

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.335	20.335	15.251	14.266	75.0 %	70.0 %	93.5 %
	Non-Wage	36.131	36.131	22.762	14.789	63.0 %	40.9 %	65.0 %
Devt.	GoU	4.420	4.420	2.505	0.236	56.7 %	5.3 %	9.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %
Total GoU+Ext Fin (MTEF)		60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %
Total Vote Budget Excluding Arrears		60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3%
Sub SubProgramme:01 Identification and Registration Services	30.619	30.532	21.582	16.594	70.5 %	54.2 %	76.9%
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.354	18.936	12.697	62.6 %	41.9 %	67.1%
Total for the Vote	60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %

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

Quarter 3

**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>4.401</b>	Bn Shs	Department : 001 Identification & Registration Services
		Reason: Services provided but payments were not concluded by close of Q3 Unconcluded procurements and related payments

**Items**

<b>1.929</b>	UShs	227001 Travel inland
		Reason: It was supposed to pay transport and lunch allowance for temporary staff at expiry of their contracts in March. Payment to be made in April (Q4)
<b>0.520</b>	UShs	226002 Licenses
		Reason: Implementation of the procurement were not yet complete by the close of Q3
<b>0.515</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The service provider had not yet supplied all the materials (enrolment forms) by the closure of Q3

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

<b>3.548</b>	Bn Shs	Department : 001 Finance & Administration services
		Reason: Payments for some of the procured items were not yet effected.

**Items**

<b>1.005</b>	UShs	223003 Rent-Produced Assets-to private entities
		Reason: MoFPED has not yet effected payment in the system
<b>0.428</b>	UShs	211104 Employee Gratuity
		Reason: Some staff resigned in the course of the financial year
<b>2.269</b>	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
		Reason: Procurement process was completed but payments are not yet completed

**Items**

<b>0.513</b>	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement of furniture and fittings were concluded but payments were not yet completed by end of Q3
<b>0.476</b>	UShs	313222 Heavy ICT hardware - Improvement
		Reason: Procurement of heavy ICT hard wares was concluded but payment had not been concluded by end of Q3
<b>0.419</b>	UShs	313137 Information Communication Technology network lines - Improvement
		Reason: Payment had not been effected by end of Q3

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

2.269	Bn Shs	Project : 1667 Retooling the National Identification and Registration Authority
Reason: Procurement process was completed but payments are not yet completed		

Items

0.350	UShs	312231 Office Equipment - Acquisition
Reason: Payment had not been effected by closure of Q3		
0.180	UShs	313231 Office Equipment - Improvement
Reason: Payment had not been effected by the closure of Q3		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance & Administration services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of inetrnal audit reports produced	Number	1	3
Number of internal audit reports produced	Number	1	3
Whether audit function strengthened	Text	Yes	Yes
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060539 Finance and Administration managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Funds disbursed to different units	Text	Yes	Yes
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of best employees rewarded	Number	20	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	2
No. of officers facilitated to attend professional conferences	Number	35	4
No. of Officers trained in accordance with the needs assessment report	Number	0	0
No. of performance improvement plans for staff and Ministry developed	Number	1	1
Percentage of entitled persons whose gratuity is processed	Percentage	435%	100%
Percentage of staff whose salaries have been processed	Percentage	435%	100%

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

Quarter 3

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance &amp; Administration services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060534 Human resource management services strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Salary paid by 28th of every month	Text	Yes	Yes
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 2022/23</b>	<b>Actuals By END Q 3</b>
No. of Finance Committee meetings organized	Number	4	3
No. of quarterly Performance reports produced.	Number	4	3
Number of budget consultative meetings undertaken	Number	7	7
Number of M&E reports produced	Number	4	3
Number of Monitoring and Evaluation activities undertaken	Number	4	2
Number of performance reports developed and submitted	Number	4	3
Number of performance reports prepared	Number	4	3
Number of planning and budgeting reports prepared	Number	4	3
Number of Planning staff trained	Number	6	0
Number of relevant policies reviewed/developed	Number	4	1
Percentage achievement of performance targets	Percentage	100%	75%
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	100%
Proportion of Plans and budgets implemented on schedule	Percentage	100%	95%
BFP prepared by 15th November	Text	Yes	Achieved
Client satisfaction survey report produced	Text	Yes	0
Quarterly Performance reports	Text	Yes	3
Vote BFP	Text	Yes	Yes
Vote Ministerial Policy Statement (MPS)	Text	Yes	1
MPS prepared by 15th of March	Number	1	1
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	1
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	Yes	1

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

Quarter 3

<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: 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 2022/23</b>	<b>Actuals By END Q 3</b>
BFP prepared and submitted by 15th November	Text	Yes	Prepared and submitted as per the law
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 2022/23</b>	<b>Actuals By END Q 3</b>
Number of procurement and disposal reports produced	Number	4	3
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16060539 Finance and Administration managed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Funds disbursed to different units	Text	Yes	Yes
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 2022/23</b>	<b>Actuals By END Q 3</b>
Number of awareness campaigns conducted	Number	4	3
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 2022/23</b>	<b>Actuals By END Q 3</b>
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	5000	2019

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

Quarter 3

<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 2022/23</b>	<b>Actuals By END Q 3</b>
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	100%	100%
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of kits procured	Number	0	0
Number of vehicles procured			
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 2022/23</b>	<b>Actuals By END Q 3</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 2022/23</b>	<b>Actuals By END Q 3</b>
% of eligible citizens issued with National IDs	Percentage	87%	87.7%
% of Citizens identified, registered and assigned NINs	Percentage	65%	60%
<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 2022/23</b>	<b>Actuals By END Q 3</b>
% of eligible Aliens registered in the country	Percentage	70%	0%



VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Identification and Registration Services			
Department:001 Identification & Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16050504 All Deaths registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of deaths registered in the year of occurrence	Percentage	40%	17%
PIAP Output: 16050503 All Births registered			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of births registered in the year of occurrence	Percentage	65%	44.7%

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

Quarter 3

## Performance highlights for the Quarter

### Key Achievements Q2 FY2022/23

- 1). 146,571 (71,820 males & 74,751 females) citizens were registered & assigned NINs out of the 168,539 applications received of the targeted 250,000 persons to be registered during the Quarter
- 2). 127,896 Cards (62,669 males & 65,227 females) were printed
- 3). 90,736 Cards (44,461 males & 46,275 females) were issued to eligible citizens
- 4). 229,308 births (146,661 males & 116,947 females) registered
- 5). 16,961 Deaths (9159 males & 7802 females) were registered
- 7). Conducted M&E in 6 NIRA regions and compiled reports
- 8). Issued 93,705 birth certificates
- 9). Issued 6,035 death certificates
- 10). 3,208 Citizenship verification cases cleared by legal office within Q3 of FY 2022/23

### Half year cumulative performance FY2022/23

- 1) 446,479 citizens (218,775 males & 227,704 females) were registered and assigned NINs out of the 578,874 applications received
- 2) 323,864 Cards (for 158,693 males & 165,171 females) have been printed
- 3) 251,300 Cards (to 123,137 males & 128,163 females) have been issued
- 4) 597,894 births (292,968 males & 304,926 females) were registered
- 5) 22,449 Deaths (12,122 males & 10,327 females) were registered
- 6). Certified 126,971 births
- 7). Certified 11,048 deaths
- 8). 26,293,716 NINs generated since inception
- 9). 19,634,711 cards have been printed since inception up to the end of Q3 FY 2022-2023
- 10). 16,654,199 cards have cumulatively been issued by close of Q3.

## Variances and Challenges

- 1). Inadequate release of funds continued to affect the implementation of key activities such as outreaches on registration and issuance of National ID Cards which was planned to take place at Parish level in a bid to support the Parish Development Mode
- 2). Structural challenge of inadequate human resource has continued to negatively impact on performance of the Authority especially in district offices where on average, only two staff serve the entire district in all the range of activities i.e. National Id and Civil registrations.
- 3). Continuous disruption of NIRA operations at the Headquarters due to National Ceremonies at the Kololo.

