

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.062	9.797	9.797	9.525	75.0%	72.9%	97.2%
Non Wage	29.591	21.498	21.474	10.811	72.6%	36.5%	50.3%
Dev't. GoU	10.350	8.156	8.156	1.230	78.8%	11.9%	15.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.002</b>	<b>39.451</b>	<b>39.427</b>	<b>21.565</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.002</b>	<b>39.451</b>	<b>39.427</b>	<b>21.565</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.002</b>	<b>39.451</b>	<b>39.427</b>	<b>21.565</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>53.002</b>	<b>39.451</b>	<b>39.427</b>	<b>21.565</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.002</b>	<b>39.451</b>	<b>39.427</b>	<b>21.565</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>

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	18.97	12.68	86.3%	57.7%	66.8%
Program: 1249 Policy, Planning and Support Services	31.03	20.45	8.89	65.9%	28.6%	43.5%
<b>Total for Vote</b>	<b>53.00</b>	<b>39.43</b>	<b>21.57</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>

### Matters to note in budget execution

1. The wage performance was at 97.2%. of the funds released. The difference is from the vacant positions of the Director for ICT and Director Legal/ Board Secretary whose recruitment process is on going.
2. The non- wage/ recurrent performance was at 50.3% because of pending payment of (UGX 3.bn) for Registration Assistants and other related operational costs for the sub county registration which started in mid - February 2019
3. The development Budget funds are all committed pending payments to the suppliers
4. NTR collection was UGX 3,377,881,530 out of the planned amount of UGX, 12,157,680,676. The variance is expected to be covered by registration of Aliens which is expected to start in Q4 FY 2018/19

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

<i>(i) Major unspent balances</i>
Programs , Projects



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Program 1222 Identification and Registration Services		
5.399 Bn Shs	SubProgram/Project :02 Identification Services	
	Reason: Activities under the National wide sub county registration are on going and involve: 1. Transportation of Kits to sub counties 2. Fuel for generators 3. Maintenance of Kits 4. Allowances for the temporary staff recruited for the Sub County registration exercise	
Items		
2,371,297,779.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: The allowances for the temporary staff recruited are yet to be paid	
1,884,232,000.000 UShs	213004 Gratuity Expenses	
	Reason: The gratuity expenses are paid towards the closure of the financial year	
550,744,979.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Activities under the National wide sub county registration are on going and involves: 1. Transportation of Kits to sub counties 2. Fuel for generators	
329,138,591.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: The procurement of the desk top computers and other assorted accessories not yet concluded Maintenance Services, Spares & consumables acquired	
203,504,691.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Some payment for the registration forms are yet to be effected. Funds have been committed	
0.790 Bn Shs	SubProgram/Project :03 Civil Registration Services	
	Reason: The sub county Registration exercise kicked off mid February 2019	
Items		
327,126,000.000 UShs	213004 Gratuity Expenses	
	Reason: The gratuity expenses are paid towards the end of the financial year	
150,500,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Some of the procurement of the assorted stationery has just been concluded and funds already committed	
131,090,940.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: The sub county national wide registration exercise kicked off in mid February 2019 hence the budget for maintenance was not executed	
65,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Procurement of some ICT equipment are yet to be concluded	
34,574,045.000 UShs	227001 Travel inland	
	Reason: Registration outreaches on going	
Program 1249 Policy, Planning and Support Services		
4.283 Bn Shs	SubProgram/Project :04 Administration and Support Services	
	Reason: Field trips on going during the sub county National wide registration of citizens	



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<i>Items</i>	
<b>721,325,000.000 UShs</b>	213004 Gratuity Expenses Reason: Gratuity is paid at the end of the financial year.
<b>436,021,600.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: some Rent payments contracts to be signed in May 2019 and payments to be effected thereafter.
<b>327,653,136.000 UShs</b>	227001 Travel inland Reason: Field trips on going during the sub county National wide registration of citizens
<b>326,797,401.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Field trips on going during the sub county National wide registration of citizens
<b>292,914,778.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Field trips on going during the sub county National wide registration of citizens
<b>6.927 Bn Shs</b>	<b>SubProgram/Project :1485 Institutional Support to NIRA</b> Reason: Procurement of vehicles, equipment and office furniture and fixtures not yet concluded
<i>Items</i>	
<b>4,108,170,430.000 UShs</b>	312201 Transport Equipment Reason: 1. Procurement of worth UGX 3,674,137,154 for 19 pick ups, 2 trucks completed and agreement signed awaiting delivery. 2. Payment for supply and delivery of specialized communication van (30% deposit) i.e. UGX 74,829,560 made
<b>1,180,672,263.000 UShs</b>	312213 ICT Equipment Reason: Procurement worth UGX 278,590,661 completed and funds committed for anti- virus, cybercom firewall, central system software, camera batteries and server room system and Multi functional printers. Another 349,870,000 encumbered for procurement of Security Information and Events Management Solution and balance of 552,211,602 encumbered on Central System Software and Oracle License
<b>984,740,140.000 UShs</b>	312203 Furniture & Fixtures Reason: 1. Procurement of assorted Office furniture and fixtures (including filing cabinets and card cabinets) worth UGX 984,740,140 on going
<b>418,755,178.000 UShs</b>	312202 Machinery and Equipment Reason: Procurement was still on going
<b>234,377,500.000 UShs</b>	312211 Office Equipment Reason: Procurement of assorted office equipment completed and funds have been committed
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 22 Identification and Registration Services
Responsible Officer: Directorate of Registration and Operation



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## QUARTER 3: Highlights of Vote Performance

<b>Programme Outcome: Enhanced identity enrollment services to citizens and Aliens</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
2 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
% of citizens issued with National identity cards	Percentage	75%	84.48%
% of Aliens issued with Alien identity cards	Percentage	30%	0%
<b>Programme Outcome: Increased access to data from the National Identification Register (NIR)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
2 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of MDAs and Private sector organization accessing NIR	Number	40	15
<b>Programme Outcome: Enhance demand for births, deaths and adoption orders registration services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Proportion of target population accessing civil registration services	Percentage	30%	20%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Executive Director</b>			
<b>Programme Outcome: An efficient and effective National Identification and Registration Authority</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Proportion of the NIRA strategic plan implemented	Percentage	35%	15%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 22 Identification and Registration Services</b>
<b>Sub Programme : 02 Identification Services</b>



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## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 National Identification and Registration Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of the total population registered for National IDs cards	Percentage	85%	70.6%
% of citizens above 16 years issued with National ID Cards	Percentage	75%	84.48%
Average Time taken to produce a National ID Card (Days)	Number	30	90
KeyOutputPut : 02 Alien Registration and Identification Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	28000	0
KeyOutputPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of MDAs and Private Institutions accessing information in the NIR	Number	40	15
Sub Programme : 03 Civil Registration Services			
KeyOutputPut : 04 Registration of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Births Registered	Number	500000	237648
Number of Deaths Registered	Number	300000	3795
Number of Adoptions Registered	Number	100	92
KeyOutputPut : 05 Certification of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Births Certificates issued	Number	300000	103041
Number of Deaths Certificates issued	Number	100000	3498
Number of Adoptions Certificates issued	Number	1000	147
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 04 Administration and Support Services			
KeyOutputPut : 02 Finance and Administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Average time taken to effect payments (Days)	Number	7	30
Percentage of Releases spent	Percentage	100%	51%
Amount of NTR collected	Value	12157680676	3377881530



