

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

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.062	13.062	13.062	13.061	100.0%	100.0%	100.0%
Non Wage	29.591	23.383	23.383	22.884	79.0%	77.3%	97.9%
Dev't. GoU	10.350	8.156	8.156	7.910	78.8%	76.4%	97.0%
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>44.601</b>	<b>44.601</b>	<b>43.855</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.002</b>	<b>44.601</b>	<b>44.601</b>	<b>43.855</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</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>44.601</b>	<b>44.601</b>	<b>43.855</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</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>44.601</b>	<b>44.601</b>	<b>43.855</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.002</b>	<b>44.601</b>	<b>44.601</b>	<b>43.855</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</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	21.69	21.34	98.7%	97.1%	98.4%
Program: 1249 Policy, Planning and Support Services	31.03	22.92	22.52	73.9%	72.6%	98.3%
<b>Total for Vote</b>	<b>53.00</b>	<b>44.60</b>	<b>43.86</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</b>

### Matters to note in budget execution

1. The wage performance was at 100% of the funds released.
2. Under the non wage UGX 29.591 billion was appropriated and out of which UGX 23.359 billion(78.8%) was released. Expenditure was at 22.884 billion which is 97.9% of the released funds.
3. The development Budget appropriated by the Parliament was UGX. 10.35 Billion and out of this UGX 8.156 billion (78.8%) was released. Expenditure was UGX 7.910 (97%) of the released funds

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

#### (i) Major unspent balances

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<b>Programs , Projects</b>	
<b>Program 1222 Identification and Registration Services</b>	
<b>0.096 Bn Shs</b>	<i>SubProgram/Project :02 Identification Services</i>
Reason:	
<i>Items</i>	
<b>85,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>10,820,000.000 UShs</b>	222001 Telecommunications
Reason:	
<b>0.028 Bn Shs</b>	<i>SubProgram/Project :03 Civil Registration Services</i>
Reason: Some field trips were rolled over in the new financial year due to so many commitments by the Directorate towards closure of the financial year 2018/19	
<i>Items</i>	
<b>27,791,800.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Some field trips were rolled over in the new financial year due to so many commitments by the Directorate towards 30th June 2019	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>0.094 Bn Shs</b>	<i>SubProgram/Project :04 Administration and Support Services</i>
Reason:	
Insurance for some vehicles was still running.	
The process of recruiting the Director for Legal Services was still ongoing	
<i>Items</i>	
<b>57,213,404.000 UShs</b>	221006 Commissions and related charges
Reason:	
<b>20,504,550.000 UShs</b>	221016 IFMS Recurrent costs
Reason: The costs involved in maintenance of IFMS were mainly minor and there was no major changes which necessitates training hence some balances at the closure of the financial year.	
<b>14,955,000.000 UShs</b>	228001 Maintenance - Civil
Reason:	
<b>1,686,000.000 UShs</b>	226001 Insurances
Reason: The amount was budgeted for insurance of vehicles but by the closure of the FY insurance to some vehicles was still running.	
<b>0.143 Bn Shs</b>	<i>SubProgram/Project :1485 Institutional Support to NIRA</i>
Reason: The offer price for machinery and equipment was less than the budgeted amount hence the difference.	
<i>Items</i>	
<b>143,219,821.000 UShs</b>	312202 Machinery and Equipment
Reason: The offer price for machinery and equipment was less than the budgeted amount hence the difference.	

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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 22 Identification and Registration Services</b>			
<b>Responsible Officer: Directorate of Registration and Operation</b>			
<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 Q4</b>
% of citizens issued with National identity cards	Percentage	75%	85%
% 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 Q4</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 Q4</b>
Proportion of target population accessing civil registration services	Percentage	30%	21%
<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 Q4</b>
Proportion of the NIRA strategic plan implemented	Percentage	35%	42%

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

<b>Programme : 22 Identification and Registration Services</b>			
<b>Sub Programme : 02 Identification Services</b>			
<b>KeyOutPut : 01 National Identification and Registration Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of the total population registered for National IDs cards	Percentage	85%	72%
% of citizens above 16 years issued with National ID Cards	Percentage	75%	85%
Average Time taken to produce a National ID Card (Days)	Number	30	60
<b>KeyOutPut : 02 Alien Registration and Identification Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	28000	0
<b>KeyOutPut : 03 Access and use of information in the NIR</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of MDAs and Private Institutions accessing information in the NIR	Number	40	15
<b>Sub Programme : 03 Civil Registration Services</b>			
<b>KeyOutPut : 04 Registration of Births, Deaths and Adoptions</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Births Registered	Number	500000	616525
Number of Deaths Registered	Number	300000	3886
Number of Adoptions Registered	Number	100	92
<b>KeyOutPut : 05 Certification of Births, Deaths and Adoptions</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Births Certificates issued	Number	300000	121819
Number of Deaths Certificates issued	Number	100000	2893
Number of Adoptions Certificates issued	Number	1000	147
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 04 Administration and Support Services</b>			

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KeyOutputPut : 02 Finance and Administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Average time taken to effect payments (Days)	Number	7	30
Percentage of Releases spent	Percentage	100%	98.3%
Amount of NTR collected	Value	12157680676	4487764664
KeyOutputPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Supervisory visits conducted	Number	6	6
Budget absorption rate	Percentage	100%	98.3%
KeyOutputPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of backlog cases handled	Number	21000	9448
Number of cancellations of persons in the NIR	Number	3600	1396
Number of changes of particulars done	Number	16000	12551
KeyOutputPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of awareness campaigns conducted	Number	11230	8700
KeyOutputPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No of Audit reports produced	Number	4	4
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of staff appraised	Number	607	202
Number of staff trained	Number	312	277

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KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Time taken to retrieve and forward records to action Officer (Days)	Number	1	

### Performance highlights for the Quarter

#### A. Summary of Registration as at 30th June 2019

1. By the closure of the financial year, a total of 28,451,956 applications enrolled on to the National Identification System
2. 1,325,129 applications were successfully processed and assigned National Identification Numbers in the FY 2018/19
3. 448,043 National Cards were printed in the FY 2018/19
4. 616,416. National Cards were issued in the FY 2018/19
5. Replaced 53,191 cards
6. Changed particulars of 12551 persons in the register, this include changes in (name, DOB, sex, update of voter locations and residence)
7. Stop Listed 885 ID s and applications undergoing processing by the closure of the financial year was 968,335 applications
8. Enabled access and use of information in the NIR to 15 MDAs and Private Institutions
9. Registered 616,525 births and issued over 121,819 birth certificates
10. Registered 3,795 deaths and issued 3,498 death certificates
11. Registered 92 adoptions Orders and issued 55 adoption certificates