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %
Sub SubProgramme:01 Identification and Registration Services	30.619	30.532	21.582	16.594	70.5 %	54.2 %	76.9 %
000019 ICT Services	10.905	11.083	7.461	5.851	68.4 %	53.7 %	78.4 %
000037 Certification Services	0.630	0.630	0.137	0.113	21.7 %	17.9 %	82.6 %
460030 Registration Services	1.656	1.656	1.242	0.893	75.0 %	54.0 %	71.9 %
460104 Identification and Issuance	17.428	17.164	12.742	9.737	73.1 %	55.9 %	76.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.354	18.936	12.697	62.6 %	41.9 %	67.1 %
000001 Audit and Risk Management	0.571	0.571	0.445	0.368	77.9 %	64.4 %	82.7 %
000003 Facilities and Equipment Management	4.420	4.420	2.505	0.236	56.7 %	5.3 %	9.4 %
000004 Finance and Accounting	18.108	17.793	10.449	7.863	57.7 %	43.4 %	75.3 %
000005 Human Resource Management	1.887	1.887	1.371	1.195	72.7 %	63.3 %	87.2 %
000006 Planning and Budgeting services	1.207	1.207	0.972	0.748	80.5 %	62.0 %	77.0 %
000007 Procurement and Disposal Services	0.542	0.542	0.370	0.322	68.3 %	59.4 %	87.0 %
000010 Leadership and Management	0.996	1.484	1.227	1.118	123.2 %	112.2 %	91.1 %
000011 Communication and Public Relations	0.745	0.745	0.449	0.163	60.2 %	21.8 %	36.3 %
000012 Legal advisory services	1.789	1.703	1.147	0.683	64.1 %	38.2 %	59.6 %
Total for the Vote	60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Q3</b>	<b>Spent by End Q3</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
211102 Contract Staff Salaries	20.335	20.335	15.251	14.266	75.0 %	70.2 %	93.5 %
211104 Employee Gratuity	5.084	5.084	3.711	2.760	73.0 %	54.3 %	74.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.175	0.466	0.053	0.000	30.2 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.892	0.806	0.550	0.336	61.7 %	37.7 %	61.1 %
212101 Social Security Contributions	2.033	2.033	1.711	1.471	84.1 %	72.3 %	86.0 %
212102 Medical expenses (Employees)	0.995	0.995	0.746	0.746	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.021	0.015	70.7 %	51.2 %	72.4 %
221001 Advertising and Public Relations	0.423	0.423	0.285	0.062	67.4 %	14.7 %	21.9 %
221003 Staff Training	0.028	0.028	0.025	0.025	89.4 %	89.1 %	99.6 %
221007 Books, Periodicals & Newspapers	0.117	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.131	1.018	0.823	0.509	72.8 %	45.0 %	61.8 %
221009 Welfare and Entertainment	1.077	1.077	0.899	0.659	83.5 %	61.2 %	73.3 %
221011 Printing, Stationery, Photocopying and Binding	1.699	1.589	1.335	0.516	78.6 %	30.4 %	38.6 %
221012 Small Office Equipment	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.069	0.069	0.069	0.008	100.0 %	11.7 %	11.7 %
221017 Membership dues and Subscription fees.	0.065	0.065	0.058	0.026	88.7 %	39.6 %	44.6 %
221020 Litigation and related expenses	0.100	0.100	0.059	0.003	59.2 %	3.4 %	5.7 %
222001 Information and Communication Technology Services.	0.222	0.222	0.047	0.002	21.3 %	1.0 %	4.9 %
222002 Postage and Courier	0.300	0.300	0.131	0.094	43.7 %	31.2 %	71.4 %
223001 Property Management Expenses	0.972	0.972	0.453	0.404	46.6 %	41.5 %	89.1 %
223003 Rent-Produced Assets-to private entities	2.390	2.390	1.810	0.805	75.7 %	33.7 %	44.5 %
223004 Guard and Security services	1.785	1.785	1.187	1.033	66.5 %	57.9 %	87.1 %
223005 Electricity	0.271	0.271	0.271	0.271	100.0 %	100.0 %	100.0 %
223006 Water	0.231	0.231	0.074	0.044	32.1 %	18.9 %	58.8 %
223901 Rent-(Produced Assets) to other govt. units	0.816	0.816	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	1.301	1.171	0.048	0.000	3.7 %	0.0 %	0.0 %
225101 Consultancy Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	2.036	2.036	0.586	0.066	28.8 %	3.2 %	11.2 %
227001 Travel inland	6.203	5.970	4.404	2.281	71.0 %	36.8 %	51.8 %
227002 Travel abroad	0.000	0.488	0.488	0.482	0.0 %	0.0 %	98.8 %
227004 Fuel, Lubricants and Oils	2.362	2.362	1.867	1.867	79.0 %	79.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.344	0.344	0.039	0.001	11.3 %	0.2 %	1.9 %
228002 Maintenance-Transport Equipment	2.019	1.944	0.481	0.231	23.8 %	11.5 %	48.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.854	0.823	0.532	0.073	62.3 %	8.6 %	13.8 %
312229 Other ICT Equipment - Acquisition	0.224	0.224	0.163	0.000	72.6 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.353	0.353	0.350	0.000	98.9 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.782	0.782	0.699	0.186	89.4 %	23.8 %	26.6 %
312423 Computer Software - Acquisition	0.736	0.736	0.020	0.000	2.7 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.420	0.420	0.419	0.000	99.9 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	1.526	1.526	0.476	0.000	31.2 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.198	0.198	0.198	0.050	100.0 %	25.1 %	25.1 %
313231 Office Equipment - Improvement	0.180	0.180	0.180	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>60.886</b>	<b>60.886</b>	<b>40.518</b>	<b>29.291</b>	<b>66.5 %</b>	<b>48.1 %</b>	<b>72.3 %</b>

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.886	60.886	40.518	29.291	66.55 %	48.11 %	72.29 %
Sub SubProgramme:01 Identification and Registration Services	30.619	30.532	21.582	16.594	70.49 %	54.20 %	76.9 %
<i>Departments</i>							
001 Identification & Registration Services	30.619	30.532	21.582	16.594	70.5 %	54.2 %	76.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	30.267	30.354	18.936	12.697	62.56 %	41.95 %	67.1 %
<i>Departments</i>							
001 Finance & Administration services	25.847	25.934	16.431	12.461	63.6 %	48.2 %	75.8 %
<i>Development Projects</i>							
1667 Retooling the National Identification and Registration Authority	4.420	4.420	2.505	0.236	56.7 %	5.3 %	9.4 %
Total for the Vote	60.886	60.886	40.518	29.291	66.5 %	48.1 %	72.3 %

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

Quarter 3

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

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

Quarter 3

## Quarter 3: Outputs and Expenditure in the Quarter

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	No subscription was done in Q3 because it was done at the start of the financial year, therefore still valid till the end of the financial year.	There is no variation
NA	Three Audit staff members undertook professional training in Public Financial Management training in Q3.	Continuous Professional development of the Audit team is on track.
<b>PIAP Output: 16060514 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	No Audit of the procurement management system and processes was undertaken. To be conducted in Q4	Audit of the procurement management system and processes not yet undertaken because it was planned for Q4.
Audit of the financial management system and processes	Audit of the financial management system and processes not yet undertaken. It will be done in Q4.	Activity scheduled to be conducted in Q4
Preparation of quarterly internal audit report	Q3 internal Audit plan was prepared, presented and approved by the Authority.	There is no variation for the activity
Coordination of external audit exercise in the Authority	No external audit was conducted in the Authority in Q3.	The coordination of external is on track as per external Audits so far commissioned in the Authority
Undertake field visits to district offices	Quarterly field visit to district offices was undertaken in mid-west, Western, Central, and North western.	The department has only three staff members, therefore can only comprehensively cover few regions in a quarter.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	88,370.002	
212101 Social Security Contributions	5,000.000	
221017 Membership dues and Subscription fees.	1,500.000	
<b>Total For Budget Output</b>		<b>94,870.002</b>



**VOTE: 137 National Identification and Registration Authority (NIRA)****Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	88,370.002
	Non Wage Recurrent	6,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Contracts for maintenance & cleaning services	The contracts for maintenance and cleaning services are under implementation as planned.	No variation. Executed as planned
Printing, stationery, photocopying and binding services undertaken	Contract was awarded and service provider procured	No variation
Utilities managed	The payments for utilities i.e. water, rent and Electricity were effected in Q3	Not applicable
Staff welfare managed	Procurement of staff welfare items and other office consumable for district offices and headquarter were conducted. Items were distribute at the headquarters and to district offices.	No variance in the quarter
NA	No new subscription made in Q3	No variation
NA	Funds were disbursed to respective Units as released by MoFPED	Insufficient budget released
NA	No short term consultancy in change management undertaken	The Rationalization of Government Agencies and Government Expenditure has not been concluded.

