

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.062	3.266	3.266	2.690	25.0%	20.6%	82.4%
Non Wage	29.591	5.340	5.340	3.384	18.0%	11.4%	63.4%
Dev. GoU	15.705	4.543	4.543	0.550	28.9%	3.5%	12.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	58.357	13.149	13.149	6.624	22.5%	11.4%	50.4%
Total GoU+Ext Fin (MTEF)	58.357	13.149	13.149	6.624	22.5%	11.4%	50.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	58.357	13.149	13.149	6.624	22.5%	11.4%	50.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	58.357	13.149	13.149	6.624	22.5%	11.4%	50.4%
Total Vote Budget Excluding Arrears	58.357	13.149	13.149	6.624	22.5%	11.4%	50.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1222 Identification and Registration Services	21.98	5.09	4.16	23.2%	18.9%	81.6%
Program: 1249 Policy, Planning and Support Services	36.38	8.06	2.47	22.1%	6.8%	30.6%
Total for Vote	58.36	13.15	6.62	22.5%	11.4%	50.4%

Matters to note in budget execution

- Many registration activities differed to quarter two when there will be temporary staff to be deployed at sub-county level

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1222 Identification and Registration Services	
0.503 Bn Shs	<i>SubProgram/Project :02 Identification Services</i>
Reason: Some activities differed to quarter two and others are in procurement.	
<i>Items</i>	
158,269,899.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: procurement in process	
106,616,326.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement in process	
95,250,195.000 UShs	227004 Fuel, Lubricants and Oils
Reason: most outreach travels are anticipated to take place in Quarter two	
50,000,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity paid at end of Financial year	
38,176,233.000 UShs	212101 Social Security Contributions
Reason:	
0.149 Bn Shs	<i>SubProgram/Project :03 Civil Registration Services</i>
Reason: Most activities were procurements and are ongoing	
<i>Items</i>	
69,042,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity paid at the end of the Financial year	
50,125,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
20,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
7,020,000.000 UShs	222001 Telecommunications
Reason: Procurement ongoing	
1,684,578.000 UShs	221009 Welfare and Entertainment
Reason:	
Program 1249 Policy, Planning and Support Services	
1.305 Bn Shs	<i>SubProgram/Project :04 Administration and Support Services</i>
Reason: most of the activities planned were differed to quarter two	
<i>Items</i>	
213,775,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity paid at end of Financial year	
146,063,590.000 UShs	227002 Travel abroad
Reason: Procurement ongoing	
132,371,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
116,959,320.000 UShs	227001 Travel inland
Reason: most of the outreach travels anticipated to take place in Quarter two	

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92,010,250.000 UShs	221002 Workshops and Seminars
Reason: Procurement ongoing	
3.993 Bn Shs	SubProgram/Project :1485 Institutional Support to NIRA
Reason: procurement underway for these items	
<i>Items</i>	
2,500,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement ongoing	
882,526,255.000 UShs	312213 ICT Equipment
Reason: procurement ongoing	
478,895,028.000 UShs	312202 Machinery and Equipment
Reason: procurement ongoing	
117,188,750.000 UShs	312211 Office Equipment
Reason: procurement ongoing	
14,740,140.000 UShs	312203 Furniture & Fixtures
Reason: procurement ongoing for some	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 22 Identification and Registration Services			
Responsible Officer: Directorate of Registration and Operation/Directorate of ICT			
Programme Outcome: Enhanced identity enrollment services to citizens and Aliens			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of citizens issued with National identity cards	Percentage	75%	84%
% of Aliens issued with Alien identity cards	Percentage	30%	0%
Programme Outcome: Increased access to data from the National Identification Register (NIR)			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
1. Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and Private sector organization accessing NIR	Number	40	15
Programme Outcome: Enhance demand for births, deaths and adoption orders registration services			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of target population accessing civil registration services	Percentage	30%	20%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Executive Director			
Programme Outcome: An efficient and effective National Identification and Registration Authority			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of the NIRA strategic plan implemented	Percentage	35%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 22 Identification and Registration Services			
Sub Programme : 02 Identification Services			
KeyOutPut : 01 National Identification and Registration Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of the total population registered for National IDs cards	Percentage	85%	69%
% of citizens above 16 years issued with National ID Cards	Percentage	75%	84%
Average Time taken to produce a National ID Card (Days)	Number	30	90
KeyOutPut : 02 Alien Registration and Identification Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	28000	0
KeyOutPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and Private Institutions accessing information in the NIR	Number	40	15

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Sub Programme : 03 Civil Registration Services			
KeyOutPut : 04 Registration of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Births Registered	Number	500000	46958
Number of Deaths Registered	Number	300000	2614
Number of Adoptions Registered	Number	100	78
KeyOutPut : 05 Certification of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Births Certificates issued	Number	300000	36794
Number of Deaths Certificates issued	Number	100000	1823
Number of Adoptions Certificates issued	Number	1000	78
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 04 Administration and Support Services			
KeyOutPut : 02 Finance and Administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Average time taken to effect payments (Days)	Number	7	2
Percentage of Releases spent	Percentage	100%	55%
Amount of NTR collected	Value	12157680676	1093019653
KeyOutPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Supervisory visits conducted	Number	6	7
Budget absorption rate	Percentage	100%	55%
KeyOutPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of backlog cases handled	Number	21000	257
Number of cancellations of persons in the NIR	Number	3600	
Number of changes of particulars done	Number	16000	1286
KeyOutPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of awareness campaigns conducted	Number	11230	1105

