

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	20.335	10.167	7.865	50.0%	38.7%	77.4%
Non Wage	35.360	14.595	8.194	41.3%	23.2%	56.1%
Dev. GoU	6.167	2.671	0.385	43.3%	6.2%	14.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	61.862	27.434	16.444	44.3%	26.6%	59.9%
Total GoU+Ext Fin (MTEF)	61.862	27.434	16.444	44.3%	26.6%	59.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	61.862	27.434	16.444	44.3%	26.6%	59.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	61.862	27.434	16.444	44.3%	26.6%	59.9%
Total Vote Budget Excluding Arrears	61.862	27.434	16.444	44.3%	26.6%	59.9%

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	11.00	7.85	40.8%	29.1%	71.4%
Program: 1249 Policy, Planning and Support Services	34.88	16.43	8.59	47.1%	24.6%	52.3%
Total for Vote	61.86	27.43	16.44	44.3%	26.6%	59.9%

Matters to note in budget execution

The expenditure on wage was at 77.4% because some of the recruited staff declined the offer.

The expenditure on non wage was 56.1% which was attributed to delay in procurement and gratuity which is paid at the end of the financial year

The expenditure on the development budget was at 14.4% due to delays in the procurement process.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1222 Identification and Registration Services	
2.482 Bn Shs	<i>SubProgram/Project :02 Identification Services</i>

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

Reason:	
The strategy for issuance of cards National Wide is going to be implemented in quarter three.	
Items	
772,183,303.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
The strategy for issuance of cards National Wide to be implemented in quarter three.	
547,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
Delays in the procurement process.	
232,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
The strategy for issuance of cards National Wide to be implemented in quarter three.	
223,275,000.000 UShs	213004 Gratuity Expenses
Reason:	
Gratuity is paid at the end of the Financial year.	
207,250,451.000 UShs	227002 Travel abroad
Reason:	
The diaspora registration was re-scheduled for quarter four..	
0.315 Bn Shs	SubProgram/Project :03 Civil Registration Services
Reason:	
The National Wide issuance of cards was scheduled for 3rd quarter where majorly the ICT support will be required in the field	
Items	
188,500,000.000 UShs	227001 Travel inland
Reason:	
The National Wide issuance of cards was scheduled for 3rd quarter where majorly the ICT support will be required in the field	
104,600,000.000 UShs	213004 Gratuity Expenses
Reason:	
Gratuity is paid at the end of the financial year	
21,800,000.000 UShs	222001 Telecommunications
Reason:	
Delays in the procurement process	
Program 1249 Policy, Planning and Support Services	
3.142 Bn Shs	SubProgram/Project :04 Administration and Support Services
Reason:	
The sub county national wide issuance of cards is scheduled for quarter 3	
Items	
644,387,467.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
The sub county national wide issuance of cards is scheduled for quarter 3	

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

594,000,000.000 UShs	213004 Gratuity Expenses
Reason:	Gratuity is paid at the end of the Financial Year
307,559,915.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	The allowances were to be processed in the 3rd quarter 2019/20
302,857,000.000 UShs	221002 Workshops and Seminars
Reason:	Delays in the submission of documents for payment from Hotels
204,569,482.000 UShs	228002 Maintenance - Vehicles
Reason:	The sub county national wide issuance of cards is scheduled for quarter 3
2.286 Bn Shs	<i>SubProgram/Project :1485 Institutional Support to NIRA</i>
Reason:	Delay in the procurement process
<i>Items</i>	
1,377,875,613.000 UShs	312213 ICT Equipment
Reason:	Delay in the procurement process
700,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	Procurement was still on going
208,260,000.000 UShs	312211 Office Equipment
Reason:	Delay in the procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 22 Identification and Registration Services			
Responsible Officer: Directorate of Registration and Operation			
Programme Outcome: Enhanced identity enrollment services to citizens and Aliens			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
2 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of citizens issued with National identity cards	Percentage	90%	85%
Programme Outcome: Increased access to data from the National Identification Register (NIR)			

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
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 Q2
Number of MDAs and Private sector organization accessing NIR	Number	50	15
Programme Outcome: Enhance demand for births, deaths and adoption orders registration services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of target population accessing civil registration services	Percentage	50%	21%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Executive Director			
Programme Outcome: An efficient and effective National Identification and Registration Authority			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of the NIRA strategic plan implemented	Percentage	60%	65%

