

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

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.335	5.084	3.102	25.0%	15.3%	61.0%
	Non Wage	35.360	5.487	3.676	15.5%	10.4%	67.0%
Dev.	GoU	6.167	0.798	0.000	12.9%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>61.862</b>	<b>11.369</b>	<b>6.778</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>61.862</b>	<b>11.369</b>	<b>6.778</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>61.862</b>	<b>11.369</b>	<b>6.778</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>61.862</b>	<b>11.369</b>	<b>6.778</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>61.862</b>	<b>11.369</b>	<b>6.778</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</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	26.98	5.12	4.70	19.0%	17.4%	91.8%
Program: 1249 Policy, Planning and Support Services	34.88	6.25	2.08	17.9%	6.0%	33.2%
<b>Total for Vote</b>	<b>61.86</b>	<b>11.37</b>	<b>6.78</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</b>

### Matters to note in budget execution

The expenditure on wage was at 61.4% due to the inadequate cash limit in Q1 which was resolved in September 2019. Non wage was at 67.2%, the variation being a result of delayed contract signing for district offices. The development expenditure of UGX. 0.798bn has been encumbered due during the first quarter of the FY 2019/20.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1222 Identification and Registration Services</b>	
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :02 Identification Services</i>
Reason: NSSF contribution and gratuity expenses which is paid towards the end of the Financial year.	

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

## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>33,275,000.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity expenses is paid towards the end of the Financial year.	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>1.744 Bn Shs</b>	<i>SubProgram/Project :04 Administration and Support Services</i>
Reason: Agreements for some District Offices were yet to be finalized	
<i>Items</i>	
<b>796,569,600.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Agreements for some District Offices were yet to be finalized	
<b>576,941,034.000 UShs</b>	212101 Social Security Contributions
Reason: Payments effected at the end of the quarter	
<b>143,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Procurement was still on going	
<b>122,753,485.000 UShs</b>	223004 Guard and Security services
Reason: Some Guard and Security expenses deferred in quarter two	
<b>78,035,443.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement was still on going	
<b>0.798 Bn Shs</b>	<i>SubProgram/Project :1485 Institutional Support to NIRA</i>
Reason: Procurement was still on going	
<i>Items</i>	
<b>648,383,160.000 UShs</b>	312213 ICT Equipment
Reason: Procurement still on going	
<b>150,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement still on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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

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

## QUARTER 1: Highlights of Vote Performance

2 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of citizens issued with National identity cards	Percentage	90%	85%
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of MDAs and Private sector organization accessing NIR	Number	50	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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of target population accessing civil registration services	Percentage	50%	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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of the NIRA strategic plan implemented	Percentage	60%	44%

**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>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of the total population registered for National IDs cards	Percentage	90%	72%
% of citizens above 16 years issued with National ID Cards	Percentage	90%	85%
Average Time taken to produce a National ID Card (Days)	Number	90	60

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

## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Alien Registration and Identification Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	60000	0
KeyOutputPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of MDAs and Private Institutions accessing information in the NIR	Number	50	15
Sub Programme : 03 Civil Registration Services			
KeyOutputPut : 04 Registration of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Births Registered	Number	500000	73771
Number of Deaths Registered	Number	300000	1311
Number of Adoptions Registered	Number	100	7
KeyOutputPut : 05 Certification of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Births Certificates issued	Number	400000	18250
Number of Deaths Certificates issued	Number	200000	1311
Number of Adoptions Certificates issued	Number	100	7
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 2019/20	Actuals By END Q1
Average time taken to effect payments (Days)	Number	30	30
Percentage of Releases spent	Percentage	100%	59.8%
Amount of NTR collected	Value	15000000000	
KeyOutputPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Supervisory visits conducted	Number	8	2
Budget absorption rate	Percentage	100%	59.8%

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

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 06 Legal Advisory Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of backlog cases handled	Number	2150	2607
Number of cancellations of persons in the NIR	Number	3700	98
Number of changes of particulars done	Number	1700	14076
<b>KeyOutputPut : 07 Public Relations and Corporate Affairs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of awareness campaigns conducted	Number	2	0
<b>KeyOutputPut : 08 Planning and Strategy</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	1
Number of policies and strategies reviewed	Number	5	0
<b>KeyOutputPut : 09 Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No of Audit reports produced	Number	4	1
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of staff appraised	Number	202	0
Number of staff trained	Number	180	20