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KeyOutputPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	1
Number of policies and strategies reviewed	Number	4	1
KeyOutputPut : 09 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of Audit reports produced	Number	4	1
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of staff appraised	Number	607	354
Number of staff trained	Number	312	60
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Time taken to retrieve and forward records to action Officer (Days)	Number	1	

Performance highlights for the Quarter

1. Registered 103,667 citizens for national ID
2. Issued 104,968 National ID cards
3. Registered 416,958 births
4. Registered 2,614 deaths
5. Registered 78 Adoption orders
6. 15 MDAs and Private institutions accessed information in the NIR
7. Obtained 38 district offices
8. 7 Supervisory visits to field offices done
9. Monitoring visits by M&E team done and 1 M&E report produced
10. Staff trained in performance management
11. Legal advisory and compliance and enforcement services offered
12. Awareness campaigns of national ID and Birth and Death registration conducted
13. Performance review for FY2017/18 done during a budget conference
14. Establishment of Identification and Registration committee approved by the Board
15. Audit services provided
16. Procurements initiated

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1222 Identification and Registration Services	21.98	5.09	4.16	23.2%	18.9%	81.6%
<i>Class: Outputs Provided</i>	<i>21.98</i>	<i>5.09</i>	<i>4.16</i>	<i>23.2%</i>	<i>18.9%</i>	<i>81.6%</i>
122201 National Identification and Registration Services	18.74	4.35	3.90	23.2%	20.8%	89.7%
122202 Alien Registration and Identification Services	0.23	0.06	0.00	25.0%	0.0%	0.0%
122203 Access and use of information in the NIR	0.13	0.03	0.00	25.0%	0.0%	0.0%
122204 Registration of Births, Deaths and Adoptions	2.68	0.60	0.25	22.4%	9.4%	41.9%
122205 Certification of Births, Deaths and Adoptions	0.20	0.05	0.00	25.0%	0.0%	0.0%
Program 1249 Policy, Planning and Support Services	36.38	8.06	2.47	22.1%	6.8%	30.6%
<i>Class: Outputs Provided</i>	<i>20.68</i>	<i>3.51</i>	<i>1.92</i>	<i>17.0%</i>	<i>9.3%</i>	<i>54.6%</i>
124902 Finance and Administration	12.76	2.06	1.26	16.1%	9.8%	61.0%
124905 Office of the Executive Director	1.27	0.32	0.14	25.0%	11.4%	45.6%
124906 Legal Advisory Services	1.62	0.32	0.15	19.8%	9.2%	46.5%
124907 Public Relations and Corporate Affairs	0.87	0.19	0.07	21.6%	7.5%	34.8%
124908 Planning and Strategy	1.42	0.24	0.13	16.6%	9.0%	54.5%
124909 Internal Audit	0.76	0.16	0.06	21.5%	8.1%	37.9%
124919 Human Resource Management Services	1.97	0.23	0.11	11.8%	5.8%	48.9%
<i>Class: Capital Purchases</i>	<i>15.70</i>	<i>4.54</i>	<i>0.55</i>	<i>28.9%</i>	<i>3.5%</i>	<i>12.1%</i>
124975 Purchase of Motor Vehicles and Other Transport Equipment	8.37	2.50	0.00	29.9%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	3.76	1.45	0.45	38.5%	11.9%	31.0%
124977 Purchase of Specialised Machinery and Equipment	2.34	0.48	0.00	20.4%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	1.23	0.12	0.10	9.4%	8.2%	87.2%
Total for Vote	58.36	13.15	6.62	22.5%	11.4%	50.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>42.65</i>	<i>8.61</i>	<i>6.07</i>	20.2%	14.2%	70.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13.06	3.27	2.69	25.0%	20.6%	82.4%
211103 Allowances	6.81	1.66	1.63	24.3%	23.9%	98.2%
212101 Social Security Contributions	1.31	0.33	0.29	25.0%	22.1%	88.3%
213001 Medical expenses (To employees)	0.95	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.01	0.01	25.0%	8.8%	35.1%
213004 Gratuity Expenses	3.27	0.33	0.00	10.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.38	0.09	0.04	23.9%	10.2%	42.8%
221002 Workshops and Seminars	0.74	0.11	0.02	15.5%	3.0%	19.4%
221003 Staff Training	0.59	0.14	0.12	23.9%	20.5%	85.9%
221004 Recruitment Expenses	0.11	0.03	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.48	0.06	0.05	11.8%	10.8%	91.4%