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

Item	Spent
211102 Contract Staff Salaries	568,198.640
211104 Employee Gratuity	37,620.000
212101 Social Security Contributions	69,182.500
221009 Welfare and Entertainment	199,341.693
221011 Printing, Stationery, Photocopying and Binding	435,490.040
221016 Systems Recurrent costs	8,072.000
221017 Membership dues and Subscription fees.	3,396.290
222002 Postage and Courier	67,740.147
223001 Property Management Expenses	357,196.615
223003 Rent-Produced Assets-to private entities	233,200.000
223004 Guard and Security services	337,912.470
227004 Fuel, Lubricants and Oils	553,600.000
228001 Maintenance-Buildings and Structures	725.000
228002 Maintenance-Transport Equipment	231,209.465

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,585.000
	<b>Total For Budget Output</b>	<b>3,104,469.860</b>
	Wage Recurrent	568,198.640
	Non Wage Recurrent	2,536,271.220
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060534 Human resource management services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	432 staff and their dependants received medical insurance in Q3	No variation
Management of staff welfare	No staff members benefited from the welfare funds in Q3	Insufficient funds released
Management of IPPS related activities	Salaries of 425 staff processed through IPPS	15 staff are on interim, secondment and are not formally appointed, therefore can not be accessed through IPPS.
NA	HIV/AIDs work place policy has not yet been developed	HIV/AIDs work place policy that is yet to be developed
Undertake staff professional development development	No staff undertook professional development in the quarter under review.	Insufficient funds released have limited the number of staff interested in undertaking professional development in the financial year.
Subscribe to relevant professional bodies	No staff subscribed in Q3	No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		90,159.723
211104 Employee Gratuity		4,504.000
212101 Social Security Contributions		3,000.000
212102 Medical expenses (Employees)		135,000.000
212103 Incapacity benefits (Employees)		6,050.000
221009 Welfare and Entertainment		160,000.000
221017 Membership dues and Subscription fees.		400.000
	<b>Total For Budget Output</b>	<b>399,113.723</b>
	Wage Recurrent	90,159.723
	Non Wage Recurrent	308,954.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Prepare and submit the Ministerial Policy Statement (MPS)	The vote (137) MPS document was prepared, submitted and approved.		No variation
NA	The Authority budget for FY 2023/24 was prepared, presented and approved.		No variation
NA	Budget Framework Paper (BFP) Budget Estimates and Annual workplans were compiled, presented and approved as per the statutory dates		No variation
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
NA	Annual report to be compiled at the end of the financial year	To be compiled at the end of the financial year	
Quarterly Monitoring & Evaluation undertaken	Monitoring and Evaluation activities were conducted in the six regions of NIRA	No Variation	
Quarterly and Semi -Performance report produced	Quarter three report compiled and submitted. Semi-annual report also compiled and submitted for approval	No variation	
NA	No Statistical Abstract produced yet	Statistical Abstract is produced in Q4	
NA	CRVS-NID Policy development was started and still on going	The lengthy period involved in a policy development has impacted on the completion of the policy.	
NA	No operational was conducted in the quarter	Operational research has not been conducted in the last three quarters because of the insufficient funds released.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			163,691.996
212101 Social Security Contributions			8,680.660
227001 Travel inland			169,905.260
Total For Budget Output			342,277.916
Wage Recurrent			163,691.996
Non Wage Recurrent			178,585.920
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
9 Contracts committee meetings conducted	10 Meetings were held in 3rd Quarter	On track
NA	Annual procurement plan was prepared and approved in Q1 of the Financial year.	No variation
NA	No additional subscription was made in Q3.	Renewal of membership is planned for 4th Quarter. The subscription expires in April 2023
25 Evaluation of bids meetings held	23 Evaluation of bids meetings were held in Q3	Insufficient funds provided for the activity affected the performance.
NA	Annual disposal plan was not prepared (consolidated) in the quarter.	The PDU never received departmental Disposal plans for consolidation
Quarterly Procurement report produced	Third quarter Procurement report produced for Q3	No Variance
Training of 5 contracts committee members and user departments	5 contracts committee members and user departments were not trained in Q3 as planned	Insufficient funds released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	83,700.000	
211107 Boards, Committees and Council Allowances	11,084.000	
212101 Social Security Contributions	7,000.000	
221001 Advertising and Public Relations	4,400.000	
221003 Staff Training	2,219.800	
Total For Budget Output		108,403.800
Wage Recurrent		83,700.000
Non Wage Recurrent		24,703.800
Arrears		0.000
AIA		0.000
Budget Output:000010 Leadership and Management		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060539 Finance and Administration managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Registration & identification activities coordinated	1). Coordinated the New Vision Education Expo to register and issue NINs to learners as part of the Holiday Plot 2). Coordinated engagements with various Cultural and Religious leaders on promotion of birth and death registration ; Grand Mufti of Uganda, Paramount Chief of Lango, and Paramount Chief of Acholi 3). Supervised and monitored the registration activities undertaken in North-Western districts of Uganda (Oyam, Kole, Apac, Kwanja, Dokolo, Kaberamaido, Amolatar, Lira, Alebtong, Otuke, Abim, Agago and Pader) and North Eastern region (in the districts of Kotido, Abim, Amuria, Katakwi, Soroti, Sironko, Bulambuli, Nakapiripirit, Napak and Moroto)	No variation
2024 Mass renewal coordinated	In the quarter under review, the ED participated in meetings with Office of the President, Ministry of Internal Affairs, Ministry of Finance, NITA-U and USPC to discuss funding of the Mass Enrolment/Renewal exercise.  ED Coordinated and participated in 3 multi-sectoral Committee meetings at the Ministry of Internal Affairs	2024 Mass renewal coordination activities on track
Communication & stakeholder engagement conducted	1). Held stakeholder engagement with the members of the programs under which NIRA belongs including the Governance and Security Program (GSP), Public Sector Transformation Program (PSTP) and Development Plan Implementation Program (DPIP) to discuss the Mass enrolment and renewal project implementation document. 2) The ED coordinated and hosted stakeholder engagements in Kotido and Moroto districts. Met 10 districts within the Karamoja region to discuss the Mass enrolment and renewal project implementation document.	No variation.
Participated in regional and National events	The ED never Participated in any international conferences and meetings in Q3.	Restrictions in the international movements and limited funding
Supervisory visits to districts and stakeholders undertaken	Supervision and monitoring to districts undertaken in the NIRA North-Western Uganda (in the districts of Oyam, Kole, Apac, Kwanja, Dokolo, Kaberamaido, Amolatar, Lira, Alebtong, Otuke, Abim, Agago and Pader) and North Eastern region (in the districts of Kotido, Abim, Amuria, Katakwi, Soroti, Sironko, Bulambuli, Nakapiripirit, Napak and Moroto)	Supervision and monitoring in the FY 2022/23 to districts in the NIRA Western, Eastern, Central, and Mid-Western Uganda are yet to be conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		150,353.422
212101 Social Security Contributions		13,000.000
227001 Travel inland		88,834.490

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
227002 Travel abroad		33,140.850
	<b>Total For Budget Output</b>	<b>285,328.762</b>
	Wage Recurrent	150,353.422
	Non Wage Recurrent	134,975.340
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Consultancy services for provision of training services on corporate brand building and strategic media relations acquired	No consultancy undertaken	Consultancy services for provision of training services on corporate brand building and strategic media relations.
Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired	In the quarter, the Authority undertook 4 Full page adverts total in 3 publications. 1). Ran full paper advert in New Vision, Daily Monitor, and Terehe Sita Magazine, rallying the public to prepare for Mass Enrollment and Reveal Exercise. 2). Ran a full page publication in Daily Monitor highlighting Female employees with ICT qualifications and their contribution in the delivering of the NIRA mandate	Activities on track
Awareness creation on the Mass Countrywide National ID renewal conducted	1). Consultative engagement with Uganda prisons on registration of inmates and their children 2). Consultative engagement with JLOS institutions regarding NID and Civil Registration in Prisons 3). Engagement with the NUDIPU leadership on registration of persons with disabilities and how best NIRA can ensure that they are accorded efficient service and prioritized at our registration centres. 4). Engagements with various Cultural and Religious leaders on promotion of birth and death registration ; Grand Mufti of Uganda, Paramount Chief of Lango, Paramount Chief of Acholi 5). Participation in the New Vision Education Expo to register and issue NINs to learners as part of the Holiday Plot	Awareness creation activities are on track.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired	In Q3, 11 Radio engagements were conducted to promote uptake of NIRA services. The talk shows were conducted to promote NIRA activity code named Holiday Plot, Birth Registration, NIN Issuance, and child registration. This resulted into a big turn up of parents and children to register for NINs and Birth Certificates.  Had interviews with different online publications/Blogs (Vanguard News, Mulengera News, Nile Post, UG Standard, Kampala Post, New Vision) which resulted into articles promoting NIRA Service.	On track.
Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired	Seven television appearances were conducted to promote uptake of NIRA services including NIRA Holiday Plot, Birth Registration i.e. 1 in Channel 44; 4 times in Bukedde TV; 1 in NTV; and 1 in NBS	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		18,262.000
212101 Social Security Contributions		2,000.000
221001 Advertising and Public Relations		57,810.003
	<b>Total For Budget Output</b>	<b>78,072.003</b>
	Wage Recurrent	18,262.000
	Non Wage Recurrent	59,810.003
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1250 stop listed registrations handled	NA	Few technical staff in the department
50 Citizenship verification cases cleared	3,208 Citizenship verification cases were reviewed and cleared.	3,208 Citizenship verification cases exceeded the quarterly target because of the inaugurated Citizenship verification committee.
Legal Advisory services provided	Legal Advisory services provided	No variation because there was no target set for the activity