Table V2.2: Key Vote Output Indicators*

Programme : 22 Identification and Registration Services			
Sub Programme : 02 Identification Services			
KeyOutPut : 01 National Identification and Registration Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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
KeyOutPut : 02 Alien Registration and Identification Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	60000	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Number of Births Registered	Number	500000	159031
Number of Deaths Registered	Number	300000	2188
Number of Adoptions Registered	Number	100	39
KeyOutputPut : 05 Certification of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Births Certificates issued	Number	400000	127225
Number of Deaths Certificates issued	Number	200000	2188
Number of Adoptions Certificates issued	Number	100	40
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 Q2
Average time taken to effect payments (Days)	Number	30	30
Percentage of Releases spent	Percentage	100%	59.9%
Amount of NTR collected	Value	15000000000	1952660447
KeyOutputPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Supervisory visits conducted	Number	8	2
Budget absorption rate	Percentage	100%	59.9%
KeyOutputPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of backlog cases handled	Number	2150	0
Number of cancellations of persons in the NIR	Number	3700	177
Number of changes of particulars done	Number	1700	4851

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of awareness campaigns conducted	Number	2	0
KeyOutputPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	2
KeyOutputPut : 09 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of Audit reports produced	Number	4	1
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of staff appraised	Number	202	202
Number of staff trained	Number	180	20

Performance highlights for the Quarter

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

A. Summary of Registration as at 31st December 2019

1. Adults Registered: 374,692
2. Children Registered: 2,922
3. Replacement: 25,712
4. CoP: 4,851
5. Stop-listed: 177
6. Undergoing processing: 1,565,202, Appeals: 24,862, Rectify: 24,646 Production done: NID Cards printed: 291,275
7. Number of birth registered 159,031
8. Number Death registered 2,188
9. Number of Adoption Certificates issued 40
10. Number of Births Certificates issued -
11. Number of Death Certificates issued 2,188
12. Number of Adoptions Certificates issued 40
13. NTR collections by the end of the quarter 2 was UGX 1,952,660,447

Challenges

1. Inadequate staffing: Out of the approved structure of 865 staff, 291 staff were in place as at 31st December, 2019. I
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. Districts to be connected under the World Bank Funding by the end quarter 3.
3. Suggestion for additional funding have been forwarded under the development funds
4. System update to ensure integration of TPIs to all MDAs is being worked on.
5. The Government of Uganda has addressed the problem by removing access fees to MDAs
6. SMS notifications is being activated
7. Discussions with the DCIC are in advanced stages

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
Program 1222 Identification and Registration Services	26.98	11.00	7.85	40.8%	29.1%	71.4%
<i>Class: Outputs Provided</i>	26.98	11.00	7.85	40.8%	29.1%	71.4%
122201 National Identification and Registration Services	20.16	9.47	7.11	47.0%	35.2%	75.0%
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	1.15	0.48	37.3%	15.7%	42.1%
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	0.39	0.27	15.9%	10.8%	68.1%
Program 1249 Policy, Planning and Support Services	34.88	16.43	8.59	47.1%	24.6%	52.3%
<i>Class: Outputs Provided</i>	28.72	13.76	8.21	47.9%	28.6%	59.6%
124902 Finance and Administration	9.90	5.34	3.13	54.0%	31.6%	58.6%
124905 Office of the Executive Director	1.16	0.57	0.36	49.1%	30.8%	62.7%
124906 Legal Advisory Services	1.58	0.35	0.24	22.1%	15.4%	69.7%
124907 Public Relations and Corporate Affairs	1.10	0.32	0.14	29.4%	12.7%	43.1%
124908 Planning and Strategy	1.47	0.43	0.28	29.0%	19.2%	66.3%
124909 Internal Audit	0.69	0.33	0.23	47.2%	32.6%	69.1%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124910 Procurement and Disposal	0.62	0.18	0.13	29.2%	20.7%	70.9%
124919 Human Resource Management Services	12.21	6.24	3.70	51.2%	30.3%	59.3%
Class: Capital Purchases	6.17	2.67	0.39	43.3%	6.2%	14.4%
124976 Purchase of Office and ICT Equipment, including Software	3.17	0.86	0.00	27.0%	0.0%	0.0%
124977 Purchase of Specialised Machinery and Equipment	1.77	1.11	0.39	62.9%	21.7%	34.6%
124978 Purchase of Office and Residential Furniture and Fittings	1.22	0.70	0.00	57.2%	0.0%	0.0%
Total for Vote	61.86	27.43	16.44	44.3%	26.6%	59.9%