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221007 Books, Periodicals & Newspapers	0.06	0.01	0.00	25.0%	7.8%	31.1%
221008 Computer supplies and Information Technology (IT)	0.51	0.13	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.10	0.17	0.14	15.9%	12.9%	80.9%
221011 Printing, Stationery, Photocopying and Binding	1.67	0.74	0.40	44.4%	24.0%	54.1%
221016 IFMS Recurrent costs	0.05	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.00	19.7%	1.4%	7.2%
222001 Telecommunications	0.07	0.02	0.00	25.0%	0.1%	0.5%
222002 Postage and Courier	0.29	0.01	0.00	5.1%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	3.77	0.21	0.13	5.6%	3.4%	59.5%
223004 Guard and Security services	1.08	0.17	0.15	15.8%	13.9%	88.0%
223005 Electricity	0.57	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.18	0.05	0.00	25.0%	0.1%	0.5%
224004 Cleaning and Sanitation	0.61	0.09	0.01	15.2%	0.9%	6.2%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	1.41	0.29	0.14	20.3%	10.2%	50.1%
227002 Travel abroad	0.74	0.18	0.04	25.0%	5.2%	20.7%
227004 Fuel, Lubricants and Oils	1.57	0.25	0.14	16.1%	9.2%	57.3%
228001 Maintenance - Civil	0.08	0.05	0.00	68.9%	0.0%	0.0%
228002 Maintenance - Vehicles	0.50	0.06	0.01	11.5%	2.2%	19.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.11	0.06	18.4%	10.0%	54.2%
Class: Capital Purchases	15.70	4.54	0.55	28.9%	3.5%	12.1%
312201 Transport Equipment	8.37	2.50	0.00	29.9%	0.0%	0.0%
312202 Machinery and Equipment	2.34	0.48	0.00	20.4%	0.0%	0.0%
312203 Furniture & Fixtures	1.23	0.12	0.10	9.4%	8.2%	87.2%
312211 Office Equipment	0.23	0.12	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	3.53	1.33	0.45	37.7%	12.7%	33.8%
Total for Vote	58.36	13.15	6.62	22.5%	11.4%	50.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1222 Identification and Registration Services	21.98	5.09	4.16	23.2%	18.9%	81.6%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	19.09	4.44	3.90	23.3%	20.4%	87.9%
03 Civil Registration Services	2.88	0.65	0.25	22.6%	8.7%	38.7%
Program 1249 Policy, Planning and Support Services	36.38	8.06	2.47	22.1%	6.8%	30.6%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	20.68	3.51	1.92	17.0%	9.3%	54.6%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	15.70	4.54	0.55	28.9%	3.5%	12.1%
Total for Vote	58.36	13.15	6.62	22.5%	11.4%	50.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 22 Identification and Registration Services

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

		Item	Spent
-Registration of 4 million Citizens	1. Registered 103,667 (13.05%) citizen of the 130,468 Applications received	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,067
-Issuance of 3 million National ID cards	2. Issued 104,968 (14.9%) ID cards	211103 Allowances	1,549,126
		212101 Social Security Contributions	155,247
		221003 Staff Training	30,636
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	202,426
		222001 Telecommunications	90
		227001 Travel inland	36,506
		227002 Travel abroad	13,875
		227004 Fuel, Lubricants and Oils	14,462

Reasons for Variation in performance

coverage remained low because of the current deployment at district level; however this will be addressed by deployment of temporary staff at sub-county level for three months starting 1st December 2018.

Total	3,903,436
Wage Recurrent	1,900,067
Non Wage Recurrent	2,003,369
AIA	0
Total For SubProgramme	3,903,436
Wage Recurrent	1,900,067
Non Wage Recurrent	2,003,369
AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

		Item	Spent
-Registration of 500,000 births, 300,000 deaths and of 100 adoptions	1. 46,958 (6.7%) births Registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,438
	2. 2,614 (4.4%) deaths Registered	211103 Allowances	25,000
	3. 78 (312%) adoptions Registered	212101 Social Security Contributions	39,617
		221009 Welfare and Entertainment	4,315
		227001 Travel inland	23,970
		227004 Fuel, Lubricants and Oils	12,457

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Birth registration was boosted by the numerous outreaches that were supported by Development Partners i.e. UNICEF and World Bank

Death Registration is low

	Total	251,797
	Wage Recurrent	146,438
	Non Wage Recurrent	105,359
	AIA	0
Total For SubProgramme	251,797	
	Wage Recurrent	146,438
	Non Wage Recurrent	105,359
	AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Outputs Provided

Output: 02 Finance and Administration

1) All procurement requisition efficiently processed	1. Obtained 38 District offices across the country	Item	Spent
2) Security of NIRA installations and Offices effectively provided	2. Collected NTR of UGX. 1,093,019,653	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	291,126
3) Financial statements timely produced		211103 Allowances	10,924
4) Budget preparation efficiently coordinated	3. Guard and security services provided	212101 Social Security Contributions	29,130
5) Subscription (ACCA, ICPAU)	4. Utilities (water and electricity) paid	221001 Advertising and Public Relations	18,300
		221002 Workshops and Seminars	8,650
		221003 Staff Training	27,900
		221007 Books, Periodicals & Newspapers	4,347
		221009 Welfare and Entertainment	126,005
		221011 Printing, Stationery, Photocopying and Binding	198,814
		221017 Subscriptions	475
		223003 Rent – (Produced Assets) to private entities	126,734
		223004 Guard and Security services	149,966
		223006 Water	247
		224004 Cleaning and Sanitation	5,760
		227001 Travel inland	63,105
		227002 Travel abroad	4,003
		227004 Fuel, Lubricants and Oils	117,543
		228002 Maintenance - Vehicles	11,191
		228003 Maintenance – Machinery, Equipment & Furniture	60,795

Reasons for Variation in performance

Procurement ongoing for office space at the 57 districts

Total	1,255,013
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	291,126
		Non Wage Recurrent	963,887
		AIA	0

Output: 05 Office of the Executive Director

		Item	Spent
1) 6 Supervisory visits to registration centers conducted	1. Supervisory visit to 7 Registration Centers (Districts) in the Karamoja region conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,038
2) 12 Top management meetings held		212101 Social Security Contributions	15,000
3) NIRA policy agenda developed	2. 5 Top Management meetings and two Senior Management meetings were held	221003 Staff Training	21,298
4) Comprehensive budget implementation, monitoring and reporting.		221009 Welfare and Entertainment	4,000
		227001 Travel inland	6,300
		227002 Travel abroad	20,320