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
250 change of particulars cleared	1,654 Cases of change of particulars cleared by legal office	1,654 Cases of change of particulars cleared because the Directorate acquired temporary staff to support in the handling of cleared cases by the CID.
Appeals to the identification Committee handled	The Identification and Registration Committee was approved by the Board but not inaugurated. Suitable candidates were nominated. The inauguration was planned to be held in the 3rd quarter and the nomination from Uganda Police was delayed.	Identification & Registration Committee to be inaugurated in quarter 4 and operationalized in the next financial year.
Compliance & Enforcement undertaken	1). 7 MoUs for access and use of information to MDAs and private entities drafted and signed. 2). 166 Requests for access and use of information drafted and dispatched. 3). 240 cases registered, cleared and closed on the advice of RSA 4). In support to Procurement Unit in drafting agreements and contracts, securing clearance from Attorney General, 25 Contracts were signed	The process of investigations has been enhanced by secondment of more CID officers.
Board Affairs managed	3 full Board and 3 Board Committee meetings were held	On Track. Board members are committed towards achieving their mandate as Board of Directors.
Compliance to the ULS, EALS and IBA regulations	No certificate issued in the quarter. It was acquired in Q2.	Variation

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

Item	Spent
211102 Contract Staff Salaries	106,053.996
211107 Boards, Committees and Council Allowances	107,648.520
212101 Social Security Contributions	14,500.000
221017 Membership dues and Subscription fees.	2,295.446
227001 Travel inland	1,700.000
<b>Total For Budget Output</b>	<b>232,197.962</b>
Wage Recurrent	106,053.996
Non Wage Recurrent	126,143.966
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,644,734.028</b>
Wage Recurrent	1,268,789.779
Non Wage Recurrent	3,375,944.249
Arrears	0.000



VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
Project:1667 Retooling the National Identification and Registration Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060535 Office and residential furniture procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	25 waiting chairs were procured in the quarter	No variation
320 Plastic chairs purchased	320 Plastic chairs purchased	No variation
78 hard wood locally made office desks purchased	No hard wood locally made office desks purchased	Procurement for 234 locally made tables pending approval by the solicitor general.
10 tents for 10 districts purchased	Procured 100 (25 seater) tents for district offices.	More tents were purchased because market prices were lower than planned prices.
117 outdoor megaphones purchased	Procurement of 117 megaphones not yet made	Procurement process still incomplete, pending submission of bids
NA	No walk through metal detectors purchased in the quarter under review	Procurement process still incomplete, pending submission of bids
42 CCTV Camera accessories for districts purchased	42 CCTV Camera accessories for districts were purchased	CCTV camera accessories for districts were delivered pending installation
11 under vehicle search mirrors purchased	No under vehicle search mirrors purchased in Q3	Procurement process pending submission of bids
NA	No Hand held metal detectors purchased in Q3	Procurement process pending submission of bids
NA	No dispenser procured in the quarter	Insufficient funds released
NA	NA	NA

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	Two 30KVA Voltage stabilizer for the two compressor units for the PERSO were not procured	Procurement of single 50KVA Voltage stabilizer unit to support the two Air compressor units that supply the PERSO machinery process initiated, and bids were sent out for Voltage stabilizers, bid evaluation completed. The option for a single unit of 50KVA was taken in place of the 2 units of 30KVA because the cost of 50KVA unit was within the budget.
<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	No 42 UPS batteries for the server room were acquired	Initiated procurement process of 320 UPS Batteries used to run the 4 Personalization Machines and service of the same. Framework contract procurement in Process.
250,000 software licenses acquired	250,000 software licenses acquired	No variation
NA	Data center/ Server Room cooling system (CRAC) purchased and implemented in Q3	No variation
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
80 UPS batteries for the UPS system acquired	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>235,597.489</b>
	GoU Development	235,597.489
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>235,597.489</b>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	235,597.489
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

## SubProgramme:02 Security

### Sub SubProgramme:01 Identification and Registration Services

#### Departments

#### Department:001 Identification & Registration Services

#### Budget Output:000019 ICT Services

#### PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service

#### Programme Intervention: 160712 Strengthen identification and registration of persons' services

Licenses purchased	LPOs Issued for SonicWall, FortiGate and SSL certificate and awaiting renewal by USPC before expiry	The procurement is yet to be concluded
Internet data bundles purchased	Internet consumed in Q3 is yet to be paid in Q4	Insufficient funds released
Data services - Bulk SMS fees procured	Bulk data procured	On track
IT Maintenance and support	IT maintenance and support was conducted	Funds were insufficient to cover all the six regions of the NIRA
Connectivity to 18 districts provided	Connectivity to 18 districts were provided on a monthly basis and bills are paid on a quarterly basis	On track
Leased lines for the District offices connected	21 Leased lines (UTL wireless) for the District offices connected	No variation
Connectivity leased lines for district offices connected	Connectivity to Leased lines for 47 Districts offices (NITA-U) were continued	On track
Monthly call fees for 20,000 Toll free lines purchased	No Toll free lines purchased	Procurement process not yet concluded
NA	No new subscriptions were made in Q3	Insufficient funds that could not cater for more staff to be subscribed
ICT field support and supervision undertaken	65 districts visited and supported	Office based demands of the ICT staff could not allow them complete all the districts

#### Expenditures incurred in the Quarter to deliver outputs

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,256,885.498
211104 Employee Gratuity	3,160.750
212101 Social Security Contributions	39,000.000
221008 Information and Communication Technology Supplies.	506,010.510

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
227001 Travel inland		39,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		59,937.674
	Total For Budget Output	1,903,994.432
	Wage Recurrent	1,256,885.498
	Non Wage Recurrent	647,108.934
	Arrears	0.000
	AIA	0.000
Budget Output:460104 Identification and Issuance		
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Registration of 250,000 citizens	In the Q2, 146,571 (71,820 males and 74,751 females) were registered and assigned National Identification Numbers (NINs) out of the 168,539 applications received.	It was planned to register and assign NINs to 250,000 citizens. However, this was not possible with a shortfall of 103,429 citizens not registered during the quarter because of frequent breakdowns of the machines, public events held at Kololo and aged equipment used in district offices causing delays in registrations.
Issuance of 109,500 identity cards to eligible citizens	During the quarter under review, 90,736 NID cards were issued to the citizens (44,461 males and 46,275 females).	There is low staffing levels in the Authority and reluctance of citizens to pick their National Identity cards, that leaves many cards in shelves and it has negatively affected the targeted issuance numbers. Mobile population like students and fishing communities affect the issuance of National Identity Cards
Registration & issuance outreaches to Parishes to support the PDM	NA	NA

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071206 Legally resident Aliens registered in the country		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
Register 8,000 legally resident Aliens and issue Alien ID cards	No Aliens were registered in the quarter	No Alien registration has yet been conducted. Alien registration is pending, awaiting the acquisition of the new identification which is to be procured in the coming financial year.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,027,350.682	
211104 Employee Gratuity	713,185.250	
212101 Social Security Contributions	270,077.500	
222001 Information and Communication Technology Services.	2,301.000	
227001 Travel inland	1,470,247.267	
	Total For Budget Output	4,483,161.699
	Wage Recurrent	2,027,350.682
	Non Wage Recurrent	2,455,811.017
	Arrears	0.000
	AIA	0.000
	Total For Department	6,387,156.131
	Wage Recurrent	3,284,236.180
	Non Wage Recurrent	3,102,919.951
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Identification and Registration Services		
Departments		
Department:001 Identification & Registration Services		
Budget Output:000037 Certification Services		
PIAP Output: 16050501 All registered Births, deaths and adoption orders certified		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
32,000 birth certificates issued	A total of 78,540 birth certificates were issued in Q3	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 All registered Births, deaths and adoption orders certified		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
8500 death certificates issued	A total of 3,763 deaths were certified by the close of Q3.	A variation of 4737 (short fall) was recorded in the quarter against the set target of 8500 death certificates to be issued because there is still low demand for death certificates unless it is associated with benefits from the deceased's estates.
25 Adoption Orders issued	26 Adoption orders were registered in Q3	The registration of Adoption orders is dependent on Court orders.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
212101 Social Security Contributions	94,090.000	
	Total For Budget Output	94,090.000
	Wage Recurrent	0.000
	Non Wage Recurrent	94,090.000
	Arrears	0.000
	AIA	0.000
Budget Output:460030 Registration Services		
PIAP Output: 16050503 All Births registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Births notified		There was no target set for this activity
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
320,000 births registered	NA	NA
85,000 deaths registered	NA	NA
85,000 deaths notified	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	422,233.374	
	Total For Budget Output	422,233.374
	Wage Recurrent	422,233.374
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	516,323.374
	Wage Recurrent	422,233.374
	Non Wage Recurrent	94,090.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,783,811.022
	Wage Recurrent	4,975,259.333
	Non Wage Recurrent	6,572,954.200
	GoU Development	235,597.489
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance & Administration services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subscription to relevant professional bodies	All the three staff members of Audit department are subscribed to the relevant professional body i.e. ICPAU, IIA, ISACA, and PMP	
Continuous professional development undertaken	The Audit team attended a continuous Development Seminar organized by the Institute of Certified Public Accountants of Uganda (ICPAU) in Q2 and undertook professional training in Public Financial Management training in Q3	
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit of the procurement management system and processes undertaken	No Audit of the procurement management system and processes has been undertaken. To be conducted in Q4	
Audit of the financial management system and processes undertaken	No Audit of the financial management system and processes has been undertaken. It is for Q4	
Annual Internal audit plan prepared	Three Quarterly Audit Plans have so far been approved and implemented by the department	
External audit exercise in the Authority coordinated	External Audit exercise for the Office of the Auditor General was coordinated i.e. the draft JLOS Audit Report for the FY 2021/22 was prepared and responded to, also the OAG report for the Institution for the FY 2021/22 was coordinated.	
Quarterly field visits to district offices undertaken	In the FY 2022/23, there have been 2 quarterly audit field visits conducted in the six regions of NIRA operation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Spent	
211102 Contract Staff Salaries	251,100.000	
211104 Employee Gratuity	13,200.000	
212101 Social Security Contributions	19,000.000	
221017 Membership dues and Subscription fees.	19,629.466	
227001 Travel inland	65,328.969	
Total For Budget Output		368,258.435
Wage Recurrent		251,100.000
Non Wage Recurrent		117,158.435