### Performance highlights for the Quarter

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

## QUARTER 1: Highlights of Vote Performance

### A. Summary of Registration as at 30th September, 2019

1. Adults Registered:67,559
2. Children Registered:1,973
3. Replacement:14,076
4. CoP: 2,607
5. Stop-listed:98
6. Undergoing processing:1,132,301, Appeals: 1,481, Rectify: 2,323 Production done:NID Cards printed: 73,541
7. Number of birth registered 73,771
8. Number Death registered 1311
9. Number of Adoption Certificates issued 7
10. Number of Births Certificates issued 18,250
11. Number of Death Certificates issued 1311
12. Number of Adoptions Certificates issued 1

### Challenges

1. Inadequate staffing: Out of the approved structure of 865 staff, 201 staff were in place as at 30th June 2019. In FY2019/20, the staff establishment increased to 335 staff as at end of Q1
2. Delayed connectivity between NIRA district offices and Headquarters causing delays in registration turn around times
3. Continuous use of aged registration equipment which slows down the registration process
4. Delays in the processes of integrating NIRA Third Party Interface (TPI) with other MDAs systems due to MDAs internal processes.
5. Unwillingness of MDAs to pay access fees (45 shillings per record for bulk electronic records)
6. Manual confirmation of information in the NIR which is tedious and time consuming
7. Delayed Alien Registration impacting performance in registration and NTR collection

### MITIGATION MEASURES

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

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1222 Identification and Registration Services</b>	<b>26.98</b>	<b>5.12</b>	<b>4.70</b>	<b>19.0%</b>	<b>17.4%</b>	<b>91.8%</b>
<i>Class: Outputs Provided</i>	<i>26.98</i>	<i>5.12</i>	<i>4.70</i>	<i>19.0%</i>	<i>17.4%</i>	<i>91.8%</i>
122201 National Identification and Registration Services	20.16	4.56	4.52	22.6%	22.4%	99.3%
122202 Alien Registration and Identification Services	0.54	0.00	0.00	0.0%	0.0%	0.0%
122203 Access and use of information in the NIR	0.36	0.00	0.00	0.0%	0.0%	0.0%
122204 Registration of Births, Deaths and Adoptions	3.07	0.40	0.14	12.9%	4.5%	34.8%
122205 Certification of Births, Deaths and Adoptions	0.40	0.00	0.00	0.0%	0.0%	0.0%
122206 Information and Communication Technology	2.45	0.17	0.04	6.8%	1.7%	24.7%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>34.88</b>	<b>6.25</b>	<b>2.08</b>	<b>17.9%</b>	<b>6.0%</b>	<b>33.2%</b>
<i>Class: Outputs Provided</i>	<i>28.72</i>	<i>5.45</i>	<i>2.08</i>	<i>19.0%</i>	<i>7.2%</i>	<i>38.1%</i>
124902 Finance and Administration	9.90	1.84	0.84	18.6%	8.5%	45.8%
124905 Office of the Executive Director	1.16	0.19	0.15	16.0%	12.6%	78.6%
124906 Legal Advisory Services	1.58	0.13	0.07	8.0%	4.6%	57.6%
124907 Public Relations and Corporate Affairs	1.10	0.07	0.04	6.6%	3.9%	59.0%

# Vote:309

## National Identification and Registration Authority (NIRA)

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124908 Planning and Strategy	1.47	0.13	0.09	8.6%	6.1%	71.0%
124909 Internal Audit	0.69	0.13	0.10	18.8%	14.0%	74.4%
124910 Procurement and Disposal	0.62	0.07	0.05	11.4%	7.9%	69.0%
124919 Human Resource Management Services	12.21	2.90	0.74	23.7%	6.0%	25.4%
<b>Class: Capital Purchases</b>	<b>6.17</b>	<b>0.80</b>	<b>0.00</b>	<b>12.9%</b>	<b>0.0%</b>	<b>0.0%</b>
124976 Purchase of Office and ICT Equipment, including Software	3.17	0.65	0.00	20.4%	0.0%	0.0%
124977 Purchase of Specialised Machinery and Equipment	1.77	0.00	0.00	0.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	1.22	0.15	0.00	12.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>61.86</b>	<b>11.37</b>	<b>6.78</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</b>

**Table V3.2: 2019/20 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>55.70</b>	<b>10.57</b>	<b>6.78</b>	19.0%	12.2%	64.1%
211102 Contract Staff Salaries	20.33	5.08	3.10	25.0%	15.3%	61.0%
211103 Allowances (Inc. Casuals, Temporary)	8.57	2.50	2.48	29.2%	28.9%	99.1%
212101 Social Security Contributions	2.54	0.85	0.27	33.4%	10.7%	32.1%
213001 Medical expenses (To employees)	0.57	0.14	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	5.08	0.03	0.00	0.7%	0.0%	0.0%
221001 Advertising and Public Relations	0.45	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.82	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.80	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.19	0.00	0.00	2.0%	0.0%	0.0%
221006 Commissions and related charges	0.48	0.01	0.00	1.3%	0.6%	46.7%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.50	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.23	0.06	0.06	24.4%	24.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.53	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.15	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.19	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.36	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.49	1.08	0.28	43.3%	11.2%	26.0%
223004 Guard and Security services	1.30	0.41	0.29	31.6%	22.1%	70.1%
223005 Electricity	0.57	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.18	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.61	0.00	0.00	0.0%	0.0%	0.0%