#### NON TAX REVENUE

The NTR collection was at UGX 4,870,764,664 out of the targeted UGX 12,157,680,676 representing 40.06% of the projection. The low collections were attributed to change of the supplier for the specifications for the Alien IDs following a joint venture agreement and subsequent supply contract between NIRA and Uganda Security Printing Company

#### Challenges

1. Inadequate staffing especially a second Assistant Registration Officer to handle civil registration at the District and the ICT staff at the District
2. Inadequate collaboration with key government Agencies involved in the Birth, Death and Adoption Order registration
3. Connectivity form Districts to headquarters had remained a challenge in the transmission of data
4. Lack of disaster recovery site
5. Halt in Alien Registration
6. Lack of a NIRA home had led to disruptions of the day to day activities

#### MITIGATION MEASURES

1. Fast track the recruitment of additional staff to enhance NIRA operations
2. Enhance collaboration with key stakeholders

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3. Connectivity of Districts with the Headquarters be undertaken
4. Lobbying for funding of the disaster recovery site
5. Fast track the registration of the Aliens
6. Lobby funds for the Authority to enable acquisition of permanent Offices to house the activities

### 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>21.69</b>	<b>21.34</b>	<b>98.7%</b>	<b>97.1%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<i>21.98</i>	<i>21.69</i>	<i>21.34</i>	<i>98.7%</i>	<i>97.1%</i>	<i>98.4%</i>
122201 National Identification and Registration Services	18.74	18.37	18.07	98.0%	96.4%	98.4%
122202 Alien Registration and Identification Services	0.23	0.23	0.22	100.0%	93.5%	93.5%
122203 Access and use of information in the NIR	0.13	0.13	0.11	100.0%	84.2%	84.2%
122204 Registration of Births, Deaths and Adoptions	2.68	2.66	2.65	99.2%	98.8%	99.6%
122205 Certification of Births, Deaths and Adoptions	0.20	0.30	0.30	149.9%	149.1%	99.5%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>31.03</b>	<b>22.92</b>	<b>22.52</b>	<b>73.9%</b>	<b>72.6%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>	<i>20.68</i>	<i>14.76</i>	<i>14.61</i>	<i>71.4%</i>	<i>70.6%</i>	<i>99.0%</i>
124902 Finance and Administration	12.76	8.64	8.59	67.7%	67.3%	99.4%
124905 Office of the Executive Director	1.27	1.05	1.04	82.6%	81.5%	98.7%
124906 Legal Advisory Services	1.62	1.34	1.27	82.8%	78.7%	95.1%
124907 Public Relations and Corporate Affairs	0.87	0.82	0.82	94.4%	93.8%	99.4%
124908 Planning and Strategy	1.42	1.21	1.20	84.7%	84.0%	99.2%
124909 Internal Audit	0.76	0.75	0.75	98.8%	98.8%	100.0%
124919 Human Resource Management Services	1.97	0.95	0.94	48.1%	47.7%	99.2%
<i>Class: Capital Purchases</i>	<i>10.35</i>	<i>8.16</i>	<i>7.91</i>	<i>78.8%</i>	<i>76.4%</i>	<i>97.0%</i>
124975 Purchase of Motor Vehicles and Other Transport Equipment	4.18	4.18	4.09	100.0%	97.9%	97.9%
124976 Purchase of Office and ICT Equipment, including Software	3.76	2.31	2.30	61.3%	61.1%	99.6%
124977 Purchase of Specialised Machinery and Equipment	1.17	0.58	0.44	49.4%	37.2%	75.3%
124978 Purchase of Office and Residential Furniture and Fittings	1.23	1.09	1.08	88.2%	87.9%	99.7%
<b>Total for Vote</b>	<b>53.00</b>	<b>44.60</b>	<b>43.86</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</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
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<b>Class: Outputs Provided</b>	<b>42.65</b>	<b>36.44</b>	<b>35.95</b>	85.4%	84.3%	98.6%
211102 Contract Staff Salaries	13.06	13.06	13.06	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	6.81	6.81	6.66	100.0%	97.7%	97.7%
212101 Social Security Contributions	1.31	1.31	1.31	100.0%	100.0%	100.0%
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	0.05	100.0%	91.2%	91.2%
213004 Gratuity Expenses	3.27	3.29	3.29	100.7%	100.6%	99.9%
221001 Advertising and Public Relations	0.38	0.34	0.32	89.3%	83.0%	92.9%
221002 Workshops and Seminars	0.74	0.52	0.51	70.2%	69.9%	99.6%
221003 Staff Training	0.59	0.57	0.55	96.4%	94.0%	97.4%
221004 Recruitment Expenses	0.11	0.06	0.06	60.8%	56.6%	93.2%
221006 Commissions and related charges	0.48	0.23	0.18	48.4%	36.6%	75.5%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.04	71.0%	63.8%	89.9%
221008 Computer supplies and Information Technology (IT)	0.51	0.40	0.32	79.3%	62.5%	78.8%
221009 Welfare and Entertainment	1.10	1.05	1.03	95.6%	93.8%	98.1%
221011 Printing, Stationery, Photocopying and Binding	1.67	1.37	1.36	82.0%	81.4%	99.2%
221016 IFMS Recurrent costs	0.05	0.04	0.02	75.0%	34.0%	45.3%
221017 Subscriptions	0.03	0.03	0.03	82.0%	80.1%	97.7%
222001 Telecommunications	0.07	0.07	0.05	100.0%	77.5%	77.5%
222002 Postage and Courier	0.29	0.01	0.01	5.1%	5.1%	100.0%
223003 Rent – (Produced Assets) to private entities	3.77	1.07	1.04	28.3%	27.5%	97.1%
223004 Guard and Security services	1.08	0.75	0.74	69.5%	68.6%	98.8%
223005 Electricity	0.57	0.40	0.40	70.2%	70.1%	99.9%
223006 Water	0.18	0.18	0.18	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.61	0.25	0.24	40.2%	39.4%	98.1%
226001 Insurances	0.01	0.01	0.00	100.0%	74.5%	74.5%
227001 Travel inland	1.41	1.31	1.31	92.9%	92.9%	100.0%
227002 Travel abroad	0.74	0.68	0.68	92.6%	92.5%	99.9%
227004 Fuel, Lubricants and Oils	1.57	1.57	1.57	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.08	0.07	0.06	90.3%	71.5%	79.2%
228002 Maintenance - Vehicles	0.50	0.29	0.28	57.0%	56.5%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.61	0.60	100.0%	98.9%	98.9%
<b>Class: Capital Purchases</b>	<b>10.35</b>	<b>8.16</b>	<b>7.91</b>	78.8%	76.4%	97.0%
312201 Transport Equipment	4.18	4.18	4.09	100.0%	97.9%	97.9%
312202 Machinery and Equipment	1.17	0.58	0.44	49.4%	37.2%	75.3%
312203 Furniture & Fixtures	1.23	1.09	1.08	88.2%	87.9%	99.7%
312211 Office Equipment	0.23	0.23	0.23	100.0%	100.0%	100.0%
312213 ICT Equipment	3.53	2.08	2.06	58.8%	58.5%	99.5%
<b>Total for Vote</b>	<b>53.00</b>	<b>44.60</b>	<b>43.86</b>	84.1%	82.7%	98.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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<b>Program 1222 Identification and Registration Services</b>	<b>21.98</b>	<b>21.69</b>	<b>21.34</b>	<b>98.7%</b>	<b>97.1%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Identification Services	19.09	18.72	<b>18.39</b>	98.1%	96.3%	98.2%
03 Civil Registration Services	2.88	2.96	<b>2.95</b>	102.7%	102.3%	99.6%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>31.03</b>	<b>22.92</b>	<b>22.52</b>	<b>73.9%</b>	<b>72.6%</b>	<b>98.3%</b>
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	20.68	14.76	<b>14.61</b>	71.4%	70.6%	99.0%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	10.35	8.16	<b>7.91</b>	78.8%	76.4%	97.0%
<b>Total for Vote</b>	<b>53.00</b>	<b>44.60</b>	<b>43.86</b>	<b>84.1%</b>	<b>82.7%</b>	<b>98.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 4: 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. 2,652,605 applications were received		
-Issuance of 3 million National ID cards	2. Adults Registered:910,060	211102 Contract Staff Salaries	7,735,928
	3. Children Registered: 415,069	211103 Allowances (Inc. Casuals, Temporary)	5,960,537
	4. Cards printed:448,043	212101 Social Security Contributions	773,693
	5. Cards issued 616,416	213004 Gratuity Expenses	1,944,232
	6. Replacement:53,191	221003 Staff Training	124,595
	7. Change of Particulars 7,501	221008 Computer supplies and Information Technology (IT)	144,980
	8. Stop-listed: 79	221009 Welfare and Entertainment	18,000
	9. Undergoing processing: 968,335	221011 Printing, Stationery, Photocopying and Binding	419,160
		222001 Telecommunications	31,300
		222002 Postage and Courier	14,618
		227001 Travel inland	243,600
		227002 Travel abroad	55,500
		227004 Fuel, Lubricants and Oils	599,090