Reasons for Variation in performance

N/A

Total	144,956
Wage Recurrent	78,038
Non Wage Recurrent	66,918
AIA	0

Output: 06 Legal Advisory Services

		Item	Spent
1) Legal and advisory services effectively provided	1. One (1) Board meeting held and 5 Board Committee meetings held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,202
2) Board Affairs efficiently and effectively handled.	2. 257 citizenship cases reviewed and cleared	211103 Allowances	24,846
3) Identification and registration committee instituted and operationalized	3. Establishment of Identification and Registration Committee approved by the Board.	212101 Social Security Contributions	12,000
		221003 Staff Training	807
		221006 Commissions and related charges	52,125
	4. 1,286 cases of change of particulars cleared.	221009 Welfare and Entertainment	1,000

Reasons for Variation in performance

On course

Total	148,980
Wage Recurrent	58,202
Non Wage Recurrent	90,778
AIA	0

Output: 07 Public Relations and Corporate Affairs

		Item	Spent
1) Awareness of NIRA services created across the country	Awareness campaign of national identification and birth and death registration were done in Kabale, Mubende, Gulu, Amolatar, Buikwe	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,035
2) Corporate image of NIRA promoted		212101 Social Security Contributions	7,260
3) Strategic media relations enhanced		221001 Advertising and Public Relations	21,004
		221009 Welfare and Entertainment	1,000

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

On course

Total	65,299
Wage Recurrent	36,035
Non Wage Recurrent	29,264
<i>AIA</i>	0

Output: 08 Planning and Strategy

		Item	Spent
1) 4 Policies and Strategies reviewed	1. supervised the baseline survey by consultants and reviewed the baseline results	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,422
2) 4 Monitoring and Evaluation Reports produced			
3) 1 statistical Abstract produced	2. Monitored the outreach services for the Birth and Death Registration in Gulu, Buikwe and Amolatar. 1 Monitoring and Evaluation Report produced	212101 Social Security Contributions	12,720
4) 4 quarterly performance reports prepared		221002 Workshops and Seminars	11,729
5) BFP for FY2019/20 prepared		221003 Staff Training	13,371
6) MPS for FY2019/20 prepared		221009 Welfare and Entertainment	2,000
4) Annual performance review conducted	3. Guided the development of NIRA outcome and output indicators for FY2019/20	227001 Travel inland	13,271
7) Client satisfaction survey conducted			
8) 4 project concept notes prepared	4. Quarterly performance report for the 4th quarter of the FY2017/18 was concluded and approved by MoFPED		
	5.		
	3. Quarter I FY2018/19 report produced		
	4. Budget Conference held, where annual performance review for FY2017/18 was conducted		
	1. Concept note on M&E framework produced		

Reasons for Variation in performance

On course

Total	128,513
Wage Recurrent	75,422
Non Wage Recurrent	53,091
<i>AIA</i>	0

Output: 09 Internal Audit

		Item	Spent
1) 4 Audit Reports produced	1. Draft Audit report on HRMS		
2) 3 Audit staff trained		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,905
3) Subscription to IIA and ICPAU paid	2. Verified supplies to stores		
4) Quality and Compliance provided	3. Prepared an Audit Report on Arrears for FY2017/18	212101 Social Security Contributions	9,300
		221002 Workshops and Seminars	1,800
		221003 Staff Training	8,062
		221009 Welfare and Entertainment	1,000

Reasons for Variation in performance

On Course

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	62,067
		Wage Recurrent	41,905
		Non Wage Recurrent	20,162
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
1) Staff training committee constituted	1. User training for Human Resource Information System done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,077
2) Staff training coordinated			
3) Staff welfare to Human Resource Officers	2. A total of 709 beneficiaries are receiving services under the medical insurance scheme	211103 Allowances	18,193
4) 607 Staff performance appraised		212101 Social Security Contributions	8,100
		213002 Incapacity, death benefits and funeral expenses	5,000
	3. Training of trainers done for Senior Registration Officers and District Registration Officers	221003 Staff Training	18,643
		221009 Welfare and Entertainment	1,000
	4. Senior Registration Officers trained on performance management		
	5. International training as planned undertaken		
	6. Participated in national HIV/AIDS activities in Kalungu and Adjumani		

Reasons for Variation in performance

On Course

Total	114,013
Wage Recurrent	63,077
Non Wage Recurrent	50,936
<i>AIA</i>	0
Total For SubProgramme	1,918,841
Wage Recurrent	643,806
Non Wage Recurrent	1,275,035
<i>AIA</i>	0

Development Projects

Project: 1485 Institutional Support to NIRA

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
1) 11 Heavy Duty Printers, 7 Photocopiers for Districts, 75 UPS batteries procured.	Procurement initiated	312213 ICT Equipment	449,676
2) SDMS license extension for 3 million register application.			
3) 500 spares - Camera batteries			
4) 3000 spares - flash disk (8GB)			
5) 600 USB Cables			
6) 500 USB cabs			

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

on course

Total	449,676
GoU Development	449,676
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1) Assorted Office Furniture and fittings Procurement ongoing
procured including filing cabinets, Office
desks, Chairs, fans, fire proof safes and
conference tables

Item	Spent
312203 Furniture & Fixtures	100,300

Reasons for Variation in performance

Procurement ongoing

Total	100,300
GoU Development	100,300
External Financing	0
AIA	0
Total For SubProgramme	549,976
GoU Development	549,976
External Financing	0
AIA	0