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
Class: Outputs Provided	55.70	24.76	16.06	44.5%	28.8%	64.9%
211102 Contract Staff Salaries	20.33	10.17	7.87	50.0%	38.7%	77.4%
211103 Allowances (Inc. Casuals, Temporary)	8.57	3.89	2.81	45.3%	32.7%	72.2%
212101 Social Security Contributions	2.54	1.19	1.12	46.8%	43.9%	93.7%
213001 Medical expenses (To employees)	0.57	0.57	0.55	100.0%	95.4%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	33.3%	33.3%	100.0%
213004 Gratuity Expenses	5.08	0.92	0.00	18.1%	0.0%	0.0%
221001 Advertising and Public Relations	0.45	0.20	0.04	45.1%	9.0%	20.0%
221002 Workshops and Seminars	0.82	0.40	0.10	49.0%	11.9%	24.3%
221003 Staff Training	0.80	0.42	0.22	51.8%	27.7%	53.5%
221004 Recruitment Expenses	0.19	0.08	0.00	43.9%	2.1%	4.8%
221006 Commissions and related charges	0.48	0.01	0.00	2.6%	0.9%	35.0%
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	0.11	0.11	48.4%	47.6%	98.4%
221011 Printing, Stationery, Photocopying and Binding	2.53	0.90	0.20	35.7%	7.8%	22.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.00	59.7%	14.9%	24.9%
222001 Telecommunications	0.15	0.15	0.02	99.9%	10.7%	10.7%
222002 Postage and Courier	0.19	0.06	0.00	31.9%	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	1.38	1.11	55.3%	44.6%	80.6%
223004 Guard and Security services	1.30	0.67	0.58	51.9%	44.9%	86.4%
223005 Electricity	0.57	0.08	0.00	14.0%	0.0%	0.0%
223006 Water	0.18	0.06	0.00	33.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.61	0.20	0.00	32.8%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.01	0.01	0.00	100.0%	0.0%	0.0%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	2.04	0.72	0.36	35.3%	17.8%	50.5%
227002 Travel abroad	0.82	0.30	0.10	36.8%	11.6%	31.4%
227004 Fuel, Lubricants and Oils	1.69	1.45	0.70	85.5%	41.3%	48.3%
228001 Maintenance - Civil	0.08	0.02	0.00	25.1%	2.5%	9.8%
228002 Maintenance - Vehicles	0.40	0.36	0.15	89.5%	38.4%	42.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.35	0.02	70.1%	3.2%	4.5%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.17	2.67	0.39	43.3%	6.2%	14.4%
312203 Furniture & Fixtures	1.22	0.70	0.00	57.2%	0.0%	0.0%
312211 Office Equipment	0.31	0.21	0.00	67.8%	0.0%	0.0%
312213 ICT Equipment	4.64	1.76	0.39	38.0%	8.3%	21.8%
Total for Vote	61.86	27.43	16.44	44.3%	26.6%	59.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1222 Identification and Registration Services	26.98	11.00	7.85	40.8%	29.1%	71.4%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	23.51	9.86	7.37	41.9%	31.3%	74.8%
03 Civil Registration Services	3.47	1.15	0.48	33.0%	13.9%	42.1%
Program 1249 Policy, Planning and Support Services	34.88	16.43	8.59	47.1%	24.6%	52.3%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	28.72	13.76	8.21	47.9%	28.6%	59.6%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	6.17	2.67	0.39	43.3%	6.2%	14.4%
Total for Vote	61.86	27.43	16.44	44.3%	26.6%	59.9%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Item	Spent
1. Payment of the Registration Assistants	
2. Adults Registered: 374,692 through routine registrations	211102 Contract Staff Salaries 3,596,483
3. Children Registered: 2,922	211103 Allowances (Inc. Casuals, Temporary) 2,727,817
4. Replacement: 25,712	212101 Social Security Contributions 90,000
5. Change of Particulars : 4,851	221003 Staff Training 33,702
6. Stop-listed: 177	222001 Telecommunications 15,901
7. Undergoing processing: 1,565,202	227001 Travel inland 260,228
8. Appeals: 24,862	227002 Travel abroad 42,750
9. Rectify: 24,646	227004 Fuel, Lubricants and Oils 322,442
10. NID Cards printed: 291,275	228003 Maintenance – Machinery, Equipment & Furniture 15,812
11. Staff salaries paid	
12. Issued 102,300 National ID cards	

Reasons for Variation in performance

There was enhanced demand for registration services to facilitate access to social services, but due to the poor performance in the first quarter the target could not be made.