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KeyOutputPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Supervisory visits conducted	Number	6	5
Budget absorption rate	Percentage	100%	51%
KeyOutputPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of backlog cases handled	Number	21000	9448
Number of cancellations of persons in the NIR	Number	3600	1317
Number of changes of particulars done	Number	16000	5050
KeyOutputPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of awareness campaigns conducted	Number	11230	2700
KeyOutputPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of vital statistical abstracts produced	Number	1	1
Number of Monitoring and Evaluation reports prepared	Number	4	3
Number of policies and strategies reviewed	Number	4	3
KeyOutputPut : 09 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of Audit reports produced	Number	4	3
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of staff appraised	Number	607	202
Number of staff trained	Number	312	183
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Time taken to retrieve and forward records to action Officer (Days)	Number	1	

### Performance highlights for the Quarter



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## QUARTER 3: Highlights of Vote Performance

### A. Summary of Registration as at 31st March 2019

1. To date a total of 27,414,972 applications enrolled on to the National Identification system
2. 24,275,131 applications have been successfully processed and assigned National Identification Numbers
3. 17,612,217 National ID Cards have been printed
4. 14,878,378 National ID cards have been issued

### B. key achievement as at 31st March 2019

1. Registered 1,556,631 citizens
2. Issued 590,083 National ID cards
3. Replaced 38,987 cards
4. Change of particulars of 5,050 done
5. De registration of 1,321 persons in the NIR
6. Stop listed 3,316 IDs
7. Enabled access and use of information in the NIR to 15 MDAs and Private Institutions
8. Registered 237,648 births and issued 107,041 birth certificates
9. Registered 3,795 deaths and issued 3,498 certificates
10. Registered 92 adoption orders and issued 55 adoption certificates

### Challenges

1. Inadequate staffing in all departments
2. There is no connectivity from the Districts to Headquarters
3. Lack of the disaster recovery site
4. Halt in Alien Registration

### Mitigation Measures

1. Enhance collaboration with all stake holders
2. Establishment of fully functional District offices

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1222 Identification and Registration Services</b>	<b>21.98</b>	<b>18.97</b>	<b>12.68</b>	<b>86.3%</b>	<b>57.7%</b>	<b>66.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>21.98</b>	<b>18.97</b>	<b>12.68</b>	<b>86.3%</b>	<b>57.7%</b>	<b>66.8%</b>
122201 National Identification and Registration Services	18.74	16.19	11.01	86.4%	58.8%	68.0%
122202 Alien Registration and Identification Services	0.23	0.20	0.00	87.0%	0.0%	0.0%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122203 Access and use of information in the NIR	0.13	0.13	0.01	100.0%	5.8%	5.8%
122204 Registration of Births, Deaths and Adoptions	2.68	2.16	1.51	80.4%	56.4%	70.1%
122205 Certification of Births, Deaths and Adoptions	0.20	0.30	0.15	149.9%	74.3%	49.6%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>31.03</b>	<b>20.45</b>	<b>8.89</b>	<b>65.9%</b>	<b>28.6%</b>	<b>43.5%</b>
<b>Class: Outputs Provided</b>	<b>20.68</b>	<b>12.30</b>	<b>7.66</b>	<b>59.5%</b>	<b>37.0%</b>	<b>62.3%</b>
124902 Finance and Administration	12.76	7.22	4.57	56.6%	35.8%	63.2%
124905 Office of the Executive Director	1.27	0.85	0.59	66.7%	46.6%	69.8%
124906 Legal Advisory Services	1.62	1.03	0.59	64.0%	36.5%	57.0%
124907 Public Relations and Corporate Affairs	0.87	0.72	0.38	83.1%	43.6%	52.5%
124908 Planning and Strategy	1.42	1.00	0.62	70.2%	43.8%	62.4%
124909 Internal Audit	0.76	0.63	0.37	82.3%	48.0%	58.3%
124919 Human Resource Management Services	1.97	0.84	0.54	42.6%	27.5%	64.7%
<b>Class: Capital Purchases</b>	<b>10.35</b>	<b>8.16</b>	<b>1.23</b>	<b>78.8%</b>	<b>11.9%</b>	<b>15.1%</b>
124975 Purchase of Motor Vehicles and Other Transport Equipment	4.18	4.18	0.07	100.0%	1.8%	1.8%
124976 Purchase of Office and ICT Equipment, including Software	3.76	2.31	0.89	61.3%	23.8%	38.7%
124977 Purchase of Specialised Machinery and Equipment	1.17	0.58	0.16	49.4%	13.7%	27.7%
124978 Purchase of Office and Residential Furniture and Fittings	1.23	1.09	0.10	88.2%	8.2%	9.2%
<b>Total for Vote</b>	<b>53.00</b>	<b>39.43</b>	<b>21.57</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>42.65</b>	<b>31.27</b>	<b>20.34</b>	73.3%	47.7%	65.0%
211102 Contract Staff Salaries	13.06	9.80	9.52	75.0%	72.9%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	6.81	6.79	4.10	99.7%	60.2%	60.4%
212101 Social Security Contributions	1.31	0.98	0.88	75.0%	67.4%	89.9%
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	0.06	0.02	100.0%	38.8%	38.8%
213004 Gratuity Expenses	3.27	2.93	0.00	89.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.38	0.34	0.10	89.3%	26.7%	29.9%
221002 Workshops and Seminars	0.74	0.52	0.34	70.2%	45.6%	65.0%
221003 Staff Training	0.59	0.57	0.53	96.4%	89.4%	92.7%
221004 Recruitment Expenses	0.11	0.06	0.04	60.8%	35.6%	58.5%
221006 Commissions and related charges	0.48	0.16	0.15	34.0%	31.0%	91.4%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.02	71.0%	31.3%	44.0%
221008 Computer supplies and Information Technology (IT)	0.51	0.40	0.01	79.3%	1.4%	1.8%
221009 Welfare and Entertainment	1.10	0.92	0.64	84.1%	58.4%	69.5%
221011 Printing, Stationery, Photocopying and Binding	1.67	1.28	0.74	76.8%	44.1%	57.5%



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### QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.05	0.03	0.01	50.0%	10.2%	20.4%
221017 Subscriptions	0.03	0.03	0.01	82.0%	16.4%	20.0%
222001 Telecommunications	0.07	0.07	0.02	100.0%	30.0%	30.0%
222002 Postage and Courier	0.29	0.01	0.01	5.1%	3.6%	71.4%
223003 Rent – (Produced Assets) to private entities	3.77	1.07	0.63	28.3%	16.8%	59.2%
223004 Guard and Security services	1.08	0.35	0.34	32.5%	31.5%	97.0%
223005 Electricity	0.57	0.26	0.03	45.1%	5.8%	12.9%
223006 Water	0.18	0.18	0.02	100.0%	9.5%	9.5%
224004 Cleaning and Sanitation	0.61	0.23	0.13	37.0%	21.4%	57.8%
226001 Insurances	0.01	0.01	0.00	100.0%	0.0%	0.0%
227001 Travel inland	1.41	1.19	0.80	84.5%	56.8%	67.3%
227002 Travel abroad	0.74	0.59	0.36	80.4%	49.1%	61.1%
227004 Fuel, Lubricants and Oils	1.57	1.47	0.56	93.5%	35.8%	38.3%
228001 Maintenance - Civil	0.08	0.07	0.01	90.3%	13.7%	15.2%
228002 Maintenance - Vehicles	0.50	0.25	0.09	49.9%	17.8%	35.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.61	0.23	100.0%	37.5%	37.5%
<b>Class: Capital Purchases</b>	<b>10.35</b>	<b>8.16</b>	<b>1.23</b>	<b>78.8%</b>	<b>11.9%</b>	<b>15.1%</b>
312201 Transport Equipment	4.18	4.18	0.07	100.0%	1.8%	1.8%
312202 Machinery and Equipment	1.17	0.58	0.16	49.4%	13.7%	27.7%
312203 Furniture & Fixtures	1.23	1.09	0.10	88.2%	8.2%	9.2%
312211 Office Equipment	0.23	0.23	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	3.53	2.08	0.89	58.8%	25.3%	43.1%
<b>Total for Vote</b>	<b>53.00</b>	<b>39.43</b>	<b>21.57</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>