GRAND TOTAL	6,624,050
Wage Recurrent	2,690,311
Non Wage Recurrent	3,383,763
GoU Development	549,976
External Financing	0
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 22 Identification and Registration Services

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

		Item	Spent
-Registration of 1 million citizens	1. Registered 103,667 (13.05%) citizen	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,067
-Issuance of 700,000 ID cards	of the 130,468 Applications received		
-Kit Transportation	2. Issued 104,968 (14.9%) ID cards	211103 Allowances	1,549,126
-Kit charging		212101 Social Security Contributions	155,247
-Travel inland-Supervision of registration		221003 Staff Training	30,636
-Procurement of registration forms		221009 Welfare and Entertainment	1,000
-Deployment of Registration officers to sub-counties		221011 Printing, Stationery, Photocopying and Binding	202,426
-Servicing and resetting of kits		222001 Telecommunications	90
-Travel abroad		227001 Travel inland	36,506
-staff welfare		227002 Travel abroad	13,875
-ICT field support		227004 Fuel, Lubricants and Oils	14,462
-Staff Training			
-Procurement of ICT-assorted accessories			
-Fuel for field travels			
-Airtime for communication			

Reasons for Variation in performance

coverage remained low because of the current deployment at district level; however this will be addressed by deployment of temporary staff at sub-county level for three months starting 1st December 2018.

Total	3,903,436
Wage Recurrent	1,900,067
Non Wage Recurrent	2,003,369
AIA	0

Output: 02 Alien Registration and Identification Services

		Item	Spent
-Registration of 7000 Aliens	Alien Registration put on hold pending		
-Procurement of Electronic ID cards	delivery of blank cards by VERIDOS		
-Issuance of 2000 Alien ID cards			

Reasons for Variation in performance

Alien Registration put on hold pending delivery of blank cards by VERIDOS

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Access and use of information in the NIR

		Item	Spent
-USSD per use fees	15 MDAs and other Private Institutions		
-10 MDAs accessing information in the NIR	had Access to information in the NIR i.e. Electoral Commission, Bank of Uganda, ECO Bank, KCB Bank, Uganda Communications Commission, Security Agencies, NSSF, URSB, Ministry of Works and Transport, MAAIF, Ministry of Lands and the Judiciary		
-USSD monthly fees			
-ICT-support			

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
increased demand for identification information by MDAs and Private Institutions			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	3,903,436
		Wage Recurrent	1,900,067
		Non Wage Recurrent	2,003,369
		AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

		Item	Spent
-Registration of 70,000 births	1. 46,958 (6.7%) births Registered		
-Registration of 60,000 deaths	2. 2,614 (4.4%) deaths Registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,438
-Registration of 25 adoptions	3. 78 (312%) adoptions Registered		
-Registration outreaches		211103 Allowances	25,000
-Printing and Stationery		212101 Social Security Contributions	39,617
-ICT support		221009 Welfare and Entertainment	4,315
-welfare		227001 Travel inland	23,970
-Travel inland		227004 Fuel, Lubricants and Oils	12,457
-Fuel			
-Airtime for communication			
-Courier services			

Reasons for Variation in performance

Birth registration was boosted by the numerous outreaches that were supported by Development Partners i.e. UNICEF and World Bank

Death Registration is low

	Total	251,797
	Wage Recurrent	146,438
	Non Wage Recurrent	105,359
	AIA	0

Output: 05 Certification of Births, Deaths and Adoptions

		Item	Spent
-Procurement of births, deaths and adoption certificates	1. Procurement of registration forms/certificates		
-Printing and stationery	2. Allowances and facilitation for field outreach programs		

Reasons for Variation in performance

N/A

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	251,797

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	146,438
		Non Wage Recurrent	105,359
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Outputs Provided

Output: 02 Finance and Administration

		Item	Spent
1) All procurement requisition efficiently processed	1. Obtained 38 District offices across the country	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	291,126
2) Security of NIRA installations and Offices effectively provided	2. Collected NTR of UGX. 1,093,019,653	211103 Allowances	10,924
3) Financial statements timely produced	3. Guard and security services provided	212101 Social Security Contributions	29,130
4) Budget preparation efficiently coordinated	4. Utilities (water and electricity) paid	221001 Advertising and Public Relations	18,300
		221002 Workshops and Seminars	8,650
		221003 Staff Training	27,900
		221007 Books, Periodicals & Newspapers	4,347
		221009 Welfare and Entertainment	126,005
		221011 Printing, Stationery, Photocopying and Binding	198,814
		221017 Subscriptions	475
		223003 Rent – (Produced Assets) to private entities	126,734
		223004 Guard and Security services	149,966
		223006 Water	247
		224004 Cleaning and Sanitation	5,760
		227001 Travel inland	63,105
		227002 Travel abroad	4,003
		227004 Fuel, Lubricants and Oils	117,543
		228002 Maintenance - Vehicles	11,191
		228003 Maintenance – Machinery, Equipment & Furniture	60,795

Reasons for Variation in performance

Procurement ongoing for office space at the 57 districts

	Total	1,255,013
	Wage Recurrent	291,126
	Non Wage Recurrent	963,887
	AIA	0

Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) 1 Supervisory visit to registration centers conducted 2) 3 Top management meetings held 3) NIRA policy agenda developed	1. Supervisory visit to 7 Registration Centers (Districts) in the Karamoja region conducted. 2. 5 Top Management meetings and two Senior Management meetings were held	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	Spent 78,038 15,000 21,298 4,000 6,300 20,320