#### Reasons for Variation in performance

(a) Lack of connectivity from the Districts to Headquarters

Challenges

(b) Inadequate staffing especially a second ARO to handle civil registration at the District and ICT staff at District and at Headquarters.

(c) Continuous use of temporary staff who are de-motivated due to job insecurity leading to low productivity and substandard work.

<b>Total</b>	<b>18,065,234</b>
Wage Recurrent	7,735,928
Non Wage Recurrent	10,329,306
<i>AIA</i>	0

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

		Item	Spent
-Registration of 28,000 resident Aliens			
-Issuance of Alien IDs	The blank Cards, stationery were procured as planned	221011 Printing, Stationery, Photocopying and Binding	216,249

#### Reasons for Variation in performance

The exercise was halted pending consultations with the Directorate of Citizens and Immigration Control.

<b>Total</b>	<b>216,249</b>
Wage Recurrent	0
Non Wage Recurrent	216,249
<i>AIA</i>	0

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

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

## QUARTER 4: 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
-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	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 106,485

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>106,485</b>
Wage Recurrent	0
Non Wage Recurrent	106,485
AIA	0
<b>Total For SubProgramme</b>	<b>18,387,968</b>
Wage Recurrent	7,735,928
Non Wage Recurrent	10,652,040
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 1). 616,525 births Registered 2). 3,886 deaths Registered 3). 92 adoptions orders Registered Certifications	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,587,672 119,670 158,467 396,168 65,000 18,000 23,080 101,650 22,208 160,090
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### Reasons for Variation in performance

The death module in the system is yet to be activated

<b>Total</b>	<b>2,652,005</b>
Wage Recurrent	1,587,672
Non Wage Recurrent	1,064,333
AIA	0

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

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

## QUARTER 4: 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) 401, 000 certificates for BDAR procured	400,000 Birth, Death and adoption blank certificates were procured. 1). 107,041 birth certificates issued 2) 3,498 death certificates issued	<b>Item</b> 211102 Contract Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 148,990 149,987
<b>Reasons for Variation in performance</b>			
Not applicable			
<b>Total</b>			<b>298,977</b>
Wage Recurrent			148,990
Non Wage Recurrent			149,987
AIA			0
<b>Total For SubProgramme</b>			<b>2,950,982</b>
Wage Recurrent			1,736,662
Non Wage Recurrent			1,214,320
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 4: 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) All procurement requisition efficiently processed	1. NTR collection was UGX. 4,870,764,664 out of the planned amount of UGX. 12,157,680,676.	<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	1,165,725
3) Financial statements timely produced	3. Utilities (water and electricity) paid.	211103 Allowances (Inc. Casuals, Temporary)	155,250
4) Budget preparation efficiently coordinated	4. The procurement of vehicles and furniture was completed.	212101 Social Security Contributions	116,520
5) Subscription (ACCA, ICPAU)	5. Training for Director Finance and Administration, Manager Finance and the Senior Accountant were undertaken during the period under review	213004 Gratuity Expenses	292,300
	Final Accounts for the FY 2017/18 were submitted by 31st AUGUST 2018.	221001 Advertising and Public Relations	102,488
	Subscription for the Director Finance and Administration, Manager Finance and Senior Accountant were paid	221002 Workshops and Seminars	69,995
		221003 Staff Training	129,753
		221007 Books, Periodicals & Newspapers	25,391
		221009 Welfare and Entertainment	901,401
		221011 Printing, Stationery, Photocopying and Binding	569,486
		221016 IFMS Recurrent costs	16,995
		221017 Subscriptions	12,259
		223003 Rent – (Produced Assets) to private entities	1,037,578
		223004 Guard and Security services	742,663
		223005 Electricity	399,900
		223006 Water	180,200
		224004 Cleaning and Sanitation	241,853
		226001 Insurances	4,914
		227001 Travel inland	368,300
		227002 Travel abroad	329,429
		227004 Fuel, Lubricants and Oils	945,097
		228001 Maintenance - Civil	56,923
		228002 Maintenance - Vehicles	282,294
		228003 Maintenance – Machinery, Equipment & Furniture	442,484