**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
<b>Program 1222 Identification and Registration Services</b>	<b>21.98</b>	<b>18.97</b>	<b>12.68</b>	<b>86.3%</b>	<b>57.7%</b>	<b>66.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Identification Services	19.09	16.52	11.01	86.5%	57.7%	66.7%
03 Civil Registration Services	2.88	2.46	1.66	85.2%	57.6%	67.6%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>31.03</b>	<b>20.45</b>	<b>8.89</b>	<b>65.9%</b>	<b>28.6%</b>	<b>43.5%</b>
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	20.68	12.30	7.66	59.5%	37.0%	62.3%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	10.35	8.16	1.23	78.8%	11.9%	15.1%
<b>Total for Vote</b>	<b>53.00</b>	<b>39.43</b>	<b>21.57</b>	<b>74.4%</b>	<b>40.7%</b>	<b>54.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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 1,556,63 citizens	211102 Contract Staff Salaries	5,802,466
-Issuance of 3 million National ID cards	2. Issued 590,083 ID cards	211103 Allowances (Inc. Casuals, Temporary)	3,825,208
		212101 Social Security Contributions	516,143
		221003 Staff Training	111,347
		221009 Welfare and Entertainment	11,692
		221011 Printing, Stationery, Photocopying and Binding	416,904
		222001 Telecommunications	10,695
		222002 Postage and Courier	10,444
		227001 Travel inland	216,478
		227002 Travel abroad	37,771
		227004 Fuel, Lubricants and Oils	48,105

#### Reasons for Variation in performance

Delay in operationalizing sub county registration.

<b>Total</b>	<b>11,007,253</b>
Wage Recurrent	5,802,466
Non Wage Recurrent	5,204,787
<b>AIA</b>	<b>0</b>

#### Output: 03 Access and use of information in the NIR

		Item	Spent
-Access and use of information in the National Identification Register	The following agencies accessed information through the TPI; AFRICEL 2,138,888 AIRTEL 3,380,809 MTN 5,035,308 SMILE 16,948 UTL 27,755 USSD 1,487,388 Min of Public Service 2,154 TANGERINE 8,788 The following agencies accessed information through Offline EC : 500,533 ECO Bank: 15,106 BOU: 1,334,264 NSSF: 1,582,246 Min of Gender 1,572,326 NSSF :1,582,326	221008 Computer supplies and Information Technology (IT)	7,327

#### Reasons for Variation in performance



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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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High awareness about TPI among MDAs and private institutions

<b>Total</b>	<b>7,327</b>
Wage Recurrent	0
Non Wage Recurrent	7,327
AIA	0
<b>Total For SubProgramme</b>	<b>11,014,580</b>
Wage Recurrent	5,802,466
Non Wage Recurrent	5,212,114
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Civil Registration Services

##### Outputs Provided

#### Output: 04 Registration of Births, Deaths and Adoptions

-Registration of 500,000 births, 300,000 deaths and of 100 adoptions	BDAR- Registration	<b>Item</b>	<b>Spent</b>
	1). 237,648 births Registered	211102 Contract Staff Salaries	1,186,801
	2). 3,795 deaths Registered	211103 Allowances (Inc. Casuals, Temporary)	72,667
	3). 92 adoptions orders Registered	212101 Social Security Contributions	115,355
	Certifications	221009 Welfare and Entertainment	9,562
	4). 107,041 birth certificates issued	222001 Telecommunications	10,350
	5) 3,498 death certificates issued	227001 Travel inland	67,076
		227004 Fuel, Lubricants and Oils	22,208
		228003 Maintenance – Machinery, Equipment & Furniture	28,999

### Reasons for Variation in performance

Inadequate number of staff dedicated to civil registration in the districts and the headquarters.

Motivation for death registration is still low

Certificates paid for and only demand driven

The registration of births and death is still restricted to 9 registration centers - 5 centers in Kampala, Arua, Gulu, Mbale and Mbarara.

<b>Total</b>	<b>1,513,017</b>
Wage Recurrent	1,186,801
Non Wage Recurrent	326,216
AIA	0

#### Output: 05 Certification of Births, Deaths and Adoptions

1) 401, 000 certificates for BDAR procured	Procurement not yet concluded	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	148,990

### Reasons for Variation in performance

<b>Total</b>	<b>148,990</b>
Wage Recurrent	148,990



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,662,008</b>
		Wage Recurrent	1,335,792
		Non Wage Recurrent	326,216
		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. NTR collection was UGX. 3,377,881,530 out of the planned amount of UGX. 12,157,680,676.	211102 Contract Staff Salaries	873,836
2) Security of NIRA installations and Offices effectively provided	2. Guard and security services provided	211103 Allowances (Inc. Casuals, Temporary)	79,856
3) Financial statements timely produced	34. Utilities (water and electricity) paid.	212101 Social Security Contributions	82,209
4) Budget preparation efficiently coordinated	4. The procurement of vehicles was completed and the advert for the remaining furniture was running.	221001 Advertising and Public Relations	41,828
5) Subscription (ACCA, ICPAU)	5. Training for Director Finance and Administration and Manager Finance was undertaken during the period under review	221002 Workshops and Seminars	69,995
		221003 Staff Training	128,853
		221007 Books, Periodicals & Newspapers	17,190
		221009 Welfare and Entertainment	562,595
		221011 Printing, Stationery, Photocopying and Binding	315,540
		221016 IFMS Recurrent costs	5,095
		221017 Subscriptions	3,216
		223003 Rent – (Produced Assets) to private entities	632,978
		223004 Guard and Security services	340,788
		223005 Electricity	33,295
		223006 Water	17,090
		224004 Cleaning and Sanitation	131,049
		227001 Travel inland	273,731
		227002 Travel abroad	164,786
		227004 Fuel, Lubricants and Oils	492,173
		228001 Maintenance - Civil	10,938
		228002 Maintenance - Vehicles	89,115
		228003 Maintenance – Machinery, Equipment & Furniture	199,528

#### Reasons for Variation in performance

Alien registration planned to start in Q4 hence low NTR

**Total** **4,565,685**  
Wage Recurrent 873,836



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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
		Non Wage Recurrent	3,691,849
		AIA	0

### Output: 05 Office of the Executive Director

		Item	Spent
1) 6 Supervisory visits to registration centers conducted	Supervision and monitoring visits undertaken in 22 districts of Karomoja, Kasese, Bundibugyo, Ntoroko, Fort Portal, Kyenjojo, Kyegegwa, Mubende, Maracha, Koboko, Zombo, Nebbi, Arua, Yumbe, Moyo and Adjumani. Held meetings with District leadership that discussed achievements, challenges, way forward and mitigation strategies to improve registration services. 2. Held Top Management and Senior management meetings 3. Attended Regional capacity building workshop in ICD-10 compliant Medical Certification of causes of death and automated verbal Autopsy method, Luxor, Egypt, 25 - 29 November 2018 4. Attended Regional workshop on Civil Registration and Identity in Humanitarian settings, Dakar, Senegal, 5th – 7th November 2018, ED – attended leadership course at the London Business School, UK from 24th – 29th March 2019	211102 Contract Staff Salaries	300,000
2) 12 Top management meetings held		212101 Social Security Contributions	36,612
3) NIRA policy agenda developed		221003 Staff Training	92,926
4) Comprehensive budget implementation, monitoring and reporting.		221009 Welfare and Entertainment	22,000
		227001 Travel inland	67,921
		227002 Travel abroad	73,324
	ii) EA/ED – attended a course for administrative professionals organized by ACADRI in Dubai from 18th – 29th March 2019.		
	Participated in:		
	a) Liberation day celebrations on 26th January 2019 in Tororo district; and		
	b) Women's day celebrations on 8th March 2019 in Bunyangabu district.		