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

## QUARTER 1: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.07	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.04	0.04	0.04	1.8%	1.8%	100.0%
227002 Travel abroad	0.82	0.04	0.02	4.5%	2.1%	46.5%
227004 Fuel, Lubricants and Oils	1.69	0.24	0.23	14.2%	13.6%	95.6%
228001 Maintenance - Civil	0.08	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.40	0.08	0.00	19.5%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.02	0.02	3.2%	3.2%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>6.17</b>	<b>0.80</b>	<b>0.00</b>	<b>12.9%</b>	<b>0.0%</b>	<b>0.0%</b>
312203 Furniture & Fixtures	1.22	0.15	0.00	12.3%	0.0%	0.0%
312211 Office Equipment	0.31	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	4.64	0.65	0.00	14.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>61.86</b>	<b>11.37</b>	<b>6.78</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</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>26.98</b>	<b>5.12</b>	<b>4.70</b>	<b>19.0%</b>	<b>17.4%</b>	<b>91.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Identification Services	23.51	4.72	4.56	20.1%	19.4%	96.6%
03 Civil Registration Services	3.47	0.40	0.14	11.4%	4.0%	34.8%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>34.88</b>	<b>6.25</b>	<b>2.08</b>	<b>17.9%</b>	<b>6.0%</b>	<b>33.2%</b>
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	28.72	5.45	2.08	19.0%	7.2%	38.1%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	6.17	0.80	0.00	12.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>61.86</b>	<b>11.37</b>	<b>6.78</b>	<b>18.4%</b>	<b>11.0%</b>	<b>59.6%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 22 Identification and Registration Services

#### Recurrent Programmes

#### Subprogram: 02 Identification Services

#### Outputs Provided

#### Output: 01 National Identification and Registration Services

Major focus area will be issuance of NID cards and cleaning up the National Identification Register in preparation for 2021 General Election.

- 1,000,000 citizens registered
- 4,200,000 ID cards issued
- 200 diaspora citizen registered

1. Payment of the Registration Assistants
2. Adults Registered: 67,559 through routine registrations
3. Children Registered: 1,973
4. Replacement: 14,076
5. Change of Particulars: 2,607
6. Stop-listed: 98
7. Undergoing processing: 1,132,301
8. Appeals: 1,481
9. Rectify: 2,323
10. NID Cards printed: 73,541
11. Staff salaries paid

Item	Spent
211102 Contract Staff Salaries	1,800,550
211103 Allowances (Inc. Casuals, Temporary)	2,477,042
227004 Fuel, Lubricants and Oils	229,402
228003 Maintenance – Machinery, Equipment & Furniture	15,812

#### Reasons for Variation in performance

1. Lack of connectivity from the Districts to Headquarters
2. Inadequate staffing especially a second ARO to handle civil registration at the District and ICT staff at District and at Headquarters.

<b>Total</b>	<b>4,522,806</b>
Wage Recurrent	1,800,550
Non Wage Recurrent	2,722,256
AIA	0

#### Output: 06 Information and Communication Technology

1. ICT support and maintenance of the Central System undertaken
2. Capacity Development undertaken
3. Data Processing and Production undertaken
4. ICT field support undertaken

1. ICT support provided to Departments
2. Staff salaries paid

Item	Spent
211102 Contract Staff Salaries	41,168

#### Reasons for Variation in performance

<b>Total</b>	<b>41,168</b>
Wage Recurrent	41,168
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,563,974</b>
Wage Recurrent	1,841,718
Non Wage Recurrent	2,722,256
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Civil Registration Services

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Provided

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

		Item	Spent
1. Registration of 500,000 Births	1. 73,771 births were registered in the first quarter of the FY 2019/20	211102 Contract Staff Salaries	137,742
2. Registration of 300,000 Deaths	2. 1,311 deaths were registered in the first quarter of the FY 2019/20		
3. Registration of 100 adoption	3. 7 Adoptions registered		
	4. Staff salaries paid		