Reasons for Variation in performance

N/A

Total	144,956
Wage Recurrent	78,038
Non Wage Recurrent	66,918
AIA	0

Output: 06 Legal Advisory Services

-Board retainer allowances, Board meeting allowances and Board Retreats -Creation and facilitation of identification and registration committees -Travel inland for Legal support and Legal enforcement and compliance -Staff training -Subscriptions to relevant bodies -staff welfare	1. One (1) Board meeting held and 5 Board Committee meetings held. 2. 257 citizenship cases reviewed and cleared 3. Establishment of Identification and Registration Committee approved by the Board. 4. 1,286 cases of change of particulars cleared.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment	Spent 58,202 24,846 12,000 807 52,125 1,000
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Reasons for Variation in performance

On course

Total	148,980
Wage Recurrent	58,202
Non Wage Recurrent	90,778
AIA	0

Output: 07 Public Relations and Corporate Affairs

1) Awareness of NIRA services created across the country 2) Corporate image of NIRA promoted	Awareness campaign of national identification and birth and death registration were done in Kabale, Mubende, Gulu, Amolatar, Buikwe	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment	Spent 36,035 7,260 21,004 1,000
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Reasons for Variation in performance

On course

Total	65,299
Wage Recurrent	36,035
Non Wage Recurrent	29,264

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 08 Planning and Strategy			
1) 1 Policies and Strategies reviewed	1. supervised the baseline survey by consultants and reviewed the baseline results	Item	Spent
2) 1 Monitoring and Evaluation Reports produced		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,422
3) 1 quarterly performance report prepared	2. Monitored the outreach services for the Birth and Death Registration in Gulu, Buikwe and Amolatar. 1 Monitoring and Evaluation Report produced	212101 Social Security Contributions	12,720
4) Annual performance review for FY2017/18 conducted		221002 Workshops and Seminars	11,729
5) 1 project concept notes prepared	3. Guided the development of NIRA outcome and output indicators for FY2019/20	221003 Staff Training	13,371
		221009 Welfare and Entertainment	2,000
	4. Quarterly performance report for the 4th quarter of the FY2017/18 was concluded and approved by MoFPED	227001 Travel inland	13,271
	5.		
	3. Quarter I FY2018/19 report produced		
	4. Budget Conference held, where annual performance review for FY2017/18 was conducted		
	1. Concept note on M&E framework produced		
Reasons for Variation in performance			
On course			
		Total	128,513
		Wage Recurrent	75,422
		Non Wage Recurrent	53,091
		AIA	0
Output: 09 Internal Audit			
1) 1 Audit Report produced	1. Draft Audit report on HRMS	Item	Spent
	2. Verified supplies to stores	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,905
	3. Prepared an Audit Report on Arrears for FY2017/18	212101 Social Security Contributions	9,300
		221002 Workshops and Seminars	1,800
		221003 Staff Training	8,062
		221009 Welfare and Entertainment	1,000
Reasons for Variation in performance			
On Course			
		Total	62,067
		Wage Recurrent	41,905
		Non Wage Recurrent	20,162
		AIA	0
Output: 19 Human Resource Management Services			

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Staff training committee constituted	1. User training for Human Resource Information System done	Item	Spent
2) Staff training coordinated		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,077
3) Maintenance of staff welfare	2. A total of 709 beneficiaries are receiving services under the medical insurance scheme	211103 Allowances	18,193
4) Staff performance appraised		212101 Social Security Contributions	8,100
	3. Training of trainers done for Senior Registration Officers and District Registration Officers	213002 Incapacity, death benefits and funeral expenses	5,000
		221003 Staff Training	18,643
	4. Senior Registration Officers trained on performance management	221009 Welfare and Entertainment	1,000
	5. International training as planned undertaken		
	6. Participated in national HIV/AIDS activities in Kalungu and Adjumani		

Reasons for Variation in performance

On Course

Total	114,013
Wage Recurrent	63,077
Non Wage Recurrent	50,936
AIA	0
Total For SubProgramme	1,918,841
Wage Recurrent	643,806
Non Wage Recurrent	1,275,035
AIA	0

Development Projects

Project: 1485 Institutional Support to NIRA

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Procurement of 26 operational vehicles	procurement of 19 operational vehicles initiated	Item	Spent
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Reasons for Variation in performance

on course

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

-	Procurement initiated	Item	Spent
		312213 ICT Equipment	449,676

Reasons for Variation in performance

on course

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	449,676
		GoU Development	449,676
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Specialized Machinery and Equipment procured	Procurement ongoing	Item	Spent
1) Spares for ID PERSO machines procured			
2) System integration DCIC, URSB, URA etc.			
3) Enterprise wide security solution procured			
4) Assorted equipment and spares for security, monitoring and business contin			

Reasons for Variation in performance

on course

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1) Assorted Office Furniture and fittings procured including filing cabinets, Office desks, Chairs, fans, fire proof safes and conference tables	Procurement ongoing	Item	Spent
		312203 Furniture & Fixtures	100,300

Reasons for Variation in performance

Procurement ongoing

Total	100,300
GoU Development	100,300
External Financing	0
AIA	0
Total For SubProgramme	549,976
GoU Development	549,976
External Financing	0
AIA	0

GRAND TOTAL	6,624,051
Wage Recurrent	2,690,311
Non Wage Recurrent	3,383,763
GoU Development	549,976
External Financing	0
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 22 Identification and Registration Services