### Reasons for Variation in performance

<b>Total</b>	<b>592,783</b>
Wage Recurrent	300,000
Non Wage Recurrent	292,783
AIA	0

### Output: 06 Legal Advisory Services



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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
1) Legal and advisory services effectively provided	1. Number of cancellations of persons in the NIR were 1,317	<b>Item</b>	<b>Spent</b>
2) Board Affairs efficiently and effectively handled.	2. Number of changes of particular done were 5050	211102 Contract Staff Salaries	285,034
3) Identification and registration committee instituted and operationalized	3. Back log cases handled were 9448	211103 Allowances (Inc. Casuals, Temporary)	33,889
	4. Training undertaken by the Manager Compliance and Enforcement.	212101 Social Security Contributions	29,500
	4. Three Board meetings conducted	221003 Staff Training	11,820
	Seven Board Committee meetings conducted	221006 Commissions and related charges	149,880
	5). 57 Contracts drafted and signed by the parties	221009 Welfare and Entertainment	1,500
	6. Cleared 2,500 cases of errors/ change of particulars with request for new cards	221017 Subscriptions	1,633
		227001 Travel inland	27,349
		227002 Travel abroad	48,537

### Reasons for Variation in performance

<b>Total</b>	<b>589,140</b>
Wage Recurrent	285,034
Non Wage Recurrent	304,106
AIA	0

### Output: 07 Public Relations and Corporate Affairs

1) Awareness of NIRA services created across the country	2700 Number of awareness campaigns conducted	<b>Item</b>	<b>Spent</b>
2) Corporate image of NIRA promoted	Awareness campaign of national identification and birth and death registration were done in Kabale, Mubende, Gulu, Amolatar, Buikwe, Kabarole, Kome islands, Mukono, Katakwi and Gulu 2. The PRU participated in key events such as the Diaspora Week activities from 27 – 28- DEC 2018 that took place at the Mestil and Serena hotels.	211102 Contract Staff Salaries	179,260
3) Strategic media relations enhanced	Participated in Liberation Day celebrations in Tororo district	212101 Social Security Contributions	17,945
	2. Participated in the International Womens' Day celebrations held in Bunyangabu District in Mid-Western Uganda	221001 Advertising and Public Relations	60,889
	3. Commenced a three-month media campaign on 20 radio stations across the country to popularize the sub-county registration exercise undertaken by NIRA.	221002 Workshops and Seminars	65,061
	4. Completed the drafting of the NIRA communication Policy that was circulated for comment and input.	221009 Welfare and Entertainment	14,000
		227001 Travel inland	42,272

### Reasons for Variation in performance

<b>Total</b>	<b>379,428</b>
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# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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
		Wage Recurrent	179,260
		Non Wage Recurrent	200,168
		AIA	0

### Output: 08 Planning and Strategy

		Item	Spent
1) 4 Policies and Strategies reviewed	1. Final baseline survey by consultants presented to the key stakeholders	211102 Contract Staff Salaries	371,359
2) 4 Monitoring and Evaluation Reports produced	2. Monitored the outreach services for the Birth and Death Registration in Gulu, Buikwe, Amolatar and Mubende.	212101 Social Security Contributions	34,940
3) 1 statistical Abstract produced	3. Produced the Annual Monitoring and Evaluation Report and recommended actions to the Top management	221002 Workshops and Seminars	90,264
4) 4 quarterly performance reports prepared	4. Guided the development of NIRA outcome and output indicators for FY2019/20.	221003 Staff Training	44,085
5) BFP for FY2019/20 prepared	5. Quarterly performance report produced for Q1 and Q2..	221009 Welfare and Entertainment	5,496
6) MPS for FY2019/20 prepared	6. A strategy for the registration of citizens at the Sub Counties and issuance of National ID cards finalized	227001 Travel inland	39,011
4) Annual performance review conducted	7. Finalized the production of the Budget Framework Paper . 8.Draft Statistical Abstract produced awaiting management approval	227002 Travel abroad	37,837
7) Client satisfaction survey conducted	9. Monitored the implementation of the Donor programmes, World Bank, UNICEF and JLOS SWAP identified activities		
8) 4 project concept notes prepared	10. Training undertaken in Programme management by two Officers of the Planning and Strategy Department and the Head Planning and Strategy trained in the contract management		
	Budget Conference held, where annual performance review for FY2017/18 was conducted. 11. BFP for the FY 2019/20 prepared and submitted. Draft quarter 3 report produced, MPS, draft budget, and annual workplans and quarterly for the FY 2019/20 prepared and submitted		
	Participated in the production of the concept notes for M & E framework, for Registrations and Issuance of National Identity Cards in the Sub County national wide registration of citizens . Participated in the production of the distribution strategy for NINs for the Learners who registered.		
	Participated in the production of the concept note for the call centre for NIRA		

### Reasons for Variation in performance

**Total 622,991**



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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
		Wage Recurrent	371,359
		Non Wage Recurrent	251,632
		AIA	0

### Output: 09 Internal Audit

		Item	Spent
1) 4 Audit Reports produced	1. Conducted three audit visits to operation offices and produced audit reports	211102 Contract Staff Salaries	182,966
2) 3 Audit staff trained	2. Capacity building training in the Audit Department for the Head Internal Audit in risk management undertaken	211103 Allowances (Inc. Casuals, Temporary)	47,108
3) Subscription to IIA and ICPAU paid	3) Draft Audit report on Procurement;	212101 Social Security Contributions	24,475
4) Quality and Compliance provided	4) Special report on data processing and Card issuance in Dokolo.	221002 Workshops and Seminars	4,300
	5) Contribution to the development of the Risk Policy on going ;	221003 Staff Training	32,246
	6) Regular Advisory services provided to management.	221007 Books, Periodicals & Newspapers	288
	7) Verification of supplies to stores made for 10 procurements.	221009 Welfare and Entertainment	7,820
	8) ESAAG conference attended by HIA	227001 Travel inland	66,424

### Reasons for Variation in performance

	<b>Total</b>	<b>365,627</b>
	Wage Recurrent	182,966
	Non Wage Recurrent	182,661
	AIA	0

### Output: 19 Human Resource Management Services



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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
1) Staff training committee constituted	1 1946 Registration assistants recruited and deployed at the different sub-counties across the country of which 1,003 were males and 943 females	<b>Item</b>	<b>Spent</b>
2) Staff training coordinated		211102 Contract Staff Salaries	194,056
3) Staff welfare to Human Resource Officers		211103 Allowances (Inc. Casuals, Temporary)	43,160
4) 607 Staff performance appraised	2 70 Data Processing Operators recruited at NIRA HQs to handle backlog	212101 Social Security Contributions	23,288
	3 Training of 78 DITOs and 43 DROs was done on 15th and 16th of January, 2019 in preparation for the sub county registration exercise	213002 Incapacity, death benefits and funeral expenses	22,070
	4 1943 Registration Assistants at sub county level were also trained by their respective DROs and	221002 Workshops and Seminars	106,272
	5 Training of 9 SROs and 43 DROs in performance management was done on the 17th and 18th January, 2019	221003 Staff Training	104,383
	6. User training for Human Resource Information System done	221004 Recruitment Expenses	37,460
	7. A total of 709 beneficiaries are receiving services under the medical insurance scheme of which 344 are males and 366 are females.	221009 Welfare and Entertainment	7,200
	8. Training of DROs and DITOs on the new user modules for ID registration was done in January, 2019. (120 of which 72 were males and 48 females)	221011 Printing, Stationery, Photocopying and Binding	4,750
	9. 202 staff appraisals done	221017 Subscriptions	600