### Reasons for Variation in performance

<b>Total</b>	<b>137,742</b>
Wage Recurrent	137,742
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>137,742</b>
Wage Recurrent	137,742
Non Wage Recurrent	0
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. Security of NIRA installations (hq) and 117 Offices effectively provided	1. Guard and security services provided	211102 Contract Staff Salaries	220,452
2. Contracts for maintenance and cleaning services executed	2. Utilities (water and electricity) paid.	221009 Welfare and Entertainment	56,728
3. 1,000 Generators maintained	3. Final Accounts for the FY 2017/18 were submitted by 31st August 2018.	223003 Rent – (Produced Assets) to private entities	279,710
4. Assorted stationery procured	4. procured 43 district offices	223004 Guard and Security services	287,247
5. Rent for 117 offices paid	5. Staff salaries paid		
6. Financial statement			

### Reasons for Variation in performance

<b>Total</b>	<b>844,137</b>
Wage Recurrent	220,452
Non Wage Recurrent	623,685
AIA	0

#### Output: 05 Office of the Executive Director

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Overall oversight of NIRA operations in the 117 serving points	1. No supervision and monitoring visits undertaken in Quarter 1 due to no funding provided for this activity.	<b>Item</b>	<b>Spent</b>
2. Six (6) supervisory visits to registration centres conducted		211102 Contract Staff Salaries	128,375
3. NIRA policy agenda developed		227002 Travel abroad	17,063
4. Visibility of NIRA at eight National days and events attended.	2. Participated in: i) Meeting of the Interim Committee of African Registrar Generals, Addis Ababa, Ethiopia from 20-21 August 2019. ii) Expert Group Meeting on CRVS System Improvement Framework, 2-6 September 2019, Nairobi, Kenya. iii) Benchmarking visit to Civil Status Division in Mauritius, 9th – 13th September 2019. (This trip was funded by World Bank and only a top up allowance was drawn from GoU funding).		
5. staff salaries paid	3. Staff salaries paid		

### Reasons for Variation in performance

<b>Total</b>	<b>145,438</b>
Wage Recurrent	128,375
Non Wage Recurrent	17,063
AIA	0

Output: 06 Legal Advisory Services

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Legal and advisory services offered	1. Continuous Legal and advisory services offered to clients and the Authority-600 clients and advised	<b>Item</b>	<b>Spent</b>
2. Enforcement and Compliance services offered	2. 137 NIRA staff trained on BDR legal framework	211102 Contract Staff Salaries	69,837
3. Board affairs handled	3. There is no Board in place since their term of service expired	221006 Commissions and related charges	2,940
4. contract staff salaries paid	4. Establishment of the Identification and Registration Committee approved by the Board Technical and Registration committee and its constitution is pending Board That extent of achievement is 90%		
5. Staff training done	5. 7 cases cleared by Resident State Attorney		
6. Legal and Policy reforms	4 cases pending Resident State Attorney's Advice		
7. Twelve Board meetings held	1 case sent back to NIRA by Resident State Attorney for more inquiries		
	6. 92 Cases pending inquiries. Percentage achievement is 41.6%.		
	7. law books purchased		
	8. 3 contracts signed for procurement services and 40 tenancy agreements for various District offices were drafted and signed. Hence 43 out of 50 targeted contracts implemented which is 86% implementation		
	8. 2554 cases of change of particulars cleared which is 54.3% Implementation		
	9. 2100 citizenship verification cases reviewed and cleared which is 52% implementation		
	10. 250 Responses to Court Orders given and 10 Court cases handled which is 83% for Responses to Court Orders and 33% of Court attendances		
	11. Staff salaries paid		

### Reasons for Variation in performance

<b>Total</b>	<b>72,777</b>
Wage Recurrent	69,837
Non Wage Recurrent	2,940
AIA	0

### Output: 07 Public Relations and Corporate Affairs

1. Development and dissemination of the communication strategy	1. Supervised the development of the Communication Strategy by the Consultant	<b>Item</b>	<b>Spent</b>
2. Staff/stakeholder welfare provided	2. Participated in the CRVS Week	211102 Contract Staff Salaries	42,826
3. NIRA participation in five corporate events (shows/fairs/exhibitions)	3. Staff salaries paid		
4. NIRA Corporate brand items procured			
5. staff salaries paid			

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

### *Reasons for Variation in performance*

**Output: 08 Planning and Strategy**

### *Reasons for Variation in performance*

**Output: 09 Internal Audit**

### *Reasons for Variation in performance*

**Output: 10 Procurement and Disposal**

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Annual Procurement Plan developed and consolidated	1. Annual Procurement Plan developed and consolidated	<b>Item</b>	<b>Spent</b>
2. Consolidation and Approval of the annual disposal Plan	2. 5 contracts committee meetings held	211102 Contract Staff Salaries	48,628
3. Contract Committee meeting conducted	3. Staff salaries Paid		
4. Staff salaries paid	4. Initiated 31 procurement		