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

	Item	Balance b/f	New Funds	Total
-Registration of 1 million citizens				
-Issuance of 800,000 ID cards				
-Kit Transportation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,165	0	34,165
-Kit charging	212101 Social Security Contributions	38,176	0	38,176
-Travel inland-Supervision of registration	213004 Gratuity Expenses	50,000	0	50,000
-Procurement of ICT-assorted accessories				
-Deployment of Data Processing Officers	221008 Computer supplies and Information Technology	74,995	0	74,995
-Servicing and resetting of kits	(IT)			
-Travel abroad				
-courier services for ID cards from Headquarters to Districts and Districts to Headquarters	221009 Welfare and Entertainment	5,000	0	5,000
-staff welfare	221011 Printing, Stationery, Photocopying and Binding	100,458	0	100,458
-ICT field support	222001 Telecommunications	10,440	0	10,440
-Staff Training				
-Fuel for field travels	222002 Postage and Courier	14,618	0	14,618
-Airtime for communication				
	227001 Travel inland	24,394	0	24,394
	227004 Fuel, Lubricants and Oils	95,250	0	95,250
	Total	447,497	0	447,497
	Wage Recurrent	34,165	0	34,165
	Non Wage Recurrent	413,332	0	413,332
	AIA	0	0	0

Output: 02 Alien Registration and Identification Services

	Item	Balance b/f	New Funds	Total
-Registration of 7000 Aliens				
-Issuance of 2000 Alien ID cards	221011 Printing, Stationery, Photocopying and Binding	57,812	0	57,812
	Total	57,812	0	57,812
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,812	0	57,812
	AIA	0	0	0

Output: 03 Access and use of information in the NIR

	Item	Balance b/f	New Funds	Total
-USSD per use fees				
-10 MDAs accessing information in the NIR	221008 Computer supplies and Information Technology	31,621	0	31,621
	(IT)			
	Total	31,621	0	31,621
-USSD monthly fees				
-ICT support				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,621	0	31,621
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

	Item	Balance b/f	New Funds	Total
-Registration of 70,000 births				
-Registration of 60,000 deaths	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,730	0	249,730
-Registration of 25 adoptions	213004 Gratuity Expenses	69,042	0	69,042
-Registration outreaches	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
-Printing and Stationery				
-ICT support	221009 Welfare and Entertainment	1,685	0	1,685
-welfare				
-Travel inland	222001 Telecommunications	7,020	0	7,020
-Courier services				
	227001 Travel inland	1,442	0	1,442
	227004 Fuel, Lubricants and Oils	43	0	43
	Total	348,962	0	348,962
	Wage Recurrent	249,730	0	249,730
	Non Wage Recurrent	99,232	0	99,232
	AIA	0	0	0

Output: 05 Certification of Births, Deaths and Adoptions

	Item	Balance b/f	New Funds	Total
-Printing and Stationery				
-Procurement of births, deaths and adoption certificates	221011 Printing, Stationery, Photocopying and Binding	50,125	0	50,125
	Total	50,125	0	50,125
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,125	0	50,125
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 02 Finance and Administration

	Item	Balance b/f	New Funds	Total
1) All procurement requisition efficiently processed				
2) Security of NIRA installations and Offices effectively provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	174	0	174
3) Financial statements timely produced	211103 Allowances	18,576	0	18,576
4) Budget preparation efficiently coordinated	213004 Gratuity Expenses	52,825	0	52,825
	221001 Advertising and Public Relations	43,616	0	43,616
	221002 Workshops and Seminars	19,449	0	19,449
	221003 Staff Training	7,812	0	7,812
	221007 Books, Periodicals & Newspapers	6,233	0	6,233
	221011 Printing, Stationery, Photocopying and Binding	132,372	0	132,372
	221016 IFMS Recurrent costs	12,500	0	12,500
	221017 Subscriptions	2,590	0	2,590
	223003 Rent – (Produced Assets) to private entities	86,266	0	86,266
	223004 Guard and Security services	20,494	0	20,494
	223006 Water	44,853	0	44,853
	224004 Cleaning and Sanitation	87,540	0	87,540
	226001 Insurances	1,650	0	1,650
	227001 Travel inland	20,903	0	20,903
	227002 Travel abroad	78,148	0	78,148
	227004 Fuel, Lubricants and Oils	12,557	0	12,557
	228001 Maintenance - Civil	54,878	0	54,878
	228002 Maintenance - Vehicles	46,303	0	46,303
	228003 Maintenance – Machinery, Equipment & Furniture	51,458	0	51,458
	Total	801,198	0	801,198
	Wage Recurrent	174	0	174
	Non Wage Recurrent	801,024	0	801,024
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Office of the Executive Director

	Item	Balance b/f	New Funds	Total
1) 2 Supervisory visits to registration centers conducted				
2) 3 Top management meetings held				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,962	0	71,962
	213004 Gratuity Expenses	37,500	0	37,500
	221003 Staff Training	6,665	0	6,665
	221009 Welfare and Entertainment	11,606	0	11,606
	227001 Travel inland	28,243	0	28,243
	227002 Travel abroad	17,257	0	17,257
	Total	173,232	0	173,232
	Wage Recurrent	71,962	0	71,962
	Non Wage Recurrent	101,270	0	101,270
	AIA	0	0	0