### Reasons for Variation in performance

<b>Total</b>	<b>543,238</b>
Wage Recurrent	194,056
Non Wage Recurrent	349,182
AIA	0
<b>Total For SubProgramme</b>	<b>7,658,893</b>
Wage Recurrent	2,386,511
Non Wage Recurrent	5,272,382
AIA	0

### Development Projects

#### Project: 1485 Institutional Support to NIRA

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

26 Operational vehicles procured	1. Agreements for the procurement of 19 pickups and 2 trucks have been signed - Awaiting delivery of the pick ups and trucks.	<b>Item</b>	<b>Spent</b>
	2. Payment for supply and delivery of specialized communications Van(30% deposit) totaled to UGX 74,829,560	312201 Transport Equipment	74,830

### Reasons for Variation in performance



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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
		<b>Total</b>	<b>74,830</b>
		GoU Development	74,830
		External Financing	0
		AIA	0

### 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.	1. Procurement is on going for cameras.	312213 ICT Equipment	894,449
2) SDMS license extension for 3 million register application.	2. The following payments were effected; UGX 118,521,861 for the procurement of Failover/Redundant Fortigate 600DHW, UGX 315,733,047 for the payment for Quality Control ID Scanners for NIRA as per Invoices 90450842 an 90450841.		
3) 500 spares - Camera batteries	UGX 449,676,161 for the supply of Oracle Licenses, UGX 10,518,181 for USD Storage 16 GB (Flash Disk) _ Kingston Brand		
4) 3000 spares - flash disk (8GB)	2. Central System SDMS license extension for register applications from the current 30 million to 32.8 million was completed pending contract signing.		
5) 600 USB Cables	3. UPS batteries and 8 GB flash disks (3000) , USB Cables(301), USB Hubs were delivered		
6) 500 USB cabs			

### Reasons for Variation in performance

<b>Total</b>	<b>894,449</b>
GoU Development	894,449
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Specialized Machinery and Equipment procured	1. Procurement of specialized machinery and equipment was concluded	312202 Machinery and Equipment	160,186
1) Spares for ID PERSO machines procured	2. Payment was effected assorted equipment and spares for security, monitoring		
2) System integration DCIC, URSB, URA etc.	3. The payments were as follows: UGX 160,186,180 FOR Heavy Duty Shredder, Medium Size Shredder, Light Duty Shredder, Office Fans, Light Duty Laser jet Printer and Light Duty Laser jet Colour Printer		
3) Enterprise wide security solution procured			
4) Assorted equipment and spares for security, monitoring and business contin			

### Reasons for Variation in performance

<b>Total</b>	<b>160,186</b>
GoU Development	160,186
External Financing	0
AIA	0



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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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### 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	1. Award for the best evaluated bidders on furniture completed - awaiting the ten day notice to expire. 2. Payments for UGX 100,300,000 was for supply of 5 Seater Metallic Linked Waiting Chairs	Item	Spent
		312203 Furniture & Fixtures	100,300

### Reasons for Variation in performance

	<b>Total</b>	<b>100,300</b>
GoU Development		100,300
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>1,229,765</b>
GoU Development		1,229,765
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>21,565,246</b>
Wage Recurrent		9,524,769
Non Wage Recurrent		10,810,712
GoU Development		1,229,765
External Financing		0
AIA		0



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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 1 million citizens	1. Registered 1,160,776 citizens	211102 Contract Staff Salaries	1,934,544
-Issuance of 800,000 ID cards	2. Issued 58,397 ID Cards	211103 Allowances (Inc. Casuals, Temporary)	2,204,035
-Kit Transportation	3. 132 staff in the Directorate were trained	212101 Social Security Contributions	177,243
-Kit charging		221003 Staff Training	50,711
-Travel inland-Supervision of registration		221009 Welfare and Entertainment	8,180
-Servicing and resetting of kits		221011 Printing, Stationery, Photocopying and Binding	214,478
-Travel abroad		222001 Telecommunications	305
-staff welfare		222002 Postage and Courier	6,514
-ICT field support		227001 Travel inland	94,900
-Staff Training		227002 Travel abroad	3,896
-courier services for ID cards from Headquarters to Districts and Districts to Headquarters		227004 Fuel, Lubricants and Oils	2,295
-Procurement of ICT-assorted accessories			
-Fuel for field travels			
-Airtime for communication			

#### Reasons for Variation in performance

Delay in operationalizing sub county registration.

<b>Total</b>	<b>4,697,101</b>
Wage Recurrent	1,934,544
Non Wage Recurrent	2,762,557
<b>AIA</b>	<b>0</b>

#### Output: 02 Alien Registration and Identification Services

-Registration of 7000 Aliens	Item	Spent
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-Issuance of 2000 Alien ID cards

#### Reasons for Variation in performance

Allien Resident Software specification is on going. Chip encoding was delayed by the joint venture negotiations between GOU and Veridos. Specimen card for Aliens has been completed and procurement is about to start.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

#### Output: 03 Access and use of information in the NIR



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-USSD per use fees	The following agencies accessed information through the TPI;	<b>Item</b>	<b>Spent</b>
-10 MDAs accessing information in the NIR	AFRICEL 876,325	221008 Computer supplies and Information Technology (IT)	7,327
-USSD monthly fees	AIRTEL 1,232,062		
--ICT-support	MTN 2,253,553		
	SMILE 6,748		
	UTL 12,615		
	USSD 931,167		
	Min of Public Service 2,154		
	TANGERINE 8,788		
	The following agencies accessed information through Offline		
	ECO Bank: 4,925		
	NSSF: 1,582,246		

### Reasons for Variation in performance

High awareness about TPI among MDAs and private institutions

<b>Total</b>	<b>7,327</b>
Wage Recurrent	0
Non Wage Recurrent	7,327
AIA	0
<b>Total For SubProgramme</b>	<b>4,704,428</b>
Wage Recurrent	1,934,544
Non Wage Recurrent	2,769,883
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Civil Registration Services

##### Outputs Provided

#### Output: 04 Registration of Births, Deaths and Adoptions

-Registration of 120,000 births	BDAR- Registration	<b>Item</b>	<b>Spent</b>
-Registration of 90,000 deaths	1). 148,374 births Registered	211102 Contract Staff Salaries	394,465
-Registration of 25 adoptions	2). 153 deaths Registered	212101 Social Security Contributions	36,121
-Registration outreaches			
-Printing and Stationery	4). 27,881 birth certificates issued	221009 Welfare and Entertainment	841
-ICT support			
-welfare	5). 647death certificates issued	227001 Travel inland	41,800
-Travel inland		227004 Fuel, Lubricants and Oils	9,751
-Courier services		228003 Maintenance – Machinery, Equipment & Furniture	28,954

### Reasons for Variation in performance

Inadequate number of staff dedicated to civil registration in the districts and the headquarters.

Motivation for death registration is still low

Certificates paid for and only demand driven

The registration of births and death is still restricted to 9 registration centers - 5 centers in Kampala, Arua, Gulu, Mbale and Mbarara.