### Reasons for Variation in performance

<b>Total</b>	<b>48,628</b>
Wage Recurrent	48,628
Non Wage Recurrent	0
AIA	0

### Output: 19 Human Resource Management Services

1. NSSF 10% remitted to the Fund	1. Trained over 200 duty bearers in CRVS requirements.	<b>Item</b>	<b>Spent</b>
2. Gratuity 25% paid to staff	2. Recruited additional 200 staff for various posts	211102 Contract Staff Salaries	462,070
3. Staff training coordinated	3. Staff salaries paid	212101 Social Security Contributions	273,059
4. Medical insurance operationalised			
5. HIV/AIDS Committee Meetings held			
6. Staff Salaries Paid			
7. Additional staff recruited			

### Reasons for Variation in performance

<b>Total</b>	<b>735,129</b>
Wage Recurrent	462,070
Non Wage Recurrent	273,059
AIA	0
<b>Total For SubProgramme</b>	<b>2,075,977</b>
Wage Recurrent	1,122,280
Non Wage Recurrent	953,697
AIA	0

### Development Projects

#### Project: 1485 Institutional Support to NIRA

##### Capital Purchases

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

1. 48 (cores) Oracle Licenses	<b>Item</b>	<b>Spent</b>
2. Central system support and maintenance		
3. Hardware and Software		
4. Perso maintenance		
5. Security and access control systems		
6. Portal and email solutions		
7. UPS power systems		
8. Fire Extinguishers		
9. Air conditioners		

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	--	--	------------------

*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

Item	Spent
1. 856 Assorted Office and Residential Furniture and Fittings purchased (Filing cabinets, office chairs, book shelves, office desks, office trolleys, fire proof filing cabinets, safes)	

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

<b>GRAND TOTAL</b>	<b>6,777,692</b>
Wage Recurrent	3,101,740
Non Wage Recurrent	3,675,952
GoU Development	0
External Financing	0
AIA	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### Program: 22 Identification and Registration Services

#### Recurrent Programmes

#### Subprogram: 02 Identification Services

#### Outputs Provided

#### Output: 01 National Identification and Registration Services

		Item	Spent
1. 250,000 citizens registered	1. Payment of the Registration Assistants		
2. 1,000,000 National ID cards issued	2. Adults Registered:67,559 through routine registrations	211102 Contract Staff Salaries	1,800,550
	3. Children Registered:1,973	211103 Allowances (Inc. Casuals, Temporary)	2,477,042
	4. Replacement:14,076	227004 Fuel, Lubricants and Oils	229,402
	5. Change of Particulars :2,607	228003 Maintenance – Machinery, Equipment & Furniture	15,812
	6. Stop-listed:98		
	7. Undergoing processing:1,132,301		
	8. Appeals: 1,481		
	9. Rectify: 2,323		
	10. NID Cards printed: 73,541		
	11. Staff salaries paid		

#### Reasons for Variation in performance

1. Lack of connectivity from the Districts to Headquarters
2. Inadequate staffing especially a second ARO to handle civil registration at the District and ICT staff at District and at Headquarters.

<b>Total</b>	<b>4,522,806</b>
Wage Recurrent	1,800,550
Non Wage Recurrent	2,722,256
AIA	0

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

	Item	Spent
1. 15,000 aliens registered		
2. 15,000 cards issued	No Aliens were registered in the 1st quarter of the Financial Year 2019/20	

#### Reasons for Variation in performance

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

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

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

	Item	Spent
1. 10 MDAs and private institutions accessing information in the NIR	The following agencies accessed information through the Third Party Interface (TPI); AFRICEL: AIRTEL: MTN: SMILE: UTL: USSD:	

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

### Reasons for Variation in performance

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

### Output: 06 Information and Communication Technology

	Item	Spent
1. ICT support and maintenance undertaken	1. ICT support provided to Departments	
2. Staff training done	2. Staff salaries paid	41,168
3. Data processing and production done		
4. ICT field support carried out		

### Reasons for Variation in performance

<b>Total</b>	<b>41,168</b>
Wage Recurrent	41,168
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,563,974</b>
Wage Recurrent	1,841,718
Non Wage Recurrent	2,722,256
AIA	0