Total	7,105,133
Wage Recurrent	3,596,483
Non Wage Recurrent	3,508,650
<i>AIA</i>	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

Item	Spent
1. ICT support provided to Departments	211102 Contract Staff Salaries 265,314
2. Staff salaries paid	
3. API and SDNS support successful	

Reasons for Variation in performance

Total	265,314
Wage Recurrent	265,314
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	7,370,447

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	3,861,797
		Non Wage Recurrent	3,508,650
		AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

		Item	Spent
1. Registration of 500,000 Births	1.159,031 births were registered in the first two quarters of the FY 2019/20	211102 Contract Staff Salaries	444,140
2. Registration of 300,000 Deaths	2. 2,188 deaths were registered in the first two quarters of the FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	15,000
3. Registration of 100 adoption		212101 Social Security Contributions	11,204
	3. 40 Adoptions registered	227001 Travel inland	11,500
	4. Staff salaries paid		

Reasons for Variation in performance

Connectivity to remote Districts was yet to be operationalized to offer the Birth, Death and Adoption Order registrations

Total	481,844
Wage Recurrent	444,140
Non Wage Recurrent	37,704
AIA	0
Total For SubProgramme	481,844
Wage Recurrent	444,140
Non Wage Recurrent	37,704
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 2: 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. Security of NIRA installations (hq) and 117 Offices effectively provided	1. Guard and security services provided	Item	Spent
2. Contracts for maintenance and cleaning services executed	2. Utilities (water and electricity) paid.	211102 Contract Staff Salaries	441,426
3. 1,000 Generators maintained	3. Final Accounts for the FY 2018/19 were submitted by 31st August 2019.	211103 Allowances (Inc. Casuals, Temporary)	31,294
4. Assorted stationery procured	4. procured 90 district offices	212101 Social Security Contributions	50,000
5. Rent for 117 offices paid	5. Staff salaries paid	221001 Advertising and Public Relations	6,395
6. Financial statement		221002 Workshops and Seminars	41,300
		221003 Staff Training	23,432
		221009 Welfare and Entertainment	110,894
		221011 Printing, Stationery, Photocopying and Binding	197,891
		221017 Subscriptions	2,381
		223003 Rent – (Produced Assets) to private entities	1,108,910
		223004 Guard and Security services	582,566
		227002 Travel abroad	1,343
		227004 Fuel, Lubricants and Oils	375,613
		228001 Maintenance - Civil	1,951
		228002 Maintenance - Vehicles	153,466
Reasons for Variation in performance		Total	3,128,862
		Wage Recurrent	441,426
		Non Wage Recurrent	2,687,436
		<i>AIA</i>	0

Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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. Overall oversight of NIRA operations in the 117 serving points	1. Supervision and monitoring visits undertaken in 12 districts: 6 districts in Busoga region from 5th to 8th November 2019 namely; Luuka, Kamuli, Jinja, Mayuge, Kaliroand 6 districts in Northern region from 2nd to 10th December 2019 namely; Gulu, Pader, Kitgum, Lamwo, Lira and Apac. Held meetings with District leadership that discussed NIRA services in the district, achievements thus far, challenges, way forward and mitigation strategies to improve registration services.	Item	Spent
2. Six (6) supervisory visits to registration centres conducted		211102 Contract Staff Salaries	261,704
3. NIRA policy agenda developed		212101 Social Security Contributions	10,000
4. Visibility of NIRA at eight National days and events attended.		221003 Staff Training	13,861
5. staff salaries paid		227001 Travel inland	19,810
		227002 Travel abroad	50,967
	2. Participated:		
	i). In 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) in the 5th Conference of African Ministers responsible for Civil Registration: 14th to 18th October 2019 in Lusaka-Zambia.		
	iv) Attended the first meeting of The Osia Advisory Committee at Trustech from 26 -27 November 2019 in Cannes, France.		
	3. Benchmarking visit to Civil Status Division in Mauritius, 9th – 13th September 2019.		
	4. Attended celebrations marking the 57th Independence Day on 9th October 2019 in Sironko		