Output: 06 Legal Advisory Services

	Item	Balance b/f	New Funds	Total
-Board retainer allowances, Board meeting allowances and Board Retreats				
-Creation and facilitation of identification and registration committees				
-Travel inland for Legal support and Legal enforcement and compliance				
-Staff training				
-staff welfare				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,798	0	61,798
	211103 Allowances	5,267	0	5,267
	213004 Gratuity Expenses	30,000	0	30,000
	221003 Staff Training	5,148	0	5,148
	221006 Commissions and related charges	4,875	0	4,875
	221007 Books, Periodicals & Newspapers	2,875	0	2,875
	221009 Welfare and Entertainment	2,000	0	2,000
	221017 Subscriptions	3,513	0	3,513
	227001 Travel inland	25,110	0	25,110
	227002 Travel abroad	30,713	0	30,713
	Total	171,298	0	171,298
	Wage Recurrent	61,798	0	61,798
	Non Wage Recurrent	109,500	0	109,500
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Public Relations and Corporate Affairs

	Item	Balance b/f	New Funds	Total
1) Awareness of NIRA services created across the country				
2) Corporate image of NIRA promoted				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,565	0	36,565
	213004 Gratuity Expenses	18,150	0	18,150
	221001 Advertising and Public Relations	8,914	0	8,914
	221002 Workshops and Seminars	35,061	0	35,061
	221009 Welfare and Entertainment	8,000	0	8,000
	227001 Travel inland	15,500	0	15,500
	Total	122,190	0	122,190
	<i>Wage Recurrent</i>	<i>36,565</i>	<i>0</i>	<i>36,565</i>
	<i>Non Wage Recurrent</i>	<i>85,626</i>	<i>0</i>	<i>85,626</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Planning and Strategy

	Item	Balance b/f	New Funds	Total
1) 1 Policies and Strategies reviewed				
2) 1 Monitoring and Evaluation Reports produced				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,778	0	51,778
	213004 Gratuity Expenses	31,800	0	31,800
3) 1 quarterly performance report prepared				
4) BFP for FY2019/20 prepared	221003 Staff Training	132	0	132
	221009 Welfare and Entertainment	1,000	0	1,000
5) 1 project concept notes prepared				
	227001 Travel inland	2,554	0	2,554
	227002 Travel abroad	19,945	0	19,945
	Total	107,209	0	107,209
	<i>Wage Recurrent</i>	<i>51,778</i>	<i>0</i>	<i>51,778</i>
	<i>Non Wage Recurrent</i>	<i>55,431</i>	<i>0</i>	<i>55,431</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Internal Audit

	Item	Balance b/f	New Funds	Total
1) 4 Audit Reports produced				
2) 1 Audit staff trained				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,095	0	51,095
	213004 Gratuity Expenses	23,250	0	23,250
	221007 Books, Periodicals & Newspapers	517	0	517
	221009 Welfare and Entertainment	2,000	0	2,000
	227001 Travel inland	24,650	0	24,650
	Total	101,512	0	101,512
	<i>Wage Recurrent</i>	<i>51,095</i>	<i>0</i>	<i>51,095</i>
	<i>Non Wage Recurrent</i>	<i>50,417</i>	<i>0</i>	<i>50,417</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1) Staff training coordinated				
2) Maintenance of staff welfare				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,923	0	17,923
	211103 Allowances	5,967	0	5,967
	213002 Incapacity, death benefits and funeral expenses	9,227	0	9,227
	213004 Gratuity Expenses	20,250	0	20,250
	221002 Workshops and Seminars	37,500	0	37,500
	221004 Recruitment Expenses	26,328	0	26,328
	221009 Welfare and Entertainment	2,000	0	2,000
	Total	119,194	0	119,194
	<i>Wage Recurrent</i>	<i>17,923</i>	<i>0</i>	<i>17,923</i>
	<i>Non Wage Recurrent</i>	<i>101,272</i>	<i>0</i>	<i>101,272</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1485 Institutional Support to NIRA

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
-Procurement of 26 operational vehicles				
	312201 Transport Equipment	2,500,000	0	2,500,000
	Total	2,500,000	0	2,500,000
	<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
1) 11 Heavy Duty Printers, 7 Photocopiers for Districts, 75 UPS batteries procured.				
2) SDMS license extension for 3 million register application.	312211 Office Equipment	117,189	0	117,189
3) 500 spares - Camera batteries	312213 ICT Equipment	882,526	0	882,526
4) 3000 spares - flash disk (8GB)	Total	999,715	0	999,715
5) 600 USB Cables	<i>GoU Development</i>	<i>999,715</i>	<i>0</i>	<i>999,715</i>
6) 500 USB cabs	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
Specialized Machinery and Equipment procured				
1) Spares for ID PERSO machines procured	312202 Machinery and Equipment	478,895	0	478,895
2) System integration DCIC, URSB, URA etc.	Total	478,895	0	478,895
3) Enterprise wide security solution procured	<i>GoU Development</i>	<i>478,895</i>	<i>0</i>	<i>478,895</i>
4) Assorted equipment and spares for security, monitoring and business contin	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
1) Assorted Office Furniture and fittings procured including filing cabinets, Office desks, Chairs, fans, fire proof safes and conference tables	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	14,740	0	14,740
	Total	14,740	0	14,740
	GoU Development	14,740	0	14,740
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	6,525,200	0	6,525,200
	Wage Recurrent	575,189	0	575,189
	Non Wage Recurrent	1,956,660	0	1,956,660
	GoU Development	3,993,350	0	3,993,350
	External Financing	0	0	0
	AIA	0	0	0