### Recurrent Programmes

### Subprogram: 03 Civil Registration Services

#### Outputs Provided

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

	Item	Spent
1. 125,000 births registered	1. 73,771 births were registered in the first quarter of the FY 2019/20	
2. 75,000 deaths registered	2. 1,311 deaths were registered in the first quarter of the FY 2019/20	
3. 25 adoption orders registered	3. 7 Adoptions registered	
	4. Staff salaries paid	137,742

### Reasons for Variation in performance

<b>Total</b>	<b>137,742</b>
Wage Recurrent	137,742
Non Wage Recurrent	0
AIA	0

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

	Item	Spent
1. 100,000 birth certificates issued	1. 18,250 birth certificates issued	
2. 50,000 death certificates issued	2. 1,311 death certificates issued	
3. 25 adoption orders	3. 7 adoptions certificates issued	
	4. Procurement on going for the Blank certificates	

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0
<b>Total For SubProgramme</b>		<b>137,742</b>
Wage Recurrent		137,742
Non Wage Recurrent		0
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. Security of NIRA installations and Offices effectively provided	1. Guard and security services provided	211102 Contract Staff Salaries	220,452
2. Contracts for maintenance and cleaning services executed	2. Utilities (water and electricity) paid.	221009 Welfare and Entertainment	56,728
3. 100 Generators maintained	3. Final Accounts for the FY 2017/18 were submitted by 31st August 2018.	223003 Rent – (Produced Assets) to private entities	279,710
4. Rent for 117 offices paidm	4. procured 43 district offices	223004 Guard and Security services	287,247
5. Financial statements timely produced	5. Staff salaries paid		

### Reasons for Variation in performance

	<b>Total</b>	<b>844,137</b>
Wage Recurrent		220,452
Non Wage Recurrent		623,685
AIA		0

#### Output: 05 Office of the Executive Director

		Item	Spent
1. Overall oversight of NIRA operations in the serving points	1. No supervision and monitoring visits undertaken in Quarter 1 due to no funding provided for this activity.	211102 Contract Staff Salaries	128,375
2. Two supervisory visits to registration centres conducted		227002 Travel abroad	17,063
3. NIRA policy agenda developed	2. Participated in:		
4. Visibility of NIRA at National days and events attended.	i) Meeting of the Interim Committee of African Registrar Generals, Addis Ababa, Ethiopia from 20-21 August 2019.		
5. Budget absorption at 15%	ii) Expert Group Meeting on CRVS System Improvement Framework, 2-6 September 2019, Nairobi, Kenya.		
	iii) Benchmarking visit to Civil Status Division in Mauritius, 9th – 13th September 2019. (This trip was funded by World Bank and only a top up allowance was drawn from GoU funding).		
	3. Staff salaries paid		

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

### Reasons for Variation in performance

	<b>Total</b>	<b>145,437</b>
	Wage Recurrent	128,375
	Non Wage Recurrent	17,063
	AIA	0

### Output: 06 Legal Advisory Services

		Item	Spent
1. Legal and advisory services offered	1. Continuous Legal and advisory services offered to clients and the Authority-600 clients and advised	211102 Contract Staff Salaries	69,837
2. Enforcement and Compliance services offered	2. 137 NIRA staff trained on BDR legal framework	221006 Commissions and related charges	2,940
3. Legal and Policy reforms	3. There is no Board in place since their term of service expired		
4. Three Board meetings held	4. Establishment of the Identification and Registration Committee approved by the Board Technical and Registration committee and its constitution is pending Board That extent of achievement is 90%		
5. Staff capacity building undertaken	5. 7 cases cleared by Resident State Attorney 4 cases pending Resident State Attorney's Advice 1 case sent back to NIRA by Resident State Attorney for more inquiries		
	6. 92 Cases pending inquiries. Percentage achievement is 41.6%.		
	7. law books purchased		
	8. 3 contracts signed for procurement services and 40 tenancy agreements for various District offices were drafted and signed. Hence 43 out of 50 targeted contracts implemented which is 86% implementation		
	8. 2554 cases of change of particulars cleared which is 54.3% Implementation		
	9. 2100 citizenship verification cases reviewed and cleared which is 52% implementation		
	10. 250 Responses to Court Orders given and 10 Court cases handled which is 83% for Responses to Court Orders and 33% of Court attendances		
	11. Staff salaries paid		

### Reasons for Variation in performance

	<b>Total</b>	<b>72,777</b>
	Wage Recurrent	69,837
	Non Wage Recurrent	2,940
	AIA	0

### Output: 07 Public Relations and Corporate Affairs

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Development of the communication strategy 2. Staff/stakeholder welfare provided 3. NIRA participation in one corporate events (shows/fairs/exhibitions) 4. NIRA Corporate brand items procured 5. NIRA participation in national days	1. Supervised the development of the Communication Strategy by the Consultant 2. Participated in the CRVS Week 3. Staff salaries paid	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 42,826