Reasons for Variation in performance

Total	356,342
Wage Recurrent	261,704
Non Wage Recurrent	94,638
<i>AIA</i>	0

Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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 offered	1. Continuous Legal and advisory services offered to clients and the Authority-1000 clients and advised	Item	Spent
2. Enforcement and Compliance services offered		211102 Contract Staff Salaries	177,129
3. Board affairs handled		212101 Social Security Contributions	10,000
4. contract staff salaries paid	2. 7700 citizenship verification cases reviewed	221003 Staff Training	42,000
5. Staff training done	3. 250 cases investigated	221006 Commissions and related charges	4,410
6. Legal and Policy reforms	4. law books purchased	227001 Travel inland	10,000
7. Twelve Board meetings held	5. 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

Total	243,539
Wage Recurrent	177,129
Non Wage Recurrent	66,410
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	Item	Spent
2. Staff/stakeholder welfare provided		211102 Contract Staff Salaries	99,133
3. NIRA participation in five corporate events (shows/fairs/exhibitions)	2. Participated in the CRVS Week	221001 Advertising and Public Relations	33,815
4. NIRA Corporate brand items procured	3. Procured 700 calendars, 250 Diaries, and 250 gift sets	227001 Travel inland	5,740
5. staff salaries paid	4. Assorted information and Education/Communication materials totaling to 190, 000 customized brochures were procured. (A2 posters, A5 fliers and folded brochures)		
	5. 250 assorted promotional materials including pull up banners, tear drops and free standing boards .		
	6. Partnered with vision group at the annual toto festival and conducted birth registrations.		
	6. Carried out PR/ Communication campaigns in Moroto District as part of advance mobilization for the BDR outreach program in the District		
	7. Participated in two national days i.e World CRVS world day and Independence day.		

Reasons for Variation in performance

1. Stakeholders' engagement on the communication strategy is to be conducted in the third quarter of the FY 2019/2020

Total	138,688
Wage Recurrent	99,133
Non Wage Recurrent	39,555
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 08 Planning and Strategy

		Item	Spent
1. Reviewing of the Authority Strategic Plan	1. Produced a comprehensive Annual performance Report for the FY 2018/19	211102 Contract Staff Salaries	228,017
2. Engagement and dissemination workshops conducted	2. Quarterly performance reports produced for Q4 and Q 1 of the FY 2019/20.	212101 Social Security Contributions	10,000
3. Four (4) M & E reports produced		221002 Workshops and Seminars	23,620
4. Policies and Strategies reviewed	3. Produced the evaluation Reports for the Midterm Review by the World Bank under UMCHIP Project.	221003 Staff Training	13,050
5. 1 Statistical Abstract Produced		227001 Travel inland	8,204
6. Quarterly reports	4. The Budget Conference was held in November, 2019 and Authority's achievements were reviewed by the stakeholders		
7. BFP and MPS FY2020/21	5. The M & E framework workshop was held in November, 2019, M & E framework developed and the tools		
	6. Participated in the Ministry of Internal Affairs (MIA) Annual Performance Review		
	7. Also participated MIA Budget Conference		
	8. The Budget Framework paper for NIRA for FY 2020/21 was prepared and approved by the Ministry of Finance Planning and Economic Development.		
	9. Draft Budget (Detailed prepared as per the resource envelope provided in the first Budget Call Circular)		
	10. PACOB presentation was also prepared		
	11. Undertook Monitoring in the Districts of Eastern Uganda – Lukka, Iganga, Jinja, Kamuli, Bugiri, Mayuge, and Namayingo. And Monitoring Reports produced.		
	12. Quarterly Monitoring and Evaluation Report for NIRA produced		

Reasons for Variation in performance

No strategy was presented for reviewing in the period under review. The statistical abstract to be produced towards the end of the FY.