### Reasons for Variation in performance

The funds expected under the Alien registration could not be realized due to non registration of Alien in the period under review

<b>Total</b>	<b>8,589,198</b>
Wage Recurrent	1,165,725
Non Wage Recurrent	7,423,473
<i>AIA</i>	0

Output: 05 Office of the Executive Director

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

## QUARTER 4: 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) 6 Supervisory visits to registration centers conducted	1. Supervision and monitoring visits undertaken in 25 districts of Karomoja, Kasese, Bundibugyo, Ntoroko, Fort Portal, Kyenjojo, Kyegegwa, Mubende, Maracha, Koboko, Zombo, Nebbi, Arua, Yumbe, Moyo and Adjumani, Kalangala, Buikwe and Mukono. Held meetings with District leadership that discussed achievements, challenges, way forward and mitigation strategies to improve registration services.	<b>Item</b>	<b>Spent</b>
2) 12 Top management meetings held	2. Held Top Management and Senior management meetings	211102 Contract Staff Salaries	451,010
3) NIRA policy agenda developed	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.	212101 Social Security Contributions	60,000
4) Comprehensive budget implementation, monitoring and reporting.	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	213004 Gratuity Expenses	131,000
	ii) EA/ED – attended a course for administrative professionals organized by ACADRI in Dubai from 18th – 29th March 2019, ED – attended ID4Africa Annual meeting from 18-20 June 2019 in Johannesburg, SA, ED – attended Muhlbauer Summit from 7th to 9th May 2019 in Roding, Germany.	221003 Staff Training	96,490
		221009 Welfare and Entertainment	47,400
		227001 Travel inland	115,713
		227002 Travel abroad	135,850
	a) Participated in: a) Liberation day celebrations on 26th January 2019 in Tororo district; b) Women's day celebrations on 8th March 2019 in Bunyangabu district; c) Labour day celebrations on 1st May 2019 in Agago district.		

### Reasons for Variation in performance

Inadequate staff constrained achievement of Policy Agenda

<b>Total</b>	<b>1,037,463</b>
Wage Recurrent	451,010
Non Wage Recurrent	586,453
<i>AIA</i>	0

Output: 06 Legal Advisory Services

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

## QUARTER 4: 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	• 10 Board Committee meetings were held and 4 Board meetings were held.	<b>Item</b>	<b>Spent</b>
2) Board Affairs efficiently and effectively handled.	• 1,761 applications for Citizenship verification were cleared and captured in the system	211102 Contract Staff Salaries	477,000
3) Identification and registration committee instituted and operationalized	• 12,551 applications for change of particulars were processed and captured in the System	211103 Allowances (Inc. Casuals, Temporary)	214,217
	• Compliance Matrix Programme developed and was presented to the Board Technical and Registration Committee for consideration and subsequently to the Board for approval.	212101 Social Security Contributions	48,000
	• 885 applications were stop listed for obtaining registration either basing on inaccurate or incomplete information, fraud, false representation or deceit. The said applications will be presented to the Registration and Identification Committee for hearing and determination.	213004 Gratuity Expenses	124,000
		221003 Staff Training	14,820
		221006 Commissions and related charges	176,787
		221007 Books, Periodicals & Newspapers	8,205
		221009 Welfare and Entertainment	4,500
		221017 Subscriptions	2,018
		227001 Travel inland	80,440
		227002 Travel abroad	122,692
	• 79 Contracts on behalf of NIRA and other service providers were drafted and duly signed by the parties,		
	• Procurement Compliance Programme developed and shared with Management for comments.		
	• Two capacity building trainings were undertaken by Manager Compliance and Enforcement and Manager Legal Advisory Services in procurement compliance and Contract Drafting		

### Reasons for Variation in performance

Lack of staff in the Directorate to handle backlog

<b>Total</b>	<b>1,272,679</b>
Wage Recurrent	477,000
Non Wage Recurrent	795,679
<i>AIA</i>	0

Output: 07 Public Relations and Corporate Affairs

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

## QUARTER 4: 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) Awareness of NIRA services created across the country	1. 8,700 Number of awareness campaigns conducted 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	<b>Item</b>	<b>Spent</b>
2) Corporate image of NIRA promoted	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	290,400
3) Strategic media relations enhanced	3. Participated in Liberation Day celebrations in Tororo district and labor Day celebrations in Agago district	212101 Social Security Contributions	29,040
	4. Participated in the International Womens' Day celebrations held in Bunyangabu District in Mid-Western Uganda	213004 Gratuity Expenses	83,600
	5. Undertook a three-month media campaign on 20 radio stations across the country to popularize the sub-county registration exercise undertaken by NIRA.	221001 Advertising and Public Relations	216,785
	7. Completed the drafting of the NIRA communication Policy that was circulated for comment and input. Published an informative article in The Church of Uganda Martyrs Day Magazine 2019. The Church is an important stakeholder in birth registration processes and NIRA should establish and cultivate a strong relationship with the institution.	221002 Workshops and Seminars	120,561
	8. Undertook an assessment of 15 NIRA district offices to establish branding needs and appropriate approaches for improved visibility and identification.	221009 Welfare and Entertainment	14,000
	9. NIRA published an article in the Manifesto Month detailing the progress on the vision and mission	227001 Travel inland	61,760
	10. NIRA Team participated in the exhibition during the Accountability week activities at the Kololo ceremonial grounds		

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>816,146</b>
Wage Recurrent	290,400
Non Wage Recurrent	525,746
<i>AIA</i>	0