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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		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>			
Contracts for maintenance & cleaning services		Contracts for maintenance & cleaning services awarded	
Undertake printing, stationery, photocopying and binding services		Printing, stationery, photocopying and binding service provider was procured	
Management of utilities - rent, water, electricity		All utility bills for district and headquarter offices paid for the three quarters of the financial year.	
Management of staff welfare		Staff welfare items and other office consumable procured and districted in Q3.	
Annual subscription to relevant professional bodies		Five staff under finance department were subscribed to relevant professional bodies (ACCA and CPA)	
Timely disbursement of funds		Funds disbursed to respective Units as released by MoFPED	
Short term consultancy in change management undertaken		No Short term consultancy in change management undertaken	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item	Spent		
211102 Contract Staff Salaries	1,581,574.360		
211104 Employee Gratuity	339,838.500		
212101 Social Security Contributions	177,640.000		
221009 Welfare and Entertainment	440,322.193		
221011 Printing, Stationery, Photocopying and Binding	516,035.640		
221016 Systems Recurrent costs	8,072.000		
221017 Membership dues and Subscription fees.	3,396.290		
222002 Postage and Courier	93,542.178		
223001 Property Management Expenses	403,757.457		
223003 Rent-Produced Assets-to private entities	805,490.000		
223004 Guard and Security services	1,033,125.493		
223005 Electricity	270,600.000		
223006 Water	43,544.852		
227001 Travel inland	42,500.000		
227004 Fuel, Lubricants and Oils	1,866,773.184		
228001 Maintenance-Buildings and Structures	725.000		
228002 Maintenance-Transport Equipment	231,209.465		
228003 Maintenance-Machinery & Equipment Other than Transport	5,095.000		
<b>Total For Budget Output</b>			<b>7,863,241.612</b>
	Wage Recurrent		1,581,574.360

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		6,281,667.252
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060534 Human resource management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
provision of medical insurance to staff	432 staff and their dependants have received medical insurance from Q1 to Q3 in the FY 2022-23		
Management of staff welfare	5 staff members have so far benefited from the staff welfare funds during their wedding ceremonies		
Management of IPPS related activities	425 staff have been paid through the IPPS.		
Development of HIV/AIDs work place policy	HIV/AIDs work place policy has not yet been developed		
Undertake staff professional development	Cumulatively, 4 staff have so far undertaken professional training in the FY 2022-23		
Subscribe to relevant professional bodies	Two staff cumulatively subscribed in the FY 2022-23		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			224,612.588
211104 Employee Gratuity			28,076.000
212101 Social Security Contributions			9,000.000
212102 Medical expenses (Employees)			745,500.000
212103 Incapacity benefits (Employees)			15,350.000
221009 Welfare and Entertainment			172,499.000
221017 Membership dues and Subscription fees.			400.000
Total For Budget Output			1,195,437.588
Wage Recurrent			224,612.588
Non Wage Recurrent			970,825.000
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Preparation of the Ministerial Policy Statement for FY 2023/24	MPS books are under production at the Ministry of Internal Affairs		
Finalization of the Authority budget for FY 2023/24	Authority budget for FY 2023/24 finalized		
Production of the Budget Framework Paper (BFP) Budget Estimates and Annual workplans	BFP estimates and work plans compiled		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Production of Annual Performance Report	Annual report to be compiled at the end of the financial year	
Monitoring and Evaluation of Authority operations conducted	Two quarterly monitoring and evaluation have been conducted in all the six NIRA regions	
production of Quarterly and semi-Annual Performance reports	3 quarterly reports so far compiled in the FY 2022/23.	
Production of Statistical Abstract	No Statistical Abstract produced yet	
Development/review of relevant policies	One policy development process is ongoing. Regulatory Impact Assessment process is yet to be completed	
Conduct Operational Research	No operational was conducted in the last three quarters of the financial year	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands
Item		Spent
211102 Contract Staff Salaries		460,335.994
211104 Employee Gratuity		25,740.000
212101 Social Security Contributions		35,276.100
227001 Travel inland		226,856.850
	Total For Budget Output	748,208.944
	Wage Recurrent	460,335.994
	Non Wage Recurrent	287,872.950
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
36 Contracts committee meetings conducted	A total of 23 meetings have been held since the beginning of the Financial year	
Annual procurement plan developed and consolidated	One Annual procurement plan has been developed and approved	
Subscribed to 2 professional bodies (IPPU & CIPS)	Subscribed to 2 professional bodies (IPPU & CIPS). Renewal of membership is planned for 4th Quarter	
100 Evaluation of bids meetings held	Cumulatively, 36 Evaluation of bids meetings have so far been held	
Annual disposal plan consolidated	No annual disposal plan has been prepared (consolidated) in the three quarters of the FY	
Quarterly Procurement reports produced	Three Quarterly Procurement reports have so far been produced	
5 contracts committee members and user departments trained	No contracts committee members and user departments have been trained	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		251,100.000
211104 Employee Gratuity		12,540.000
211107 Boards, Committees and Council Allowances		11,084.000
212101 Social Security Contributions		19,000.000
221001 Advertising and Public Relations		4,400.000
221003 Staff Training		23,908.800
	Total For Budget Output	322,032.800
	Wage Recurrent	251,100.000
	Non Wage Recurrent	70,932.800
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Registration and identification activities achieved against targets and budget	In quarter Three: 1). Coordinated the New Vision Education Expo to register and issue NINs to learners as part of the Holiday Plot 2). Coordinated engagements with various Cultural and Religious leaders on promotion of birth and death registration ; Grand Mufti of Uganda, Paramount Chief of Lango, and Paramount Chief of Acholi 3). Supervised and monitored the registration activities undertaken in North-Western districts of Uganda and North Eastern region In Quarter 2; 1) Provided oversight and support during the registration of Nutricash beneficiaries of the WFP support in West Nile area. 2) Provided oversight and support during registration of under 1-year old in high volume health facilities and communities 3) Provided oversight and support during registration of under 1-year old in high volume health facilities and communities 4) Provided support during review of CV cases in Ntoroko District 5) Conducted benchmarking in India and Philippines on NSIS system	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060539 Finance and Administration managed</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
2024 Mass Renewal exercise coordinated	1) Coordinated and participated in the launch of the multisectoral committee for the Mass Enrollment and Mass Renewal exercise 2) Provided Secretariat support to the 1st Multisectoral Committee meeting 3) Office of the President, Ministry of Internal Affairs, Ministry of Finance, NITA-U and USPC to discuss funding of the Mass Enrolment/Renewal exercise. 4) Coordinated and participated in 3 multi-sectoral Committee meetings at the Ministry of Internal Affairs.
Communication and stakeholder engagement conducted	1). Stakeholder engagement held with the Uganda Parliamentary Forum on Social Protection to communicate the importance of the mass enrolment and renewal exercise 2). Stakeholder engagement with the members of the programs under which NIRA belongs including the Governance and Security Program (GSP), Public Sector Transformation Program (PSTP) and Development Plan Implementation Program (DPIP) to discuss the Mass enrolment and renewal project implementation document. 3) The ED coordinated and hosted stakeholder engagements in Kotido and Moroto districts. Met 10 districts within the Karamoja region to discuss the Mass enrolment and renewal project implementation document.
Participated in regional and National events	Participated in the conference of African Ministers responsible for Civil Registration in Addis Ababa, 24th –28th October 2022.
Supervisory visits to districts and stakeholders undertaken	In Q1 and Q2, there were COVID 19/ Ebola restrictions on Public gatherings. In Q3, Supervision and monitoring to districts undertaken in the NIRA North-Western Uganda (in the districts of Oyam, Kole, Apac, Kwanja, Dokolo, Kaberamaido, Amolatar, Lira, Alebtong, Otuke, Abim, Agago and Pader) and North Eastern region (in the districts of Kotido, Abim, Amuria, Katakwi, Soroti, Sironko, Bulambuli, Nakapiripirit, Napak and Moroto)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		450,000.000
211104 Employee Gratuity		22,500.000
212101 Social Security Contributions		39,000.000
221009 Welfare and Entertainment		26,000.000
227001 Travel inland		98,194.490
227002 Travel abroad		482,174.682
<b>Total For Budget Output</b>		<b>1,117,869.172</b>
Wage Recurrent		450,000.000
Non Wage Recurrent		667,869.172
Arrears		0.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
consultancy services for provision of training services on corporate brand building and strategic media relations acquired	No consultancy undertaken	
Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired	Six pages in total of adverts for NIRA related business in New vision, The Daily Monitor and Observer were paid for in Q 1 and Q2. In Q3, 4 Full page adverts in 3 publications i.e. New Vision, Daily Monitor, and Terehe Sita Magazine, rallying the public to prepare for Mass Enrollment and Reveal Exercise and a full page publication in Daily Monitor highlighting Female employees with ICT qualifications and their contribution in the delivering of the NIRA mandate	
Awareness on the Mass Country wide National ID renewal conducted	<p>In Q1 and Q2, the following were conducted:</p> <ol style="list-style-type: none"> <li>1) Made a Press release at the media centre</li> <li>2) Held 9 Stake holder engagements with the Archbishop of the Anglican Church, Muft of Kibuli, Uganda Moslem supreme Council Representative, Western Region Khadi, West Nile Regional Kadhi, opinion Leader from kalamoja Region promoting Birth Registration.</li> <li>3) Held a meeting with The Parliamentary Forum on National ID social protection with WFP Advocacy in west Nile.</li> <li>4) The MUK Schooll of law on The Legal Aid Day – promoting Disability rights and awareness inclusion and access to justice.</li> <li>5) For 2 days we participated the UPPC activities celebrating 120 years anniversary</li> </ol> <p>In Q3, the following were the outputs:</p> <ol style="list-style-type: none"> <li>1). Consultative engagement with Uganda prisons on registration of inmates and their children</li> <li>2). Consultative engagement with JLOS institutions regarding NID and Civil Registration in Prisons</li> <li>3). Engagement with the NUDIPU leadership on registration of persons with disabilities</li> </ol>	
Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired	<p>In Q1 and Q2 the Authority held Talk shows on 9 Radios (Prime Radio, Akabozi, Namilembe FM, Radio Bilal, Inner man, Voice of Africa, UBC Radio, Radio Sapientia and Radio Maria.</p> <p>In Q3, 11 Radio engagements were conducted to promote uptake of NIRA services. The talk shows were conducted to promote NIRA activity code named Holiday Plot, Birth Registration, NIN Issuance, and child registration.</p>	
Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired	In Q1 and Q2, eleven TV Stations were engaged on NIRA services and in Q3, seven television appearances were conducted to promote uptake of NIRA services	
<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	76,902.000	
211104 Employee Gratuity	18,040.000	