Total	282,891
Wage Recurrent	228,017
Non Wage Recurrent	54,874
<i>AIA</i>	0

Output: 09 Internal Audit

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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. Four (4) Audit reports prepared	1. one Audit reports prepared	Item	Spent
2. Staff capacity development	2) Regular Advisory services provided to management.	211102 Contract Staff Salaries	136,645
3. Annual Audit Plan Prepared		211103 Allowances (Inc. Casuals, Temporary)	18,799
4. Staff Salaries paid	3) Verification of supplies to stores made for procurement	212101 Social Security Contributions	10,000
	4) Training attended by HIA in leadership training	221003 Staff Training	10,000
		221017 Subscriptions	2,000
	5) Staff salaries paid	227001 Travel inland	47,867

Reasons for Variation in performance

Total	225,311
Wage Recurrent	136,645
Non Wage Recurrent	88,666
AIA	0

Output: 10 Procurement and Disposal

1. Annual Procurement Plan developed and consolidated	1. Procurement initiated 127	Item	Spent
2. Consolidation and Approval of the annual disposal Plan	2. Procurement awarded by the Contracts Committee were 51	211102 Contract Staff Salaries	118,411
3. Contract Committee meeting conducted	3. Micro procurement concluded were 60	212101 Social Security Contributions	10,000
4. Staff salaries paid	4. Macro procurement concluded were 28		
	5. 6 contract committee meetings were held.		

Reasons for Variation in performance

Total	128,411
Wage Recurrent	118,411
Non Wage Recurrent	10,000
AIA	0

Output: 19 Human Resource Management Services

1. NSSF 10% remitted to the Fund	1. Trained over 200 duty bearers in CRVS requirements.	Item	Spent
2. Gratuity 25% paid to staff	2. 97 staff were appointed.	211102 Contract Staff Salaries	2,096,759
3. Staff training coordinated	3. Three external trainings for Directors and Heads of Departments were organized.	211103 Allowances (Inc. Casuals, Temporary)	13,230
4. Medical insurance operationalised	4. Participated in the events to commemorate world AIDS day on 1st December, 2019.	212101 Social Security Contributions	913,843
5. HIV/AIDS Committee Meetings held		213001 Medical expenses (To employees)	546,025
6. Staff Salaries Paid		213002 Incapacity, death benefits and funeral expenses	10,000
7. Additional staff recruited		221002 Workshops and Seminars	32,223
		221003 Staff Training	86,708
		221004 Recruitment Expenses	4,000

Reasons for Variation in performance

60 of the newly appointed staff did not take up their appointments

Total	3,702,787
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Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	2,096,759
		Non Wage Recurrent	1,606,028
		AIA	0
		Total For SubProgramme	8,206,832
		Wage Recurrent	3,559,225
		Non Wage Recurrent	4,647,607
		AIA	0

Development Projects

Project: 1485 Institutional Support to NIRA

Capital Purchases

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

	Procurement on ongoing	Item	Spent
1. 48 (cores) Oracle Licenses			
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			

Reasons for Variation in performance

Delay in initiation of requirements

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Service level maintenance agreement (incl. service and spares for ID Personalization machines)	1. Payment for oracle licenses for TPI and production UGX 272,175,301		
Usage monthly Fees for USSD/ bulk SMS Platform (2018-19) to Telecommunication companies	2. Payment for the purchase of 15 HDD stations for the movement of data from the old servers to the new servers - UGX 3,375,000	312213 ICT Equipment	385,126
System Integration and Security Integration with DCIC, URSB, URA, UCC et	3. Renewal of Fortigate UTM appliances and Fortinet network analyser - UGX 84,745,600		
	4. Renewal of CRSOING application licenses - UGX 7,797,600		
	5. Payment for the procurement of Fortiget UTM appliance and Network Analyser UGX 15,254,208		
	6. Payment for Lisence renewal CYBEROAM UTM appliance UGX 1,403,568		

Reasons for Variation in performance

Delay in initiation of requirements

Total	385,126
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Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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
		GoU Development	385,126
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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)	Procurement on ongoing	Item	Spent
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Reasons for Variation in performance

Delay in initiation of requirements

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	385,126
		GoU Development	385,126
		External Financing	0
		AIA	0
		GRAND TOTAL	16,444,248
		Wage Recurrent	7,865,161
		Non Wage Recurrent	8,193,961
		GoU Development	385,126
		External Financing	0
		AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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
1. 250,000 citizens registered	1. Adults Registered: 307,133 through routine registrations	211102 Contract Staff Salaries	1,795,933
2. 1,200,000 National ID cards issued	2. Children Registered: 949	211103 Allowances (Inc. Casuals, Temporary)	250,775
3. 2,500 citizens in the diaspora registered	3. Replacement: 11,636	212101 Social Security Contributions	90,000
	4. Change of Particulars : 2,244	221003 Staff Training	33,702
	5. Stop-listed: 79.	222001 Telecommunications	15,901
	6. Undergoing processing: 432,901	227001 Travel inland	260,228
	7. Appeals: 23, 381	227002 Travel abroad	42,750
	8. Rectify: 22,323	227004 Fuel, Lubricants and Oils	93,040
	9. NID Cards printed: 217,734		
	10. Issued 102,300 National ID cards		