**Total 511,932**



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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	394,465
		Non Wage Recurrent	117,467
		AIA	0
<b>Output: 05 Certification of Births, Deaths and Adoptions</b>			
Printing and Stationery	Procurement not yet concluded	<b>Item</b>	<b>Spent</b>
-Procurement of births, deaths and adoption certificates		211102 Contract Staff Salaries	148,990
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>148,990</b>
		Wage Recurrent	148,990
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>660,923</b>
		Wage Recurrent	543,456
		Non Wage Recurrent	117,467
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 04 Administration and Support Services

#### Outputs Provided

### Output: 02 Finance and Administration



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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) All procurement requisition efficiently processed	1. NTR collection was UGX. 1,324,284,506.	<b>Item</b>	<b>Spent</b>
2) Security of NIRA installations and Offices effectively provided	2. Guard and security services provided	211102 Contract Staff Salaries	291,688
3) Financial statements timely produced	34. Utilities (water and electricity) paid.	211103 Allowances (Inc. Casuals, Temporary)	17,690
4) Budget preparation efficiently coordinated	4. Training for Director Finance and Administration ,Manager Finance and the Senior Accountant was undertaken during the period under review	212101 Social Security Contributions	23,949
5) Subscription (ACCA, ICPAU)		221001 Advertising and Public Relations	6,500
		221002 Workshops and Seminars	29,599
		221003 Staff Training	59,850
		221007 Books, Periodicals & Newspapers	6,250
		221009 Welfare and Entertainment	255,590
		221011 Printing, Stationery, Photocopying and Binding	8,956
		221017 Subscriptions	2,742
		223003 Rent – (Produced Assets) to private entities	296,388
		223004 Guard and Security services	81,806
		223005 Electricity	411
		223006 Water	36
		224004 Cleaning and Sanitation	5,760
		227001 Travel inland	145,089
		227002 Travel abroad	39,263
		227004 Fuel, Lubricants and Oils	251,100
		228001 Maintenance - Civil	2,700
		228002 Maintenance - Vehicles	27,648
		228003 Maintenance – Machinery, Equipment & Furniture	120,124

### Reasons for Variation in performance

Alien registration planned to start in Q4 hence low NTR

<b>Total</b>	<b>1,673,139</b>
Wage Recurrent	291,688
Non Wage Recurrent	1,381,451
<i>AIA</i>	0

Output: 05 Office of the Executive Director



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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) 2 Supervisory visits to registration centers conducted 2) 3 Top management meetings held	2 supervision and monitoring visits undertaken in 8 districts in West Nile region namely; Maracha, Koboko, Zombo, Nebbi, Arua, Yumbe, Moyo and Adjumani. Held meetings with District leadership that discussed achievements, challenges, way forward and mitigation strategies to improve registration services.  Attended trainings: i) ED – attended leadership course at the London Business School, UK from 24th – 29th March 2019 ii) EA/ED – attended a course for administrative professionals organized by ACADRI in Dubai from 18th – 29th March 2019.  Participated in: a) Liberation day celebrations on 26th January 2019 in Tororo district; and b) Women's day celebrations on 8th March 2019 in Bunyangabu district.	<b>Item</b> 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 6,612 60,689 2,800 19,718 2,444

### Reasons for Variation in performance

<b>Total</b>	<b>92,263</b>
Wage Recurrent	0
Non Wage Recurrent	92,263
<b>AIA</b>	<b>0</b>

### 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 -staff welfare	1. Number of cancellations of persons in the NIR were 1,317 2. Number of changes of particular done were 2,190 3. Back log cases handled were 8,502 4. One Board meeting conducted Two Board Committee meetings conducted 5. 57 Contracts drafted and signed by the parties 6. Cleared 1,214 cases of errors/ change of particulars with request for new cards	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221006 Commissions and related charges 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland	<b>Spent</b> 71,514 17,500 53,410 500 1,633 800
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### Reasons for Variation in performance

<b>Total</b>	<b>145,357</b>
Wage Recurrent	71,514
Non Wage Recurrent	73,843
<b>AIA</b>	<b>0</b>



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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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### Output: 07 Public Relations and Corporate Affairs

		Item	Spent
1) Awareness of NIRA services created across the country	1. Awareness campaigns conducted	211102 Contract Staff Salaries	47,659
2) Corporate image of NIRA promoted	2. Participated in Liberation Day celebrations in Tororo district	212101 Social Security Contributions	10,685
	3. Participated in the International Womens' Day celebrations held in Bunyangabu District in Mid-Western Uganda	221001 Advertising and Public Relations	30,095
	4. Commenced a three-month media campaign on 20 radio stations across the country to popularize the sub-county registration exercise undertaken by NIRA.	221009 Welfare and Entertainment	500
		227001 Travel inland	24,846
	5. Completed the drafting of the NIRA communication Policy that was circulated for comment and input.		

### Reasons for Variation in performance

<b>Total</b>	<b>113,785</b>
Wage Recurrent	47,659
Non Wage Recurrent	66,126
AIA	0

### Output: 08 Planning and Strategy

		Item	Spent
1) 1 Policies and Strategies reviewed	1. Final Statistical Abstract 2018 produced and shared with the key stakeholders.	211102 Contract Staff Salaries	130,236
2) 1 Monitoring and Evaluation Reports produced	2. Final Baseline line survey report 2018 presented to the to the CRVS task force and the World Bank Mission	212101 Social Security Contributions	22,220
3) 1 statistical Abstract produced	3. Monitoring and Evaluation of various projects undertaken and reports written.	221002 Workshops and Seminars	60,807
4) 1 quarterly performance report prepared	4. Training undertaken in Policy and Planning by the Manager Planning and Strategy	221003 Staff Training	5,582
5) MPS for FY2019/20 prepared	4. Draft quarter 3 report produced, MPS, draft budget, and Annual and quarterly workplans for the FY 2019/20 prepared and submitted	221009 Welfare and Entertainment	496
6) Client satisfaction survey conducted	5. Participated in the production of the distribution strategy for NINs for the Learners who registered.	227001 Travel inland	24,410
7) 1 project concept notes prepared	Participated in the production of the concept note for the call centre for NIRA		

### Reasons for Variation in performance

<b>Total</b>	<b>243,750</b>
Wage Recurrent	130,236
Non Wage Recurrent	113,514
AIA	0

### Output: 09 Internal Audit



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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) 1 Audit Reports produced	1) Draft Audit report on Procurement;	<b>Item</b>	<b>Spent</b>
2) 1 Audit staff trained	2) Special report on data processing and Card issuance in Dokolo.	211102 Contract Staff Salaries	67,641
3) Subscription to IIA and ICPAU paid	3) Contribution to the development of the Risk Policy on going ;	211103 Allowances (Inc. Casuals, Temporary)	14,373
	4) Regular Advisory services provided to management.	212101 Social Security Contributions	15,175
	5) Verification of supplies to stores made for 10 procurements.	221002 Workshops and Seminars	2,500
	6) ESAAG conference attended by HIA	221007 Books, Periodicals & Newspapers	288
		221009 Welfare and Entertainment	3,820
		227001 Travel inland	50,074

### Reasons for Variation in performance

<b>Total</b>	<b>153,871</b>
Wage Recurrent	67,641
Non Wage Recurrent	86,230
AIA	0

### Output: 19 Human Resource Management Services

1) Staff training coordinated	1 1946 Registration assistants recruited and deployed at the different sub-counties across the country of which 1,003 were males and 943 females	<b>Item</b>	<b>Spent</b>
2) Maintenance of staff welfare	2 70 Data Processing Operators recruited at NIRA HQs to handle backlog	211102 Contract Staff Salaries	32,056
	3 Training of 78 DITOs and 43 DROs was done on 15th and 16th of January, 2019 in preparation for the sub county registration exercise	212101 Social Security Contributions	15,188
	4 1943 Registration Assistants at sub county level were also trained by their respective DROs and	221002 Workshops and Seminars	61,272
	5 Training of 9 SROs and 43 DROs in performance management was done on the 17th and 18th January, 2019	221003 Staff Training	65,097
		221004 Recruitment Expenses	9,800
		221009 Welfare and Entertainment	3,200
		221011 Printing, Stationery, Photocopying and Binding	4,750
		221017 Subscriptions	600