**VOTE: 137 National Identification and Registration Authority (NIRA)****Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		10,000.000
221001 Advertising and Public Relations		57,810.003
	<b>Total For Budget Output</b>	<b>162,752.003</b>
	Wage Recurrent	76,902.000
	Non Wage Recurrent	85,850.003
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
5000 stop listed registrations disposed off	By end of Q1 and Q2, 150 stop listed cases were reviewed, 2 hearings were held, clients were advised according to the law, and 5 cases were disposed off. By end of Q3, 32 Stop Listed Cases were disposed off by legal office	
200 citizenship verification cases cleared	50 Citizenship verification cases cleared by end of Q1 and Q2. In the third quarter, 3,208 Citizenship verification cases were reviewed and cleared.	
Legal Advisory services provided	Legal Advisory services provided to citizens and Non-citizens	
1000 change of particulars handled to support the continuous update of information in the NIR		
Identification & Registration Committee operationalized	No Identification & Registration Committee operationalized.	
Compliance & Enforcement undertaken	1) 17 MoU for access and use of information to MDAs and private entities drafted and signed. 2) 266 Requests for access and use of information drafted and sent to registry for dispatch. 3) 398 cases registered, cleared and closed on the advice of RSA 4) 15 Tenancy Extension Agreements signed 5) 25 Procurement Contracts were signed	
Board Affairs managed	8 Board and 9 Board Committee meetings have been held	
Complied to the ULS, EALS and IBA	3 Certificates issued by ULS, EALS, and IBA.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		271,062.992
211107 Boards, Committees and Council Allowances		325,098.520
212101 Social Security Contributions		28,980.000
221003 Staff Training		805.000
221017 Membership dues and Subscription fees.		2,295.446

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		3,359.970
227001 Travel inland		51,789.198
	Total For Budget Output	683,391.126
	Wage Recurrent	271,062.992
	Non Wage Recurrent	412,328.134
	Arrears	0.000
	AIA	0.000
	Total For Department	12,461,191.680
	Wage Recurrent	3,566,687.934
	Non Wage Recurrent	8,894,503.746
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1667 Retooling the National Identification and Registration Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060535 Office and residential furniture procured

Programme Intervention: 160605 Undertake financing and administration of programme services

25 waiting chairs (Linked metallic visitors chairs) purchased	25 waiting chairs
1280 Plastic Chairs purchased for District offices	320 Plastic chairs purchased
234 Hard wood locally made Office desks for Issuance and Registration purchased	No hard wood locally made office desks purchased so far.
40 Tents for District offices without adequate waiting area purchased	100 tents procured for district offices
351 Outdoor Megaphones purchased	No megaphone has yet been purchased in the last three quarters
Walk through Metal detector purchased	No walk through metal detectors purchased in the last three quarters
84 CCTV Camera accessories for Districts installed	84 CCTV camera accessories for districts Procured
11 Under Vehicle Search Mirrors purchased	No under vehicle search mirrors purchased in the last three quarters
15 Hand metal detectors purchased	No Hand held metal detectors purchased in the last three quarters of the FY
118 Automatic Sanitizer dispensers for Districts purchased	No Sanitizer dispensers for Districts purchased
Phase 2 of the backup power solution for the data center implemented	NA

PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment

Programme Intervention: 160605 Undertake financing and administration of programme services

Two 30KVA Voltage stabilizer for the two compressor units for the PERSO procured	None
--	------



VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1667 Retooling the National Identification and Registration Authority		
PIAP Output: 16060537 Purchase of office and ICT Equipment including software		
Programme Intervention: 160605 Undertake financing and administration of programme services		
42 UPS batteries for the server room acquired	None	
1,000,000 Software licenses acquired	1,000,000 Software licenses have been procured	
Data center/ Server Room cooling system (CRAC) purchased and implemented	Data center/ Server Room cooling system (CRAC) purchased and implemented	
Phase 2 Disaster Recovery site for TPI including; storage system, SAN switch, realization and support fees implemented	NA	
Data center/ Server Room Fire Suppression System along with VESDA purchased and installed	NA	
Data Center/ Server Room Fire Rated Door purchased and installed	NA	
Desktop computers to replace the EOL and degraded PCs for Administration purchased	NA	
320 UPS batteries for the UPS systems for the 4 PERSO Machines acquired	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		185,850.000
313229 Other ICT Equipment - Improvement		49,747.489
Total For Budget Output		235,597.489
GoU Development		235,597.489
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		235,597.489
GoU Development		235,597.489
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Identification and Registration Services		
Departments		
Department:001 Identification & Registration Services		
Budget Output:000019 ICT Services		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071203 Strengthen Institutional Capacity of NIRA to deliver Identification Service		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
Licenses (168 Microsoft Enterprise Agreement, VM Ware , AV, Sophos, fortigate, sonic wall, SSL, Data Protector License Renew, 3PAR storage system, License recurrent - Support renewals of the oracle database) Purchased	LPOs Issued for SonicWall, FortiGate and SSL certificate and awaiting renewal by USPC before expiry	
Internet Data Bundles purchased	Data consumed in the first three quarters	
Data Services - Bulk SMS Fees (information of registration status and ID card readiness to citizens) procured	Bulk SMS procured and fees paid	
IT Maintenance and Support	Only Q3 maintenance and support conduct	
Connectivity(Internet bandwidth) - Internet Line Fees at HQ (UTL/Backup)-54 purchased	Cumulatively, 18 districts repeatedly connected and bills paid quarterly	
Connectivity - Leased Lines for the District Offices (UTL-Wireless Links )-21 ensured	21 Leased lines (UTL wireless) for the District offices connected	
Connectivity - Leased Lines for the District Offices (NITA-U)-47 enhanced	Connectivity to Leased lines for 47 Districts offices (NITA-U)	
Monthly call fees for 20,000 Toll free lines purchased	No Toll free lines purchased	
Subscribed to relevant professional bodies	3 staff members of ICT Directorate subscribed	
ICT field support and Supervision undertaken	132 districts visited and supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211102 Contract Staff Salaries	3,743,406.421	
211104 Employee Gratuity	1,034,012.750	
212101 Social Security Contributions	332,999.190	
221008 Information and Communication Technology Supplies.	508,724.510	
226002 Licenses	65,679.390	
227001 Travel inland	97,666.666	
228003 Maintenance-Machinery & Equipment Other than Transport	68,091.674	
	Total For Budget Output	5,850,580.601
	Wage Recurrent	3,743,406.421
	Non Wage Recurrent	2,107,174.180
	Arrears	0.000
	AIA	0.000
Budget Output:460104 Identification and Issuance		
PIAP Output: 16071202 Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
1,000,000 million citizens registered	Cumulatively, from July to March 2023 (FY 2022/23), 446,479 (218,775 males and 227,704 female) citizens have been registered and assigned NINs.	