### Reasons for Variation in performance

<b>Total</b>	<b>42,826</b>
Wage Recurrent	42,826
Non Wage Recurrent	0
AIA	0

### Output: 08 Planning and Strategy

1. Reviewing of the Authority Strategic Plan 2. Budget Conference held 3. One (1) M & E report produced 4. One Policy or / and Strategy reviewed 5. 4th Quarterly report produced	1. Produced a comprehensive Annual performance Report for the FY 2018/19 2. Quarterly performance report produced for Q4. 3. Produced the evaluation Reports for the Midterm Review by the World Bank under UMCHIP Project. 4. Finalized the concept Note for the Budget Conference and the M & E framework for NIRA. 5. Monitored the BDR service in Mbale District 6. Coordinated the implementation of the JLOS SWAP work plan and also prepared the progressive reports 7. Staff salaries paid	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 90,314
---	--	---	------------------------

### Reasons for Variation in performance

<b>Total</b>	<b>90,314</b>
Wage Recurrent	90,314
Non Wage Recurrent	0
AIA	0

### Output: 09 Internal Audit

1. One(1) Audit report prepared 2. Staff capacity development	1) IT Audit ongoing 2) Regular Advisory services provided to management. 3) Verification of supplies to stores made for 5 procurements 4) Staff salaries paid	<b>Item</b> 211102 Contract Staff Salaries 227001 Travel inland	<b>Spent</b> 59,778 36,950
--	--	---	----------------------------------

### Reasons for Variation in performance

<b>Total</b>	<b>96,728</b>
Wage Recurrent	59,778

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	36,950
		AIA	0

### Output: 10 Procurement and Disposal

		Item	Spent
1. Annual Procurement Plan developed and consolidated	1. Annual Procurement Plan developed and consolidated	211102 Contract Staff Salaries	48,628
2. Consolidation and Approval of the annual disposal Plan	2. 5 contracts committee meetings held		
3. Contract Committee meetings conducted	3. Staff salaries Paid		
	4. Initiated 31 procurement		

### Reasons for Variation in performance

	<b>Total</b>	<b>48,628</b>
	Wage Recurrent	48,628
	Non Wage Recurrent	0
	AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
1. NSSF 10% remitted to the Fund	1. Trained over 200 duty bearers in CRVS requirements.	211102 Contract Staff Salaries	462,070
2. Staff training coordinated	2. Recruited additional 200 staff for various posts	212101 Social Security Contributions	273,059
3. Medical insurance operationalised	3. Staff salaries paid		
4. HIV/AIDS Committee Meetings held			
5. Participation in National HIV/AIDS Day Activities			
6. HIV/AIDS Messages - brochures disseminated			

### Reasons for Variation in performance

	<b>Total</b>	<b>735,128</b>
	Wage Recurrent	462,070
	Non Wage Recurrent	273,059
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,075,977</b>
	Wage Recurrent	1,122,280
	Non Wage Recurrent	953,697
	AIA	0

### Development Projects

#### Project: 1485 Institutional Support to NIRA

#### Capital Purchases

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Oracle licenses paid on quarterly basis		Item	Spent
Procured for Central system support initiated			
Hardware and software procurement initiated			
Fail Over Compressor for the Personalization Machinery procurement initiated			
Portal emails solutions procured			
UPS power systems procurement initiated			

### Reasons for Variation in performance

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

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

Service level maintenance agreement finalized	Item	Spent
Usage monthly fees paid		
Procurement of system integration and security with DCIC, URSB, URA and UCC		

### 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

	Item	Spent
--	------	-------

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

<b>GRAND TOTAL</b>	<b>6,777,693</b>
Wage Recurrent	3,101,740
Non Wage Recurrent	3,675,952
GoU Development	0

---

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

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

---

External Financing	0
AIA	0

---

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

## QUARTER 2: 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>
-----------------------	--	---

### 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>
	211102 Contract Staff Salaries	582	0	582
	211103 Allowances (Inc. Casuals, Temporary)	22,958	0	22,958
	227004 Fuel, Lubricants and Oils	10,598	0	10,598
	<b>Total</b>	<b>34,138</b>	<b>0</b>	<b>34,138</b>
	<i>Wage Recurrent</i>	<i>582</i>	<i>0</i>	<i>582</i>
	<i>Non Wage Recurrent</i>	<i>33,556</i>	<i>0</i>	<i>33,556</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Information and Communication Technology