Reasons for Variation in performance

There was enhanced demand for registration services to facilitate access to social services, but due to the poor performance in the first quarter the target could not be made.

Total	2,582,326
Wage Recurrent	1,795,933
Non Wage Recurrent	786,394
A/A	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 2nd quarter of the Financial Year 2019/20	

Reasons for Variation in performance

Halt in the Alien Registration by the Directorate of Citizens and Immigration Control

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Output: 03 Access and use of information in the NIR

	Item	Spent
1. 15 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:	

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

Output: 06 Information and Communication Technology

		Item	Spent
1. ICT support and maintenance undertaken	1. ICT support provided to Departments	211102 Contract Staff Salaries	224,146
2. Staff training done	2. Staff salaries paid		
3. Data processing and production done			
4. ICT field support carried out	3. API and SDNS support successful		

Reasons for Variation in performance

Total	224,146
Wage Recurrent	224,146
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	2,806,472
Wage Recurrent	2,020,079
Non Wage Recurrent	786,394
<i>AIA</i>	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. 85,260 births were registered in the second quarter of the FY 2019/20	211102 Contract Staff Salaries	306,398
2. 75,000 deaths registered			
3. 25 adoption orders registered	2. 877 deaths were registered in the second quarter of the FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	15,000
		212101 Social Security Contributions	11,204
	3. 33 Adoptions registered	227001 Travel inland	11,500
	4. Staff salaries paid		

Reasons for Variation in performance

Connectivity to remote Districts was yet to be operationalized to offer the Birth, Death and Adoption Order registrations

Total	344,102
Wage Recurrent	306,398
Non Wage Recurrent	37,704
<i>AIA</i>	0

Output: 05 Certification of Births, Deaths and Adoptions

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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. 100,000 birth certificates issued	1. 68,208 birth certificates issued	Item	Spent
2. 50,000 death certificates issued	2. 877 death certificates issued		
3. 25 adoption orders	3. 33 adoptions certificates issued		
	4. Procurement on going for the Blank certificates		

Reasons for Variation in performance

In adequate staff

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	344,102
Wage Recurrent	306,398
Non Wage Recurrent	37,704
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Outputs Provided

Output: 02 Finance and Administration

1. Security of NIRA installations and Offices effectively provided	1. Guard and security services provided	Item	Spent
2. Contracts for maintenance and cleaning services executed	2. Utilities (water and electricity) paid.	211102 Contract Staff Salaries	220,974
3. 200 Generators maintained	3. Procured 90 district offices	211103 Allowances (Inc. Casuals, Temporary)	31,294
4. Assorted stationery procured	5. Staff salaries paid	212101 Social Security Contributions	50,000
.		221001 Advertising and Public Relations	6,395
		221002 Workshops and Seminars	41,300
		221003 Staff Training	23,432
		221009 Welfare and Entertainment	54,166
		221011 Printing, Stationery, Photocopying and Binding	197,891
		221017 Subscriptions	2,381
		223003 Rent – (Produced Assets) to private entities	829,200
		223004 Guard and Security services	295,319
		227002 Travel abroad	1,343
		227004 Fuel, Lubricants and Oils	375,613
		228001 Maintenance - Civil	1,951
		228002 Maintenance - Vehicles	153,466

Reasons for Variation in performance

Total 2,284,724

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	220,974
		Non Wage Recurrent	2,063,751
		AIA	0