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

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		
438,000 National ID cards issued to eligible citizens	From 1st July 2022 to 31st March 2023, cumulatively, the Authority has issued 251,300 NID cards.	
Registration and issuance outreaches to parishes to support the Parish Development Model conducted	NA	
PIAP Output: 16071206 Legally resident Aliens registered in the country		
Programme Intervention: 160712 Strengthen identification and registration of persons’ services		
32,000 legally resident Aliens registered and issued with Alien ID cards	No Alien registration has yet been conducted by the Authority.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	6,062,652.000	
211104 Employee Gratuity	1,266,010.250	
212101 Social Security Contributions	686,977.500	
221009 Welfare and Entertainment	20,000.000	
222001 Information and Communication Technology Services.	2,301.000	
227001 Travel inland	1,699,098.017	
	Total For Budget Output	9,737,038.767
	Wage Recurrent	6,062,652.000
	Non Wage Recurrent	3,674,386.767
	Arrears	0.000
	AIA	0.000
	Total For Department	15,587,619.368
	Wage Recurrent	9,806,058.421
	Non Wage Recurrent	5,781,560.947
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Identification and Registration Services		
Departments		
Department:001 Identification & Registration Services		
Budget Output:000037 Certification Services		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 All registered Births, deaths and adoption orders certified		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
128,000 births certified		
34,000 deaths certified	The cumulative total for the deaths certified in the first three quarters of the FY 2022-23 was recorded at 11,048.	
100 Adoption Orders certified	A total of 75 Adoption orders have so far been registered in the first three quarters of the financial year.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		113,015.220
	Total For Budget Output	113,015.220
	Wage Recurrent	0.000
	Non Wage Recurrent	113,015.220
	Arrears	0.000
	AIA	0.000
Budget Output:460030 Registration Services		
PIAP Output: 16050503 All Births registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1) Births notified	Cumulatively, there has been 572,903 birth notifications recorded for the first three quarters of the Financial year 2020-23	
PIAP Output: 16050504 All Deaths registered		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1,280,000 births registered	NA	
340,000 deaths registered	NA	
340,000 deaths notified	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		893,386.199
	Total For Budget Output	893,386.199
	Wage Recurrent	893,386.199
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,006,401.419
	Wage Recurrent	893,386.199
	Non Wage Recurrent	113,015.220

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
GRAND TOTAL			29,290,809.956
Wage Recurrent			14,266,132.554
Non Wage Recurrent			14,789,079.913
GoU Development			235,597.489
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance & Administration services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subscription to relevant professional bodies	NA	NA
Continuous professional development undertaken	NA	NA
PIAP Output: 16060514 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit of the procurement management system and processes undertaken	NA	NA
Audit of the financial management system and processes undertaken		
Annual Internal audit plan prepared	Preparation of Annual internal audit report	Preparation of Annual internal audit report
External audit exercise in the Authority coordinated	NA	NA
Quarterly field visits to district offices undertaken	Undertake field visits to district offices	Undertake field visits to district offices
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060539 Finance and Administration managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Contracts for maintenance & cleaning services	Contracts for maintenance & cleaning services	Contracts for maintenance & cleaning services
Undertake printing, stationery, photocopying and binding services	Printing, stationery, photocopying and binding services undertaken	Printing, stationery, photocopying and binding services undertaken
Management of utilities - rent, water, electricity	Utilities managed	Utilities managed
Management of staff welfare	Staff welfare managed	Staff welfare managed
Annual subscription to relevant professinoal bodies	NA	NA
Timely disbursement of funds	NA	NA
Short term consultancy in change management undertaken	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 16060534 Human resource management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
provision of medical insurance to staff	NA	NA
Management of staff welfare	Management of staff welfare	Management of staff welfare

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060534 Human resource management services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Management of IPPS related activities	Management of IPPS related activities	Management of IPPS related activities
Development of HIV/AIDs work place policy	NA	NA
Undertake staff professional development	Undertake staff professional development	Undertake staff professional development
Subscribe to relevant professional bodies		
<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>		
Preparation of the Ministerial Policy Statement for FY 2023/24	NA	NA
Finalization of the Authority budget for FY 2023/24	Finalize the Authority Budget	Finalize the Authority Budget
Production of the Budget Framework Paper (BFP) Budget Estimates and Annual workplans	NA	NA
<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>		
Production of Annual Performance Report	Annual Performance report produced	Annual Performance report produced
Monitoring and Evaluation of Authority operations conducted	Quarterly Monitoring & Evaluation undertaken	Quarterly Monitoring & Evaluation undertaken
production of Quarterly and semi-Annual Performance reports	Quarterly performance report produced	Quarterly performance report produced
Production of Statistical Abstract	Statistical Abstract produced	Statistical Abstract produced
Development/review of relevant policies	NA	NA
Conduct Operational Research	NA	NA
<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>		
36 Contracts committee meetings conducted	9 Contracts committee meetings conducted	9 Contracts committee meetings conducted
Annual procurement plan developed and consolidated	NA	NA
Subscribed to 2 professional bodies (IPPU & CIPS)	NA	NA
100 Evaluation of bids meetings held	25 Evaluation of bids meetings held	25 Evaluation of bids meetings held
Annual disposal plan consolidated	NA	NA
Quarterly Procurement reports produced	Quarterly Procurement report produced	Quarterly Procurement report produced

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
5 contracts committee members and user departments trained	NA	NA
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16060539 Finance and Administration managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Registration and identification activities achieved against targets and budget	Registration & identification activities coordinated	Registration & identification activities coordinated
2024 Mass Renewal exercise coordinated	2024 Mass renewal coordinated	2024 Mass renewal coordinated
Communication and stakeholder engagement conducted	Communication & stakeholder engagement conducted	Communication & stakeholder engagement conducted
Participated in regional and National events	Participated in regional and National events	Participated in regional and National events
Supervisory visits to districts and stakeholders undertaken	Supervisory visits to districts and stakeholders undertaken	Supervisory visits to districts and stakeholders undertaken
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
consultancy services for provision of training services on corporate brand building and strategic media relations acquired	Consultancy services for provision of training services on corporate brand building and strategic media relations acquired	Consultancy services for provision of training services on corporate brand building and strategic media relations acquired
Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired	Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired	Media services for awareness creation and public sensitization on NIRA services through print media platforms acquired
Awareness on the Mass Country wide National ID renewal conducted	Awareness creation on the Mass Countrywide National ID renewal conducted	Awareness creation on the Mass Countrywide National ID renewal conducted
Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired	Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired	Media aggregation services for awareness creation and public sensitization on NIRA services through radio platforms acquired
Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired	Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired	Media services for awareness creation and public sensitization on NIRA services through popular television platforms acquired
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
5000 stop listed registrations disposed off	1250 stop listed registrations handled	1250 stop listed registrations handled
200 citizenship verification cases cleared	50 Citizenship verification cases cleared	50 Citizenship verification cases cleared
Legal Advisory services provided	Legal Advisory services provided	Legal Advisory services provided
1000 change of particulars handled to support the continuous update of information in the NIR	250 change of particulars cleared	250 change of particulars cleared
Identification & Registration Committee operationalized	Appeals to the identification Committee handled	Appeals to the identification Committee handled