Output: 08 Planning and Strategy



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

## QUARTER 4: 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) 4 Policies and Strategies reviewed 2) 4 Monitoring and Evaluation Reports produced 3) 1 statistical Abstract produced 4) 4 quarterly performance reports prepared 5) BFP for FY2019/20 prepared 6) MPS for FY2019/20 prepared 4) Annual performance review conducted 7) Client satisfaction survey conducted 8) 4 project concept notes prepared	1. Final baseline survey by consultants presented to the key stakeholders 2. Monitored the outreach services for the Birth and Death Registration in Gulu, Buikwe, Amolatar and Mubende and in the refugee settlement camps of Bidibid, Paerolinya and Imvepi camps 3. Produced the Annual Monitoring and Evaluation Report and recommended actions to the Top management 4. Guided the development of NIRA outcome and output indicators for FY2019/20. 5. Quarterly performance report produced for Q1 , Q2 and Q3.. 6. A strategy for the registration of citizens at the Sub Counties and issuance of National ID cards finalized 7. Finalized the production of the Budget Framework Paper . 8.Draft Statistical Abstract produced awaiting management approval 9. Monitored the implementation of the Donor programmes, World Bank, UNICEF and JLOS SWAP identified activities 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. MPS, draft budget, and annual workplans and quarterly for the FY 2019/20 prepared and submitted. Final Budget prepared and approved 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 and for the anti-corruption framework. 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	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 508,800 50,880 135,200 169,458 46,082 8,496 237,843 38,382

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>1,195,140</b>
Wage Recurrent	508,800
Non Wage Recurrent	686,340
<i>AIA</i>	0

Output: 09 Internal Audit

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

## QUARTER 4: 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) 4 Audit Reports produced	Conducted 4 audit visits to operation offices and produced audit reports 2.	<b>Item</b>	<b>Spent</b>
2) 3 Audit staff trained	Capacity building training in the Audit Department for the Head Internal Audit in risk management undertaken 3) Draft Audit report on Procurement; 4) Special report on data processing and Card issuance in Dokolo. 5) Contribution to the development of the Risk Policy on going ; 6) Regular Advisory services provided to management. 7) Verification of supplies to stores made for 10 procurement. 8) ESAAG conference attended by HIA	211102 Contract Staff Salaries	371,700
3) Subscription to IIA and ICPAU paid		211103 Allowances (Inc. Casuals, Temporary)	111,838
4) Quality and Compliance provided	9) Bench marking visit to Tanzania about National ID processes attended by SIA. 10) Draft Audit Plan prepared	212101 Social Security Contributions	37,200
		213004 Gratuity Expenses	78,000
		221002 Workshops and Seminars	6,300
		221003 Staff Training	32,246
		221007 Books, Periodicals & Newspapers	2,058
		221009 Welfare and Entertainment	8,999
		221017 Subscriptions	6,400
		227001 Travel inland	98,600

### Reasons for Variation in performance

Following instructions to undertake verification of funds spent during the extension period of the learners' Project, the audit of the financial management system was not conducted.

<b>Total</b>	<b>753,341</b>
Wage Recurrent	371,700
Non Wage Recurrent	381,641
AIA	0

**Output: 19 Human Resource Management Services**

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

## QUARTER 4: 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) 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	324,000
3) Staff welfare to Human Resource Officers		211103 Allowances (Inc. Casuals, Temporary)	96,640
4) 607 Staff performance appraised	2). 70 Data Processing Operators recruited at NIRA HQs to handle backlog	212101 Social Security Contributions	32,400
		213002 Incapacity, death benefits and funeral expenses	51,904
	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	213004 Gratuity Expenses	101,000
	4). 1943 Registration Assistants at sub county level were also trained by their respective DROs and	221002 Workshops and Seminars	148,502
	5). Training of 9 SROs and 43 DROs in performance management was done on the 17th and 18th January, 2019	221003 Staff Training	108,383
	6). User training for Human Resource Information System done	221004 Recruitment Expenses	59,613
	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	9,000
	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	6,000
	10). 94 District Technology Officers were effectively trained in the Customers Care		
	11). Senior Management retreat was conducted in which the issues were discussed in relation to NIRA business processes, and standard operating procedures for NIRA operations.		
	12) Training of DITOs and DROs on the MVRs was done in preparation for the roll out of the system to more Districts		
	13) Training of District stakeholders in MVRs was done for 16 Districts in Central Region.		

### Reasons for Variation in performance

The anticipated recruitment of permanent staff up to 607 could not be finalized in the period under review

<b>Total</b>	<b>942,193</b>
Wage Recurrent	324,000
Non Wage Recurrent	618,193
AIA	0
<b>Total For SubProgramme</b>	<b>14,606,157</b>
Wage Recurrent	3,588,634
Non Wage Recurrent	11,017,523
AIA	0

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

## QUARTER 4: 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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### Development Projects

#### Project: 1485 Institutional Support to NIRA

#### Capital Purchases

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

		Item	Spent
26 Operational vehicles procured	1. The 19 pickups and 2 trucks were delivered	312201 Transport Equipment	4,093,624
	2. Payment effected for supply of specialized communications Van		

#### Reasons for Variation in performance

the seven operational vehicles were changed for trucks by the Board

<b>Total</b>	<b>4,093,624</b>
GoU Development	4,093,624
External Financing	0
AIA	0

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

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

## QUARTER 4: 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) 11 Heavy Duty Printers, 7 Photocopiers for Districts, 75 UPS batteries procured.	Procurement of ICT equipment with the licenses equipment was concluded and payment effected	<b>Item</b> 312211 Office Equipment	<b>Spent</b> 234,300
2) SDMS license extension for 3 million register application.	Renewed annual oracle license support for the central system oracle licenses (36 cores)	312213 ICT Equipment	2,064,807
3) 500 spares - Camera batteries	Renewed annual support for the Third-Party Interface (TPI) oracle licenses		
4) 3000 spares - flash disk (8GB)	Extended intercom and email (Mdaemon) to additional users		
5) 600 USB Cables	Installed latest software patches and updates for web-portal and mail solutions		
6) 500 USB cabs	Up dated Antivirus software.		
	Up dated SSL, Sonic Wall, Cyberoam and Fortinet renewals / Annual subscription		
	Acquired and implemented an Enterprise wide security solution for end to end visibility of Enterprise systems (LAN, Systems and Applications)		
	Solution includes. equipment, software /license fees, Fortigate hardware and software failover; and knowledge transfer to users		
	- Acquired and installed a fail over/ backup CCTV IP Network Video recorder with 64 channels		
	- Acquired spare IP and PTZ cameras and accessories		
	- Acquired consumables for Access control card printer.		
	- Procured maintenance services, spares and consumables for HQ and Field (backup tapes, backup tape labels, spare HDDs, Switches, power supplies, fans, UPS, Batteries)		
	- Renewed NIRA domain name registration for 3 years (2019-2022).		
	- -Acquired protective gear that includes gloves, overcoats, masks, etc. for staff at PERSO, warehouse, server room		
	- Internet annual fees for primary link paid, Primary link upgraded from 2 to 10MBPS		
	- Internet annual fees for backup link paid. Backup link upgraded from 2 to 10MBPS		
	- Attain the USSD code / bulk SMS annual subscription to UCC		
	- Payment of monthly usage fees for USSD/ bulk SMS Platform		
	- IT Support fees for CRIMS, USSD / bulk SMS Platforms, SDMS, Computer Service and maintenance.		