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	91,932	0	91,932
	213004 Gratuity Expenses	33,275	0	33,275
	<b>Total</b>	<b>125,207</b>	<b>0</b>	<b>125,207</b>
	<i>Wage Recurrent</i>	<i>91,932</i>	<i>0</i>	<i>91,932</i>
	<i>Non Wage Recurrent</i>	<i>33,275</i>	<i>0</i>	<i>33,275</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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>
	211102 Contract Staff Salaries	258,526	0	258,526
	<b>Total</b>	<b>258,526</b>	<b>0</b>	<b>258,526</b>
	<i>Wage Recurrent</i>	<i>258,526</i>	<i>0</i>	<i>258,526</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Recurrent Programmes

#### Subprogram: 04 Administration and Support Services

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

## QUARTER 2: Revised Workplan

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

*Outputs Provided*

### Output: 02 Finance and Administration

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	348	0	348
223003 Rent – (Produced Assets) to private entities	796,570	0	796,570
223004 Guard and Security services	122,753	0	122,753
227002 Travel abroad	1,726	0	1,726
228002 Maintenance - Vehicles	78,035	0	78,035
<b>Total</b>	<b>999,432</b>	<b>0</b>	<b>999,432</b>
<b>Wage Recurrent</b>	<b>348</b>	<b>0</b>	<b>348</b>
<b>Non Wage Recurrent</b>	<b>999,084</b>	<b>0</b>	<b>999,084</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Office of the Executive Director

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	21,625	0	21,625
227002 Travel abroad	17,937	0	17,937
<b>Total</b>	<b>39,563</b>	<b>0</b>	<b>39,563</b>
<b>Wage Recurrent</b>	<b>21,625</b>	<b>0</b>	<b>21,625</b>
<b>Non Wage Recurrent</b>	<b>17,937</b>	<b>0</b>	<b>17,937</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>
211102 Contract Staff Salaries	50,163	0	50,163
221006 Commissions and related charges	3,360	0	3,360
<b>Total</b>	<b>53,523</b>	<b>0</b>	<b>53,523</b>
<b>Wage Recurrent</b>	<b>50,163</b>	<b>0</b>	<b>50,163</b>
<b>Non Wage Recurrent</b>	<b>3,360</b>	<b>0</b>	<b>3,360</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Public Relations and Corporate Affairs

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	29,774	0	29,774
<b>Total</b>	<b>29,774</b>	<b>0</b>	<b>29,774</b>
<b>Wage Recurrent</b>	<b>29,774</b>	<b>0</b>	<b>29,774</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 2: 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>		
-----------------------	--	---	--	--

### Output: 08 Planning and Strategy

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	36,886	0	36,886
	<b>Total</b>	<b>36,886</b>	<b>0</b>	<b>36,886</b>
	<i>Wage Recurrent</i>	<i>36,886</i>	<i>0</i>	<i>36,886</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 09 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	33,222	0	33,222
	<b>Total</b>	<b>33,222</b>	<b>0</b>	<b>33,222</b>
	<i>Wage Recurrent</i>	<i>33,222</i>	<i>0</i>	<i>33,222</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 10 Procurement and Disposal

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	21,872	0	21,872
	<b>Total</b>	<b>21,872</b>	<b>0</b>	<b>21,872</b>
	<i>Wage Recurrent</i>	<i>21,872</i>	<i>0</i>	<i>21,872</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	1,437,030	0	1,437,030
	212101 Social Security Contributions	576,941	0	576,941
	213001 Medical expenses (To employees)	143,000	0	143,000
	221004 Recruitment Expenses	3,797	0	3,797
	<b>Total</b>	<b>2,160,768</b>	<b>0</b>	<b>2,160,768</b>
	<i>Wage Recurrent</i>	<i>1,437,030</i>	<i>0</i>	<i>1,437,030</i>
	<i>Non Wage Recurrent</i>	<i>723,738</i>	<i>0</i>	<i>723,738</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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

## QUARTER 2: 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>
-----------------------	--	---

### Project: 1485 Institutional Support to NIRA

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	648,383	0	648,383
<b>Total</b>	<b>648,383</b>	<b>0</b>	<b>648,383</b>
<i>GoU Development</i>	<i>648,383</i>	<i>0</i>	<i>648,383</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	150,000	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>4,591,293</b>	<b>0</b>	<b>4,591,293</b>
<i>Wage Recurrent</i>	<i>1,981,960</i>	<i>0</i>	<i>1,981,960</i>
<i>Non Wage Recurrent</i>	<i>1,810,951</i>	<i>0</i>	<i>1,810,951</i>
<i>GoU Development</i>	<i>798,383</i>	<i>0</i>	<i>798,383</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>