff with emphasis on HIV/AIDs counselling, prevention and testing, Commemoration of the World AIDs day.	NA
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1) Quarterly Performance Reports FY2023/24 produced 2) Quarterly M & E conducted and reports produced 3) Semi-Annual and Annual performance Reviews undertaken	Quarterly performance report prepared and submitted, Quarterly M&E conducted, semi-Annual performance review undertaken	Quarterly performance report prepared and submitted, Quarterly M&E conducted, semi-Annual performance review undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	Budget conference FY2024/25 held, Budget Framework Paper produced and submitted, KAP study on birth and death registration in uganda conducted, CRVS Policy prepared	Budget conference FY2024/25 held, Budget Framework Paper produced and submitted, KAP study on birth and death registration in uganda conducted, CRVS Policy prepared
<b>PIAP Output: 16060103 Planning, budgeting reporting, Research and M&amp;E undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1. BFP FY2024/25 2. Workplan FY2024/25 3. MPS FY2024/25 4. Annual report FY2022/23 5. M&E report 6. Statistical abstract	Budget Framework Paper FY 2024/25 prepared and submitted, Annual and Quarterly workplans prepared and submitted, statistical abstract prepared, submitted and printed	Budget Framework Paper FY 2024/25 prepared and submitted, Annual and Quarterly workplans prepared and submitted, statistical abstract prepared, submitted and printed
1) Budget Conference FY2024/25 held 2)BFP, MPS and Workplan FY2024/25 prepared 3) CRVS Policy Prepared 4)Projects supported by Development Partners Coordinated 5) Research report on KAP study 6) Salaries, NSSF and Gratuity paid to 6 staff	Budget conference FY2024/25 held, Budget Framework Paper produced and submitted, KAP study on birth and death registration in uganda conducted, CRVS Policy prepared	Budget conference FY2024/25 held, Budget Framework Paper produced and submitted, KAP study on birth and death registration in uganda conducted, CRVS Policy prepared
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Evaluation of bids for various procurement requirements done 2) Contract committee meetings held 3) Continuous training of Users and Contract Managers done 4) Continuous Professional Development for PDU 5) Salaries, NSSF and Gratuity paid to 3 staff	Evaluation of bids for various procurements undertaken, Contract committee meetings held, Continous training of users and contract managers undertaken, Conitnous professional development of PDU staff	Evaluation of bids for various procurements undertaken, Contract committee meetings held, Continous training of users and contract managers undertaken, Conitnous professional development of PDU staff

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

1) Oversight visits to 146 districts undertaken 2) Stakeholder Engagements to strengthen collaboration and partnerships undertaken 3) Participation in 5 national days and events to increase visibility done 4) Salaries, NSSF and Gratuity paid to 3 staff	Oversight visits to 37 district offices undertaken, Stakeholder engagements to strengthen collaboration and partnerships undertaken, Participated in National events to increase NIRAs visibility	Oversight visits to 37 district offices undertaken, Stakeholder engagements to strengthen collaboration and partnerships undertaken, Participated in National events to increase NIRAs visibility
---	---	---

**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**

1) Media Campaign on Radios, Print and TVS undertaken to create awareness of NIRA services 2) Strategic Media relations to get buy in and build media capacity to report effectively on registration services 3) Salaries, NSSF and Gratuity paid to 2 staff	Media campaigns in radios, print and TVs undertaken, Strategic media relations undertaken on registration services	Media campaigns in radios, print and TVs undertaken, Strategic media relations undertaken on registration services
--	--	--

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

1) Board Retainer paid 2) Quarterly Board meetings held 3) Board Evaluation undertaken 4) Citizenship verification to reduce backlog cases by 30% done 6) Investigations and prosecution of offences undertaken 7) Salaries, NSSF and Gratuity paid 3 staff	Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken	Board Retainer paid, Quarterly Board meetings held, citizenship verification undertaken, investigations and prosecutions of offences undertaken
--	---	---