### Reasons for Variation in performance

<b>Total</b>	<b>191,963</b>
Wage Recurrent	32,056
Non Wage Recurrent	159,907
AIA	0
<b>Total For SubProgramme</b>	<b>2,614,128</b>
Wage Recurrent	640,794
Non Wage Recurrent	1,973,334
AIA	0

### Development Projects

#### Project: 1485 Institutional Support to NIRA

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: 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. Agreements for the procurement of 19 pickups and 2 trucks have been signed - Awaiting delivery of the pick ups and trucks. 2. Payment for supply and delivery of specialized communications Van(30% deposit) totaled to UGX 74,829,560	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

1) 11 Heavy Duty Printers, 7 Photocopiers for Districts, 75 UPS batteries procured. 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	1. Procurement is on going for cameras. 2. The following payments were effected; UGX 118,521,861 for the procurement of Failover/Redundant Fortigate 600DHW, UGX 315,733,047 for the payment for Quality Control ID Scanners for NIRA as per Invoices 90450842 an 90450841. UGX 449,676,161 for the supply of Oracle Licenses, UGX 10,518,181 for USD Storage 16 GB (Flash Disk) _ Kingston Brand 2. Central System SDMS license extension for register applications from the current 30 million to 32.8 million was completed pending contract signing. 3. UPS batteries and 8 GB flash disks (3000) , USB Cables(301), USB Hubs were delivered	Item	Spent
		312213 ICT Equipment	326,251

### Reasons for Variation in performance

<b>Total</b>	<b>326,251</b>
GoU Development	326,251
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery and Equipment



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Specialized Machinery and Equipment procured 1) Spares for ID PERSON 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	1. Procurement of specialized machinery and equipment was concluded 2. Payment was effected assorted equipment and spares for security, monitoring 3. The payments were as follows: UGX 160,186,180 FOR Heavy Duty Shredder, Medium Size Shredder, Light Duty Shredder, Office Fans, Light Duty Laser jet Printer and Light Duty Laser jet Co lour Printer	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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	1. Award for the best evaluated bidders on furniture completed - awaiting the ten day notice to expire. 2. Payments for UGX 100,300,000 was for supply of 5 Seater Metallic Linked Waiting Chairs	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>326,251</b>
GoU Development	326,251
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>8,305,730</b>
Wage Recurrent	3,118,794
Non Wage Recurrent	4,860,685
GoU Development	326,251
External Financing	0
AIA	0



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Registration of 1 million citizens				
-Issuance of 700,000 ID cards				
-Kit Transportation	211102 Contract Staff Salaries	230	0	230
-Kit charging	211103 Allowances (Inc. Casuals, Temporary)	2,371,298	0	2,371,298
-Travel inland-Supervision of registration	212101 Social Security Contributions	64,127	0	64,127
-Servicing and resetting of kits	213004 Gratuity Expenses	1,884,232	0	1,884,232
-Travel abroad	221003 Staff Training	11,197	0	11,197
-staff welfare	221008 Computer supplies and Information Technology (IT)	209,980	0	209,980
-ICT field support	221009 Welfare and Entertainment	6,308	0	6,308
-Staff Training	221011 Printing, Stationery, Photocopying and Binding	2,256	0	2,256
courier services for ID cards from Headquarters to Districts and Districts to Headquarters	222001 Telecommunications	31,425	0	31,425
-Procurement of ICT-assorted accessories	222002 Postage and Courier	4,175	0	4,175
-Fuel for field travels	227001 Travel inland	27,122	0	27,122
-Airtime for communication	227002 Travel abroad	17,729	0	17,729
	227004 Fuel, Lubricants and Oils	550,745	0	550,745
	<b>Total</b>	<b>5,180,824</b>	<b>0</b>	<b>5,180,824</b>
	<b>Wage Recurrent</b>	<b>230</b>	<b>0</b>	<b>230</b>
	<b>Non Wage Recurrent</b>	<b>5,180,593</b>	<b>0</b>	<b>5,180,593</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Alien Registration and Identification Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Registration of 7000 Aliens				
-Issuance of 2000 Alien ID cards	221011 Printing, Stationery, Photocopying and Binding	201,249	0	201,249
	<b>Total</b>	<b>201,249</b>	<b>0</b>	<b>201,249</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>201,249</b>	<b>0</b>	<b>201,249</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Access and use of information in the NIR

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-USSD per use fees				
	221008 Computer supplies and Information Technology (IT)	119,158	0	119,158
-10 MDAs accessing information in the NIR	<b>Total</b>	<b>119,158</b>	<b>0</b>	<b>119,158</b>
-USSD monthly fees	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-ICT-support	<b>Non Wage Recurrent</b>	<b>119,158</b>	<b>0</b>	<b>119,158</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 04 Registration of Births, Deaths and Adoptions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Registration of 140,000 births	211102 Contract Staff Salaries	1,703	0	1,703
-Registration of 90,000 deaths	211103 Allowances (Inc. Casuals, Temporary)	27,333	0	27,333
-Registration of 25 adoptions	212101 Social Security Contributions	3,496	0	3,496
-Registration outreaches	213004 Gratuity Expenses	327,126	0	327,126
-Printing and Stationery	221008 Computer supplies and Information Technology (IT)	65,000	0	65,000
-ICT support	221009 Welfare and Entertainment	8,438	0	8,438
-welfare	222001 Telecommunications	17,730	0	17,730
-Travel inland	227001 Travel inland	34,574	0	34,574
-Courier services	227004 Fuel, Lubricants and Oils	27,792	0	27,792
	228003 Maintenance – Machinery, Equipment & Furniture	131,091	0	131,091
	<b>Total</b>	<b>644,282</b>	<b>0</b>	<b>644,282</b>
	<b>Wage Recurrent</b>	<b>1,703</b>	<b>0</b>	<b>1,703</b>
	<b>Non Wage Recurrent</b>	<b>642,580</b>	<b>0</b>	<b>642,580</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Certification of Births, Deaths and Adoptions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Printing and Stationery	211102 Contract Staff Salaries	1,010	0	1,010
-Procurement of births, deaths and adoption certificates	221011 Printing, Stationery, Photocopying and Binding	150,500	0	150,500
	<b>Total</b>	<b>151,510</b>	<b>0</b>	<b>151,510</b>
	<b>Wage Recurrent</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>
	<b>Non Wage Recurrent</b>	<b>150,500</b>	<b>0</b>	<b>150,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 4: Revised Workplan