### Reasons for Variation in performance

Not applicable

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

## QUARTER 4: 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>2,299,107</b>
		GoU Development	2,299,107
		External Financing	0
		AIA	0

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

Specialized Machinery and Equipment procured	Procurement of specialized machinery and equipment was concluded and payment effected	Item	Spent
1) Spares for ID PERSO machines procured	These included the following	312202 Machinery and Equipment	435,722
2) System integration DCIC, URSB, URA etc.	assorted equipment and spares for security, monitoring		
3) Enterprise wide security solution procured	Heavy Duty Shredder, Medium Size Shredder, Light Duty Shredder, Office Fans, Light Duty Laser jet Printer and Light Duty Laser jet Co lour Printer		
4) Assorted equipment and spares for security, monitoring and business contin			
<b>Reasons for Variation in performance</b>			
Not applicable			
		<b>Total</b>	<b>435,722</b>
		GoU Development	435,722
		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	The procurement of furniture was completed and payments effected	Item	Spent
	Procured include Assorted Office Furniture and fittings procured including filing cabinets, Office desks, Chairs, fans, fire proof safes and conference tables	312203 Furniture & Fixtures	1,081,810
<b>Reasons for Variation in performance</b>			
Not applicable			
		<b>Total</b>	<b>1,081,810</b>
		GoU Development	1,081,810
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,910,263</b>
		GoU Development	7,910,263
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>43,855,371</b>
		Wage Recurrent	13,061,225
		Non Wage Recurrent	22,883,883
		GoU Development	7,910,263
		External Financing	0
		AIA	0

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

## QUARTER 4: 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. 1,095,975 applications were received		
-Issuance of 700,000 ID cards	2. Adults Registered:282,198	211102 Contract Staff Salaries	1,933,462
-Kit Transportation	3. Children Registered: 214,791	211103 Allowances (Inc. Casuals, Temporary)	2,135,329
-Kit charging	4. Cards printed:148,248	212101 Social Security Contributions	257,550
-Travel inland-Supervision of registration	5. Replacement:18,894	213004 Gratuity Expenses	1,944,232
-Servicing and resetting of kits	6. COP:2,682	221003 Staff Training	13,249
-Travel abroad	7. Stop-listed:33	221008 Computer supplies and Information Technology (IT)	144,980
-staff welfare	8. Undergoing processing (applications) : 721,019	221009 Welfare and Entertainment	6,308
-ICT field support	staff in the Directorate were trained	221011 Printing, Stationery, Photocopying and Binding	2,256
-Staff Training		222001 Telecommunications	20,605
courier services for ID cards from Headquarters to Districts and Districts to Headquarters		222002 Postage and Courier	4,175
-Procurement of ICT-assorted accessories		227001 Travel inland	27,122
-Fuel for field travels		227002 Travel abroad	17,729
-Airtime for communication		227004 Fuel, Lubricants and Oils	550,985

#### Reasons for Variation in performance

(a) Lack of connectivity from the Districts to Headquarters

Challenges

(b) Inadequate staffing especially a second ARO to handle civil registration at the District and ICT staff at District and at Headquarters.

(c) Continuous use of temporary staff who are de-motivated due to job insecurity leading to low productivity and substandard work.

<b>Total</b>	<b>7,057,981</b>
Wage Recurrent	1,933,462
Non Wage Recurrent	5,124,519
A/A	0

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

	Item	Spent
-Registration of 7000 Aliens		
-Issuance of 2000 Alien ID cards	221011 Printing, Stationery, Photocopying and Binding	216,249

#### Reasons for Variation in performance

The exercise was halted pending consultations with the Directorate of Citizens and Immigration Control.

<b>Total</b>	<b>216,249</b>
Wage Recurrent	0
Non Wage Recurrent	216,249
A/A	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-USSD per use fees	The following agencies accessed information through the TPI; AFRICEL 876,325 AIRTEL 1,232,062 MTN 2,253,553 SMILE 6,748 UTL 12,615	<b>Item</b>	<b>Spent</b>
-10 MDAs accessing information in the NIR	2,253,553 SMILE 6,748 UTL 12,615	221008 Computer supplies and Information Technology (IT)	99,158
-USSD monthly fees	2,154 TANGERINE 8,788 The following agencies accessed information through		
-ICT-support	Offline ECO Bank: 4,925 NSSF: 1,582,246		
<b>Reasons for Variation in performance</b>			
Not applicable			
<b>Total</b>			<b>99,158</b>
Wage Recurrent			0
Non Wage Recurrent			99,158
AIA			0
<b>Total For SubProgramme</b>			<b>7,373,388</b>
Wage Recurrent			1,933,462
Non Wage Recurrent			5,439,926
AIA			0

### Recurrent Programmes

#### Subprogram: 03 Civil Registration Services

##### Outputs Provided

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

-Registration of 140,000 births	BDAR- Registration 1). 369,461 births	<b>Item</b>	<b>Spent</b>
-Registration of 90,000 deaths	Registered 2). 153 deaths Registered	211102 Contract Staff Salaries	400,871
-Registration of 25 adoptions		211103 Allowances (Inc. Casuals, Temporary)	47,003
-Registration outreaches		212101 Social Security Contributions	43,113
-Printing and Stationery		213004 Gratuity Expenses	396,168
-ICT support		221008 Computer supplies and Information Technology (IT)	65,000
-welfare		221009 Welfare and Entertainment	8,438
-Travel inland		222001 Telecommunications	12,730
-Courier services		227001 Travel inland	34,574
		228003 Maintenance – Machinery, Equipment & Furniture	131,091

### Reasons for Variation in performance

The death module in the system is yet to be activated

<b>Total</b>	<b>1,138,987</b>
Wage Recurrent	400,871
Non Wage Recurrent	738,117
AIA	0