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060535 Office and residential furniture procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) 30 Tents procured for client waiting areas at district offices 2) Mobile Tent procured for outreaches 3) 1,000 plastic chairs procured 4) 20 Foldable tables for events and outreaches 5) 20 Specialized Workstations	Procurement of 30 tents for client waiting areas at district offices, Procurement of 1 mobile tent for outreaches,	Procurement of 30 tents for client waiting areas at district offices, Procurement of 1 mobile tent for outreaches,
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Redesign and Modification of the ICT Dept to accommodate the new system servers and accessories done 2) Redesign and change of the roof material of the fabricated tent structure done 3) 30 CCTV Camera accessories for Districts purchased	Redesign and modification of the ICT Department to accommodate the new system servers and accessories,	Redesign and modification of the ICT Department to accommodate the new system servers and accessories,
1. 20 IPADs purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4. 20 Card counters purchased 5. 15 QC scanners	486,666 SDM Licenses acquired, 320 UPS Batteries for the UPS systems acquired,	486,666 SDM Licenses acquired, 320 UPS Batteries for the UPS systems acquired,
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	NA	NA

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN), 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	Set up, installation and configuration of Networks 1000 (APN,LAN,WAN), cyber security enterprise immune and Angetina Security solution implemented	Set up, installation and configuration of Networks 1000 (APN,LAN,WAN), cyber security enterprise immune and Angetina Security solution implemented
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	NA	NA
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1. 20 IPADS purchased to enable seamless communication 2. 486,666 SDM Licenses acquired 3. 320 UPS batteries for the UPS systems for the 4 PERSO Machines include installation and servicing acquired 4. 20 Card counters purchased 5. 15 QC scanners	20 IPADS purchased to enable seamless communication, 486,666 SDM Licenses acquired	20 IPADS purchased to enable seamless communication, 486,666 SDM Licenses acquired
1) 10 Thermal Printers - for WH and Perso purchased 2) 3,000 Network monitoring tool per device procured 3) Wireless access points acquired 4) RS PRO 70 Piece Key Bit & Driver Tool Kit with Box procured 5) 2 (48 Cisco PEO Network switches) procured	NA	NA

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1) Set up, installation and configuration of Networks 1,000 (APN, LAN, WAN), 2. IT Maintenance & Support, Enrolment kit spares - Webcam cameras 3. Implementation of a cybersecurity Enterprise Immune and Antigena Security Solution (SOAR)	Set up, installation and configuration of Networks 1000 (APN,LAN,WAN), IT Maintenance and support enhanced, cyber security enterprise immune and Angetina Security solution implemented	Set up, installation and configuration of Networks 1000 (APN,LAN,WAN), IT Maintenance and support enhanced, cyber security enterprise immune and Angetina Security solution implemented
1) Audit Software procured (Licensing & Implementation)-Audit & Analytics Licenses fees for 5 users under the 1-5 user band includes perpetual user license and first year of support and upgrades	NA	NA
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
1) Maintenance of ICT systems (Hardware and Software) that support and enhance the delivery of registration and Identification services (renewal of licences, repairs of equipment, connectivity, cyber security to ensure security of the Registe	Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained	Maintain, upgrade & repair of ICT systems, security of the NIR & NIRA system enhanced, Acquisition of identification systems, processing of data in timely manner, equipment repaired, connectivity enhanced, staff trained

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460104 Identification and Issuance</b>		
<b>PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level PWDS, prisoners, children in remand & students (597,168 regns, issuance of 500,000 NID cards, regn of 500 Diasporans) 3) 510,000 Regn forms procured	Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens and registration of 500 persons living in the Diaspora	Registration of 149,292 citizens; Issuance of 125,000 National Identity cards to eligible citizens and registration of 500 persons living in the Diaspora
1) 30,000 Aliens registered and issued Alien ID Cards	Registration of 7,500 legally resident Aliens	Registration of 7,500 legally resident Aliens
<b>PIAP Output: 16071206 Legally resident Aliens registered in the country</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
30,000 Aliens registered and issued cards	NA	NA
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050503 All Births registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
500,000 births registered	250,000 births registere	250,000 births registere
90 adoption orders registered	23 Adoption Orders registered	23 Adoption Orders registered
3. Registration materials procured (10,000 birth notification forms, 1,591 birth notification registers, 480 birth & 120 issuance books)	Procurement of 2,500 birth notification forms, and 62,500 blank birth certificates	Procurement of 2,500 birth notification forms, and 62,500 blank birth certificates
200,000 births certified	NA	NA
<b>PIAP Output: 16050504 All Deaths registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
3. 7,557 deaths certified	1889 deaths certified	1889 deaths certified