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

### Output: 02 Finance and Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) All procurement requisition efficiently processed				
2) Security of NIRA installations and Offices effectively provided	211102 Contract Staff Salaries	64	0	64
3) Financial statements timely produced	211103 Allowances (Inc. Casuals, Temporary)	38,144	0	38,144
4) Budget preparation efficiently coordinated	212101 Social Security Contributions	5,181	0	5,181
	213004 Gratuity Expenses	238,448	0	238,448
	221001 Advertising and Public Relations	82,004	0	82,004
	221007 Books, Periodicals & Newspapers	14,550	0	14,550
	221009 Welfare and Entertainment	215,419	0	215,419
	221011 Printing, Stationery, Photocopying and Binding	165,645	0	165,645
	221016 IFMS Recurrent costs	19,905	0	19,905
	221017 Subscriptions	9,043	0	9,043
	223003 Rent – (Produced Assets) to private entities	436,022	0	436,022
	223004 Guard and Security services	10,592	0	10,592
	223005 Electricity	224,005	0	224,005
	223006 Water	163,310	0	163,310
	224004 Cleaning and Sanitation	95,551	0	95,551
	226001 Insurances	6,600	0	6,600
	227001 Travel inland	10,577	0	10,577
	227002 Travel abroad	125,972	0	125,972
	227004 Fuel, Lubricants and Oils	326,797	0	326,797
	228001 Maintenance - Civil	60,940	0	60,940
	228002 Maintenance - Vehicles	160,267	0	160,267
	228003 Maintenance – Machinery, Equipment & Furniture	249,483	0	249,483
	<b>Total</b>	<b>2,658,518</b>	<b>0</b>	<b>2,658,518</b>
	<b>Wage Recurrent</b>	<b>64</b>	<b>0</b>	<b>64</b>
	<b>Non Wage Recurrent</b>	<b>2,658,455</b>	<b>0</b>	<b>2,658,455</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 1 Supervisory visit to registration centers conducted				
2) 3 Top management meetings held				
	212101 Social Security Contributions	8,388	0	8,388
	213004 Gratuity Expenses	112,500	0	112,500
	221009 Welfare and Entertainment	24,817	0	24,817
	227001 Travel inland	47,792	0	47,792
	227002 Travel abroad	62,525	0	62,525
	<b>Total</b>	<b>256,022</b>	<b>0</b>	<b>256,022</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>256,022</b>	<b>0</b>	<b>256,022</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Legal Advisory Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-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	74,966	0	74,966
	211103 Allowances (Inc. Casuals, Temporary)	146,561	0	146,561
	212101 Social Security Contributions	6,500	0	6,500
	213004 Gratuity Expenses	90,000	0	90,000
	221003 Staff Training	12,000	0	12,000
	221006 Commissions and related charges	14,120	0	14,120
	221007 Books, Periodicals & Newspapers	5,875	0	5,875
	221009 Welfare and Entertainment	7,500	0	7,500
	221017 Subscriptions	12,417	0	12,417
	227001 Travel inland	53,091	0	53,091
	227002 Travel abroad	22,176	0	22,176
	<b>Total</b>	<b>445,207</b>	<b>0</b>	<b>445,207</b>
	<b>Wage Recurrent</b>	<b>74,966</b>	<b>0</b>	<b>74,966</b>
	<b>Non Wage Recurrent</b>	<b>370,241</b>	<b>0</b>	<b>370,241</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Awareness of NIRA services created across the country				
2) Corporate image of NIRA promoted				
	211102 Contract Staff Salaries	38,540	0	38,540
	212101 Social Security Contributions	3,835	0	3,835
	213004 Gratuity Expenses	54,450	0	54,450
	221001 Advertising and Public Relations	158,785	0	158,785
	221002 Workshops and Seminars	55,184	0	55,184
	221009 Welfare and Entertainment	13,000	0	13,000
	227001 Travel inland	19,728	0	19,728
	<b>Total</b>	<b>343,521</b>	<b>0</b>	<b>343,521</b>
	<b>Wage Recurrent</b>	<b>38,540</b>	<b>0</b>	<b>38,540</b>
	<b>Non Wage Recurrent</b>	<b>304,981</b>	<b>0</b>	<b>304,981</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 Planning and Strategy

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 1 Policies and Strategies reviewed				
2) 1 Monitoring and Evaluation Reports produced				
	211102 Contract Staff Salaries	10,241	0	10,241
	212101 Social Security Contributions	3,220	0	3,220
3) 1 quarterly performance report prepared				
	213004 Gratuity Expenses	95,400	0	95,400
	221002 Workshops and Seminars	89,193	0	89,193
4) 1 project concept notes prepared				
	221003 Staff Training	7,922	0	7,922
	221009 Welfare and Entertainment	3,504	0	3,504
	227001 Travel inland	164,289	0	164,289
	227002 Travel abroad	2,109	0	2,109
	<b>Total</b>	<b>375,877</b>	<b>0</b>	<b>375,877</b>
	<b>Wage Recurrent</b>	<b>10,241</b>	<b>0</b>	<b>10,241</b>
	<b>Non Wage Recurrent</b>	<b>365,636</b>	<b>0</b>	<b>365,636</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 09 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) 1 Audit Report produced				
2) 1 Audit staff trained				
	211102 Contract Staff Salaries	96,034	0	96,034
	211103 Allowances (Inc. Casuals, Temporary)	54,729	0	54,729
	212101 Social Security Contributions	3,425	0	3,425
	213004 Gratuity Expenses	69,750	0	69,750
	221002 Workshops and Seminars	2,900	0	2,900
	221007 Books, Periodicals & Newspapers	1,779	0	1,779
	221009 Welfare and Entertainment	1,180	0	1,180
	227001 Travel inland	32,176	0	32,176
	<b>Total</b>	<b>261,973</b>	<b>0</b>	<b>261,973</b>
	<b>Wage Recurrent</b>	<b>96,034</b>	<b>0</b>	<b>96,034</b>
	<b>Non Wage Recurrent</b>	<b>165,939</b>	<b>0</b>	<b>165,939</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Staff training coordinated				
2) Maintenance of staff welfare				
	211102 Contract Staff Salaries	48,944	0	48,944
	211103 Allowances (Inc. Casuals, Temporary)	53,480	0	53,480
	212101 Social Security Contributions	1,013	0	1,013
	213002 Incapacity, death benefits and funeral expenses	34,834	0	34,834
	213004 Gratuity Expenses	60,777	0	60,777
	221002 Workshops and Seminars	33,728	0	33,728
	221003 Staff Training	10,190	0	10,190
	221004 Recruitment Expenses	26,523	0	26,523
	221009 Welfare and Entertainment	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	25,250	0	25,250
	221017 Subscriptions	400	0	400
	<b>Total</b>	<b>296,939</b>	<b>0</b>	<b>296,939</b>
	<b>Wage Recurrent</b>	<b>48,944</b>	<b>0</b>	<b>48,944</b>
	<b>Non Wage Recurrent</b>	<b>247,995</b>	<b>0</b>	<b>247,995</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1485 Institutional Support to NIRA

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	4,108,170	0	4,108,170
	<b>Total</b>	<b>4,108,170</b>	<b>0</b>	<b>4,108,170</b>
	<i>GoU Development</i>	<i>4,108,170</i>	<i>0</i>	<i>4,108,170</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

ICT support-	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Acquisition and renewal of Licenses	312211 Office Equipment	234,378	0	234,378
-Antiviruses subscriptions	312213 ICT Equipment	1,180,672	0	1,180,672
-Software patches and updates				
-Purchase of spares for CCTV, air compression system				
-Automatic fire detection and suppression system				
	<b>Total</b>	<b>1,415,050</b>	<b>0</b>	<b>1,415,050</b>
	<i>GoU Development</i>	<i>1,415,050</i>	<i>0</i>	<i>1,415,050</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: 77 Purchase of Specialised Machinery and Equipment

-spares and consumables for Personalization machine	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Integration with DCIC	312202 Machinery and Equipment	418,755	0	418,755
-Telecommunication and connectivity and				
-Security monitoring				
	<b>Total</b>	<b>418,755</b>	<b>0</b>	<b>418,755</b>
	<i>GoU Development</i>	<i>418,755</i>	<i>0</i>	<i>418,755</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: 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	984,740	0	984,740
	<b>Total</b>	<b>984,740</b>	<b>0</b>	<b>984,740</b>
	<i>GoU Development</i>	<i>984,740</i>	<i>0</i>	<i>984,740</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>
	<b>GRAND TOTAL</b>	<b>17,861,796</b>	<b>0</b>	<b>17,861,796</b>
	<i>Wage Recurrent</i>	<i>271,731</i>	<i>0</i>	<i>271,731</i>
	<i>Non Wage Recurrent</i>	<i>10,663,350</i>	<i>0</i>	<i>10,663,350</i>
	<i>GoU Development</i>	<i>6,926,716</i>	<i>0</i>	<i>6,926,716</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>