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16060538 Legal advisory services undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Compliance & Enforcement undertaken	Compliance & Enforcement undertaken	Compliance & Enforcement undertaken
Board Affairs managed	Board Affairs managed	Board Affairs managed
Complied to the ULS, EALS and IBA	NA	NA
<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>		
25 waiting chairs (Linked metallic visitors chairs) purchased	NA	NA
1280 Plastic Chairs purchased for District offices	320 Plastic chairs purchased	320 Plastic chairs purchased
234 Hard wood locally made Office desks for Issuance and Registration purchased	78 hard wood locally made office desks purchased	78 hard wood locally made office desks purchased
40 Tents for District offices without adequate waiting area purchased	10 tents for district offices purchased	10 tents for district offices purchased
351 Outdoor Megaphones purchased	117 outdoor megahones purchased	117 outdoor megahones purchased
Walk through Metal detector purchased	NA	NA
84 CCTV Camera accessories for Districts installed	42 CCTV Camera accessories for districts purchased	42 CCTV Camera accessories for districts purchased
11 Under Vehicle Search Mirrors purchased	NA	NA
15 Hand metal detectors purchased	NA	NA
118 Automatic Sanitizer dispensers for Districts purchased	NA	NA
Phase 2 of the backup power solution for the data center implemented	NA	NA
<b>PIAP Output: 16060536 Purchase of Specialized Machinery and Equipment</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Two 30KVA Voltage stabilizer for the two compressor units for the PERSO procured	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>		
42 UPS batteries for the server room acquired	21 UPS batteries for the Server room acquired	21 UPS batteries for the Server room acquired
1,000,000 Software licenses acquired	250,000 software licenses acquired	250,000 software licenses acquired
Data center/ Server Room cooling system (CRAC) purchased and implemented	NA	NA
Phase 2 Disaster Recovery site for TPI including; storage system, SAN switch, realization and support fees implemented	NA	NA

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1667 Retooling the National Identification and Registration Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060537 Purchase of office and ICT Equipment including software</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Data center/ Server Room Fire Suppression System along with VESDA purchased and installed	NA	NA
Data Center/ Server Room Fire Rated Door purchased and installed	NA	NA
Desktop computers to replace the EOL and degraded PCs for Administration purchased	NA	NA
320 UPS batteries for the UPS systems for the 4 PERSO Machines acquired	80 UPS batteries for the UPS system acquired	80 UPS batteries for the UPS system acquired
<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>		
Licenses (168 Microsoft Enterprise Agreement, VM Ware , AV, Sophos, fortigate, sonic wall, SSL, Data Protector License Renew, 3PAR storage system, License recurrent - Support renewals of the oracle database) Purchased	Licenses purchased	Licenses purchased
Internet Data Bundles purchased	Internet data bundles purchased	Internet data bundles purchased
Data Services - Bulk SMS Fees (information of registration status and ID card readiness to citizens) procured	Data services - Bulk SMS fees procured	Data services - Bulk SMS fees procured
IT Maintenance and Support	IT Maintenance and support	IT Maintenance and support
Connectivity(Internet bandwidth) - Internet Line Fees at HQ (UTL/Backup)-54 purchased	Connectivity to 18 districts provided	Connectivity to 18 districts provided
Connectivity - Leased Lines for the District Offices (UTL-Wireless Links )-21 ensured	Leased lines for the District offices connected	Leased lines for the District offices connected
Connectivity - Leased Lines for the District Offices (NITA-U)-47 enhanced	Connectivity leased lines for district offices connected	Connectivity leased lines for district offices connected
Monthly call fees for 20,000 Toll free lines purchased	Monthly call fees for 20,000 Toll free lines purchased	Monthly call fees for 20,000 Toll free lines purchased
Subscribed to relevant professional bodies	NA	NA
ICT field support and Supervision undertaken	ICT field support and supervision undertaken	ICT field support and supervision undertaken

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

Quarter 3

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>		
1,000,000 million citizens registered	Registration of 250,000 citizens	Registration of 250,000 citizens
438,000 National ID cards issued to eligible citizens	Issuance of 109,500 identity cards to eligible citizens	Issuance of 109,500 identity cards to eligible citizens
Registration and issuance outreaches to parishes to support the Parish Development Model conducted	Registration & issuance outreaches to Parishes to support the PDM	Registration & issuance outreaches to Parishes to support the PDM
<b>PIAP Output: 16071206 Legally resident Aliens registered in the country</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
32,000 legally resident Aliens registered and issued with Alien ID cards	Register 8,000 legally resident Aliens and issue Alien ID cards	Register 8,000 legally resident Aliens and issue Alien ID cards
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Identification and Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Identification &amp; Registration Services</b>		
<b>Budget Output:000037 Certification Services</b>		
<b>PIAP Output: 16050501 All registered Births, deaths and adoption orders certified</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
128,000 births certified	32,000 birth certificates issued	32,000 birth certificates issued
34,000 deaths certified	8500 death certificates issued	8500 death certificates issued
100 Adoption Orders certified	25 Adoption Orders issued	25 Adoption Orders issued
<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>		
1) Births notified	Births notified	Births notified
<b>PIAP Output: 16050504 All Deaths registered</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
1,280,000 births registered	320,000 births registered	320,000 births registered
340,000 deaths registered	85,000 deaths registered	85,000 deaths registered
340,000 deaths notified	85,000 deaths notified	85,000 deaths notified
<i>Development Projects</i>		
N/A		

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To mainstream gender and equity issues in service delivery
<b>Issue of Concern:</b>	Gender and Equity Responsiveness
<b>Planned Interventions:</b>	1) Gender disaggregated reg of (492,900 males & 507,100 females) a) Registration of 770,000 youths (15-30years) b) Registration of 100,000 (0-9 months) c) Registration of 19,000 elderly persons above 65 years d) Registration of 1000 PWDs
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1) 492,900 males & 507,100 females registered 2) 770,000 youths (15-30 years) registered 3) 210,000 adults (31-65 years) registered 4) 19,000 elderly persons +65 years registered 5) 1000 PWDs registered 6) Citizens in hard to reach areas registered
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	1). 146,571 (71,820 males & 74,751 females) citizens were registered & assigned NINs out of the 168,539 applications received of the targeted 250,000 persons to be registered during the Quarter 2). 127,896 Cards (62,669 males & 65,227 females) were printed 3). 90,736 Cards (44,461 males & 46,275 females) were issued to eligible citizens 4). 229,308 births (146,661 males & 116,947 females) registered 5). 16,961 Deaths (9159 males & 7802 females) were registered
<b>Reasons for Variations</b>	On track

## ii) HIV/AIDS

<b>Objective:</b>	To mainstream HIV/AIDS issues in all programs of NIRA
<b>Issue of Concern:</b>	Awareness, prevention, care and treatment of HIV/AIDS
<b>Planned Interventions:</b>	1) Develop an HIV/AIDS workplace policy 2) Medical camp where counselling and testing will be done 3) Provision of medical insurance to staff for treatment 4) Commemorate World AIDS day 5) Dissemination of HIV/AIDS messages
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1) HIV/AIDS workplace policy developed 2) Medical camp held 3) World Aids Day commemorated 4) 435 staff are under medical insurance 4) HIV/AIDS awareness messages disseminated
<b>Actual Expenditure By End Q3</b>	135000000
<b>Performance as of End of Q3</b>	430 staff and their 5 dependants were provided with medical insurance
<b>Reasons for Variations</b>	Some staff resigned and some passed on.

## iii) Environment

<b>Objective:</b>	To preserve and conserve our environment during our operations
-------------------	--

VOTE: 137 National Identification and Registration Authority (NIRA)

Quarter 3

Issue of Concern:	To preserve and conserve our environment during our operations
Planned Interventions:	1) Limiting printing of documents by using emails to share information 2) Proper disposal of wastes(separation of degradable and non-degradable waste)
Budget Allocation (Billion):	0.000
Performance Indicators:	1) Number or emails created to share information 2) Number of proper waste bins procured for disposal of wastes
Actual Expenditure By End Q3	
Performance as of End of Q3	Integration of the environment related actions in the routine operations of the administration department
Reasons for Variations	No specific funds were allocated because of fund insufficiency

iv) Covid

Objective:	To mitigate the impact of Covid19 pandemic in the Authority
Issue of Concern:	To mitigate the impact of Covid19 pandemic in the Authority
Planned Interventions:	Procurement of sanitation materials and PPEs for preventing spread of COVID-19virus during service delivery
Budget Allocation (Billion):	0.000
Performance Indicators:	1) 6000Sanitizers(litres)provided 2) 3000IECCovid19materialsprovided 3) 1700 disinfectants provided 4) 970 Face masks and shields provided to frontline staff
Actual Expenditure By End Q3	0
Performance as of End of Q3	Procured sanitation materials like sanitizers and liquid soap for hand washing
Reasons for Variations	No budget was allocated for Covid-19 ninterventions