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



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Printing and Stationery -Procurement of births, deaths and adoption certificates	400,000 Birth, Death and Adoption blank certificates were procured 1). 27,881 birth certificates issued 2). 647death certificates issued	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 149,987
<i>Reasons for Variation in performance</i> Not applicable			
<b>Total</b>			<b>149,987</b>
Wage Recurrent			0
Non Wage Recurrent			149,987
AIA			0
<b>Total For SubProgramme</b>			<b>1,288,974</b>
Wage Recurrent			400,871
Non Wage Recurrent			888,104
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 4: 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	NTR collections were UGX. 1,492,783,134	<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	291,888
3) Financial statements timely produced	34. Utilities (water and electricity) paid. 4.	211103 Allowances (Inc. Casuals, Temporary)	75,394
4) Budget preparation efficiently coordinated	Training for the Senior Accountant was undertaken during the period under review.	212101 Social Security Contributions	34,311
	Final Accounts for the FY 2017/18 were submitted by 31st AUGUST 2018.	213004 Gratuity Expenses	292,300
	Subscription for the Director Finance and Administration, Manager Finance and Senior Accountant were paid	221001 Advertising and Public Relations	60,660
		221003 Staff Training	900
		221007 Books, Periodicals & Newspapers	8,201
		221009 Welfare and Entertainment	338,806
		221011 Printing, Stationery, Photocopying and Binding	253,946
		221016 IFMS Recurrent costs	11,900
		221017 Subscriptions	9,043
		223003 Rent – (Produced Assets) to private entities	404,600
		223004 Guard and Security services	401,875
		223005 Electricity	366,605
		223006 Water	163,110
		224004 Cleaning and Sanitation	110,804
		226001 Insurances	4,914
		227001 Travel inland	94,569
		227002 Travel abroad	164,642
		227004 Fuel, Lubricants and Oils	452,924
		228001 Maintenance - Civil	45,985
		228002 Maintenance - Vehicles	193,179
		228003 Maintenance – Machinery, Equipment & Furniture	242,956

### Reasons for Variation in performance

The funds expected under the Alien registration could not be realized due to non registration of Alien in the period under review

<b>Total</b>	<b>4,023,512</b>
Wage Recurrent	291,888
Non Wage Recurrent	3,731,623
<i>AIA</i>	0

Output: 05 Office of the Executive Director

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

## QUARTER 4: 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 Supervisory visit to registration centers conducted	3 supervision and monitoring visits undertaken in 3 districts with in central region namely; Kalangala, Buikwe and Mukono. Held meetings with District leadership that discussed achievements, challenges, way forward and mitigation strategies to improve registration services.  Attended trainings: i) ED – attended ID4Africa Annual meeting from 18-20 June 2019 in Johannesburg, SA. ii) ED – attended Muhlbauer Summit from 7th to 9th May 2019 in Roding, Germany. Participated in: a) Labour day celebrations on 1st May 2019 in Agago district.	<b>Item</b>	<b>Spent</b>
2) 3 Top management meetings held		211102 Contract Staff Salaries	151,010
		212101 Social Security Contributions	23,388
		213004 Gratuity Expenses	131,000
		221003 Staff Training	3,564
		221009 Welfare and Entertainment	25,400
		227001 Travel inland	47,792
		227002 Travel abroad	62,525

### Reasons for Variation in performance

Inadequate staff constrained achievement pf Policy Agenda

<b>Total</b>	<b>444,679</b>
Wage Recurrent	151,010
Non Wage Recurrent	293,670
AIA	0

Output: 06 Legal Advisory Services

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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	<ul style="list-style-type: none"> <li>• 10 Board Committee meetings were held and 4 Board meetings were held.</li> <li>• 1,761 applications for Citizenship verification were cleared and captured in the system</li> <li>• 8, 170 applications for change of particulars were processed and captured in the System</li> <li>• Compliance Matrix Programme developed and was presented to the Board Technical and Registration Committee for consideration and subsequently to the Board for approval.</li> <li>• 885 applications were stop listed for obtaining registration either basing on inaccurate or incomplete information, fraud, false representation or deceit. The said applications will be presented to the Registration and Identification Committee for hearing and determination.</li> <li>• 79 Contracts on behalf of NIRA and other service providers were drafted and duly signed by the parties,</li> <li>• Procurement Compliance Programme developed and shared with Management for comments.</li> <li>• Two capacity building trainings were undertaken by Manager Compliance and Enforcement and Manager Legal Advisory Services in procurement compliance and Contract Drafting s</li> </ul> 7. Identification and registration committee approved by the Board, Pending nomination of officers from different organization	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 191,966 180,329 18,500 124,000 3,000 26,907 8,205 3,000 385 53,091 74,156

### Reasons for Variation in performance

Lack of staff in the Directorate to handle backlog

<b>Total</b>	<b>683,539</b>
Wage Recurrent	191,966
Non Wage Recurrent	491,573
AIA	0

Output: 07 Public Relations and Corporate Affairs

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

## QUARTER 4: 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) Awareness of NIRA services created across the country 2) Corporate image of NIRA promoted	1. Awareness campaigns conducted during the Subcounty registration exercise. 2. Participated in labour Day celebrations in Agago district 3. Published an informative article in The Church of Uganda Martyrs Day Magazine 2019. The Church is an important stakeholder in birth registration processes and NIRA should establish and cultivate a strong relationship with the institution. 4. Undertook an assessment of 15 NIRA district offices to establish branding needs and appropriate approaches for improved visibility and identification. 5. NIRA published an article in the Manifesto Month detailing the progress on the vision and mission 6. NIRA Team participated in the exhibition during the Accountability week activities at the Kololo ceremonial grounds	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 111,140 11,095 83,600 155,895 55,500 19,488

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>436,718</b>
Wage Recurrent	111,140
Non Wage Recurrent	325,578
A/A	0

### Output: 08 Planning and Strategy

1) 1 Policies and Strategies reviewed 2) 1 Monitoring and Evaluation Reports produced 3) 1 quarterly performance report prepared 4) 1 project concept notes prepared	Under took monitoring and evaluation in the western part of the Country and Northern in Parlorinya and Imvepi refugee settlement camps Final quarter three reports was submitted and approved, final budget estimates were prepared and approved with the annual and quarterly work plan for FY 2019/20 NIRA concept note on the M & E framework were finalized and for the anti corruption strategy and were forwarded for further management	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 137,441 15,940 135,200 79,193 1,998 3,000 198,832 545
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### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>572,149</b>
Wage Recurrent	137,441
Non Wage Recurrent	434,708
A/A	0

### Output: 09 Internal Audit

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

## QUARTER 4: 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 Audit Report produced		<b>Item</b>	<b>Spent</b>
2) 1 Audit staff trained	1) Draft Verification report on funds spent during the extension period of the Learners' Project;	211102 Contract Staff Salaries	188,734
	2) Regular Advisory services provided to management.	211103 Allowances (Inc. Casuals, Temporary)	64,729
	3) Verification of supplies to stores made for 15 procurements.	212101 Social Security Contributions	12,725
	4) Benchmarking visit to Tanzania about National ID processes attended by SIA	213004 Gratuity Expenses	78,000
	5) Draft audit plan prepared	221002 Workshops and Seminars	2,000
	6) Officers in the Department subscribed to IIA and ICPAU	221007 Books, Periodicals & Newspapers	1,770
		221009 Welfare and Entertainment	1,179
		221017 Subscriptions	6,400
		227001 Travel inland	32,176

### Reasons for Variation in performance

Following instructions to undertake verification of funds spent during the extension period of the learners' Project, the audit of the financial management system was not conducted.