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050504 All Deaths registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
2. Registration materials procured (3,000 death notification forms, 1,591 death notification registers, 120 issuance books)	NA	NA
56,000 deaths registered	NA	NA
<i>Development Projects</i>		
N/A		

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

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142222	Issuance of identification documents	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To mainstream Gender and Equity concerns in service delivery by being gender and equity responsive in budgeting, planning, implementation and reporting
<b>Issue of Concern:</b>	The Authority is mandated to register all persons in the country. However, these persons need to clearly be identified in terms of men, women, location, elderly, children, persons with disabilities, those in hard-to-reach areas, etc
<b>Planned Interventions:</b>	1) Registration in all 146 Local Governments 2) Registration of Special interest groups at village level (Persons with Disabilities, persons in confinement, elderly for SAGE, children born in war and learners in school for continuous assessments)
<b>Budget Allocation (Billion):</b>	779,231,377.887
<b>Performance Indicators:</b>	1) Registration of 597,168 citizens (294,523 males & 302,645 females) 2) 8,800 elderly persons registered and issued with NID Cards 3) 25,000 persons in confinement registered and issued with NID Cards 4) 563,368 learners registered & issued with NINs
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	Registered 293,937 (91,219 males and 94,943 females) citizens in 110 districts and 35 Divisions of Kampala, plans for establishment of offices in the 35 newly created local government is underway; conducted outreaches to register the elderly to benefit from the SAGE, and also reached PWDs through registrations at the sub county levels.
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To mainstream HIV/AIDS issues in all programs and in service delivery.
<b>Issue of Concern:</b>	Awareness, prevention, care and treatment of HIV/AIDS
<b>Planned Interventions:</b>	1) Develop and operationalize the HIV/AIDS workplace based policy 2) Hold a medical camp where testing and counseling will be done 3) Commemorate World AIDs day 4) Provide medical insurance to staff
<b>Budget Allocation (Billion):</b>	1.700
<b>Performance Indicators:</b>	1) Medical camp held 2) World AIDs Day commenced 3) 433 staff are under medical insurance 4) HIV/AIDS awareness messages disseminated
<b>Actual Expenditure By End Q1</b>	0

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

Quarter 1

<b>Performance as of End of Q1</b>	A medical camp was sponsored by volunteers; extension of medical insurance contract negotiated and bids for new service providers were initiated.
<b>Reasons for Variations</b>	Medical was interfered with by the closure of the Kololo office because of a public function; contract for medical insurance was ended because of changes of service price by the service providers; messages were not developed because of insufficient funds released.

**iii) Environment**

<b>Objective:</b>	To create a conducive environment, efficient to ensure improved service delivery
<b>Issue of Concern:</b>	Obsolete fragmented technologies hinder service delivery
<b>Planned Interventions:</b>	1. Safe disposal of polycarbonate material & toners 2. Acquisition of adequate technologies to improve service delivery
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1. Number of systems developed 2. Percentage of polycarbonate material disposed safely 3. Percentage of toners disposed safely 4. Reduction in turn-around time
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Authority procured shredders of wasted duplicating papers to all departments, contracted a cleaning services that ensure that all waste materials are properly disposed off, and it ensured that all used tonners are stored in a store before proper disposal is conducted
<b>Reasons for Variations</b>	Procured shredders for duplicating paper wastes; ensured proper disposal of other was materials by hiring a cleaning services provider who collect and dispose off all other garbages; ensuring proper storage of used tonners before disposal.

**iv) Covid**

<b>Objective:</b>	To ensure compliance to COVID-19 Standard Operating Procedures and combat spread of COVID-19
<b>Issue of Concern:</b>	Combat spread of COVID-19 at service delivery points
<b>Planned Interventions:</b>	Adherence to COVID-19 Standard Operating Procedures
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1. number of service delivery points supplied with COVID-19 prevention items i.e. Sanitizers and face masks
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Using administration budget, the Authority procured sanitizers for all officers and entry check points. Further, through our cleaning service provider, hand washing facilities are provided in all the toilets. Staff and clients were encouraged to adhere to a continued use of masks.
<b>Reasons for Variations</b>	There was no budget allocated for Covid 19 actions.