<b>Total</b>	<b>387,713</b>
Wage Recurrent	188,734
Non Wage Recurrent	198,979
AIA	0

### Output: 19 Human Resource Management Services

1) Staff training coordinated	1) 94 District Technology Officers were effectively trained in the Customers Care .	<b>Item</b>	<b>Spent</b>
2) Maintenance of staff welfare	2) Senior Management retreat was conducted in which the issues were discussed in relation to NIRA business processes, and standard operating procedures for NIRA operations.	211102 Contract Staff Salaries	129,944
	3) Training of DITOs and DROs on the MVRs was done in preparation for the roll out of the system to more Districts	211103 Allowances (Inc. Casuals, Temporary)	53,480
	4) Training of District stakeholders in MVRs was done for 16 Districts in Central Region.	212101 Social Security Contributions	9,113
		213002 Incapacity, death benefits and funeral expenses	29,834
		213004 Gratuity Expenses	101,000
		221002 Workshops and Seminars	42,230
		221003 Staff Training	4,000
		221004 Recruitment Expenses	22,153
		221009 Welfare and Entertainment	1,800
		221017 Subscriptions	5,400

### Reasons for Variation in performance

The anticipated recruitment of permanent staff up to 607 could not be finalized in the period under review

<b>Total</b>	<b>398,954</b>
Wage Recurrent	129,944
Non Wage Recurrent	269,010
AIA	0
<b>Total For SubProgramme</b>	<b>6,947,264</b>
Wage Recurrent	1,202,123
Non Wage Recurrent	5,745,141
AIA	0

### Development Projects

#### Project: 1485 Institutional Support to NIRA

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

## QUARTER 4: 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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### Capital Purchases

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

1. The 19 pickups and 2 trucks were delivered
2. Payment effected for supply of specialized communications Van

Item	Spent
312201 Transport Equipment	4,018,794

#### Reasons for Variation in performance

the seven operational vehicles were changed for trucks by the Board

<b>Total</b>	<b>4,018,794</b>
GoU Development	4,018,794
External Financing	0
AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT support- -Acquisition and renewal of Licenses -Antiviruses subscriptions -Software patches and updates -Purchase of spares for CCTV, air compression system -Automatic fire detection and suppression system	Procurement of ICT equipment with the licenses equipment was concluded and payment effected Renewed annual oracle license support for the central system oracle licenses (36 cores) Renewed annual support for the Third-Party Interface (TPI) oracle licenses Extended intercom and email (Mdaemon) to additional users Installed latest software patches and updates for web-portal and mail solutions Up dated Antivirus software. Up dated SSL, Sonic Wall, Cyberoam and Fortinet renewals / Annual subscription Acquired and implemented an Enterprise wide security solution for end to end visibility of Enterprise systems (LAN, Systems and Applications) Solution includes. equipment, software /license fees, Fortigate hardware and software failover; and knowledge transfer to users - Acquired and installed a fail over/ backup CCTV IP Network Video recorder with 64 channels - Acquired spare IP and PTZ cameras and accessories - Acquired consumables for Access control card printer. - Procured maintenance services, spares and consumables for HQ and Field (backup tapes, backup tape labels, spare HDDs, Switches, power supplies, fans, UPS, Batteries) - Renewed NIRA domain name registration for 3 years (2019-2022). - -Acquired protective gear that includes gloves, overcoats, masks, etc. for staff at PERSO, warehouse, server room - Internet annual fees for primary link paid, Primary link upgraded from 2 to 10MBPS - Internet annual fees for backup link paid. Backup link upgraded from 2 to 10MBPS - Attain the USSD code / bulk SMS annual subscription to UCC - Payment of monthly usage fees for USSD/ bulk SMS Platform - IT Support fees for CRIMS, USSD / bulk SMS Platforms, SDMS, Computer Service and maintenance. 11 Heavy Duty Printers procured 500 spares - Camera batteries procured 3000 spares - flash disk (8GB) procured 600 USB Cables and 500 USB cabs procured	<b>Item</b> 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 234,300 1,170,358

### Reasons for Variation in performance



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Not applicable			
			<b>Total</b>
			<b>1,404,658</b>
			GoU Development
			1,404,658
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
-spares and consumables for Personalization machine	Procurement of specialized machinery and equipment was concluded and payment effected	<b>Item</b>	<b>Spent</b>
-Integration with DCIC		312202 Machinery and Equipment	275,535
-Telecommunication and connectivity and	These included the following		
-Security monitoring	assorted equipment and spares for security, monitoring Heavy Duty Shredder, Medium Size Shredder, Light Duty Shredder, Office Fans, Light Duty Laser jet Printer and Light Duty Laser jet Co lour Printer		
<b>Reasons for Variation in performance</b>			
Not applicable			
			<b>Total</b>
			<b>275,535</b>
			GoU Development
			275,535
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
1) Assorted Office Furniture and fittings procured including filing cabinets, Office desks, Chairs, fans, fire proof safes and conference tables	The procurement of furniture was completed and payments effected Procured include Assorted Office Furniture and fittings procured including filing cabinets, Office desks, Chairs, fans, fire proof safes and conference tables	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	981,510
<b>Reasons for Variation in performance</b>			
Not applicable			
			<b>Total</b>
			<b>981,510</b>
			GoU Development
			981,510
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>6,680,498</b>
			GoU Development
			6,680,498
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>22,290,124</b>
			Wage Recurrent
			3,536,456
			Non Wage Recurrent
			12,073,171
			GoU Development
			6,680,498
			External Financing
			0
			AIA
			0