Output: 05 Office of the Executive Director

		Item	Spent
1. Overall oversight of NIRA operations in the serving points	1. Supervision and monitoring visits undertaken in 12 districts: 6 districts in Busoga region from 5th to 8th November 2019 namely; Luuka, Kamuli, Jinja, Mayuge, Kaliro and 6 districts in Northern region from 2nd to 10th December 2019 namely; Gulu, Pader, Kitgum, Lamwo, Lira and Apac. Held meetings with District leadership that discussed NIRA services in the district, achievements thus far, challenges, way forward and mitigation strategies to improve registration services.	211102 Contract Staff Salaries	133,330
2. Two supervisory visits to registration centres conducted		212101 Social Security Contributions	10,000
3. Visibility of NIRA at National days and events attended.		221003 Staff Training	13,861
5. Budget absorption at 43%		227001 Travel inland	19,810
		227002 Travel abroad	33,904
	2. Participated in the 5th Conference of African Ministers responsible for Civil Registration: 14th to 18th October 2019 in Lusaka-Zambia.		
	3. Attended the first meeting of The Osia Advisory Committee at Trustech from 26-27 November 2019 in Cannes, France.		
	4. Attended celebrations marking the 57th Independence Day on 9th October 2019 in Sironko District.		

Reasons for Variation in performance

	Total	210,905
	Wage Recurrent	133,330
	Non Wage Recurrent	77,576
	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-400 clients and advised	211102 Contract Staff Salaries	107,292
2. Enforcement and Compliance services offered		212101 Social Security Contributions	10,000
3. Legal and Policy reforms	2. 5600 citizenship verification cases reviewed	221003 Staff Training	42,000
4. Three Board meetings held	3. 250 cases investigated	221006 Commissions and related charges	1,470
5. Staff capacity building undertaken	4. law books purchased	227001 Travel inland	10,000

Reasons for Variation in performance

	Total	170,762
	Wage Recurrent	107,292
	Non Wage Recurrent	63,470

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 07 Public Relations and Corporate Affairs

		Item	Spent
1. Stakeholders' engagement on the communication strategy	1. Procured 700 calendars, 250 Diaries, and 250 gift sets	211102 Contract Staff Salaries	56,308
2. Staff/stakeholder welfare provided	2. Assorted information and Education/Communication materials totaling to 190, 000 customized brochures were procured. (A2 posters, A5 fliers and folded brochures)	221001 Advertising and Public Relations	33,815
3. NIRA participation in one corporate events (shows/fairs/exhibitions)	3. 250 assorted promotional materials including pull up banners, tear drops and free standing boards .	227001 Travel inland	5,740
4. NIRA Corporate brand items procured	4. Partnered with vision group at the annual toto festival and conducted birth registrations.		
5. NIRA participation in national days	5. Carried out PR/ Communication campaigns in Moroto District as part of advance mobilization for the BDR outreach program in the District		
	6. Participated in two national days i.e World CRVS world day and Independence day.		
	3. S		

Reasons for Variation in performance

1. Stakeholders' engagement on the communication strategy is to be conducted in the third quarter of the FY 2019/2020

Total	95,863
Wage Recurrent	56,308
Non Wage Recurrent	39,555
AIA	0

Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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. Annual review of the Authority held	1. The Budget Conference was held in November, 2019 and Authority's achievements were reviewed by the stakeholders	Item	Spent
2. Preparation of the BFP	2. The M & E framework workshop was held in November, 2019, M & E framework developed and the tools	211102 Contract Staff Salaries	137,703
3. One (1) M & E report produced	3. Participated in the Ministry of Internal Affairs (MIA) Annual Performance Review	212101 Social Security Contributions	10,000
4. One Policy or / and Strategy reviewed	4. Also participated in MIA Budget Conference	221002 Workshops and Seminars	23,620
5. One Statistical Abstract Produced	5. The Budget Framework paper for NIRA for FY 2020/21 was prepared and approved by the Ministry of Finance Planning and Economic Development.	221003 Staff Training	13,050
1st quarter performance report produced	6. Draft Budget (Detailed prepared as per the resource envelope provided in the first Budget Call Circular)	227001 Travel inland	8,204
	7. PACOB presentation was also prepared		
	8. Undertook Monitoring in the Districts of Eastern Uganda – Lukka, Iganga, Jinja, Kamuli, Bugiri, Mayuge, and Namayingo. And Monitoring Reports produced.		
	9. Quarterly Monitoring and Evaluation Report for NIRA produced		
	10. Reviewed the draft communication strategy and the NIRA strategic plan I in preparation for formulation of NIRA strategic plan II		

Reasons for Variation in performance

No strategy was presented for reviewing in the period under review. The statistical abstract to be produced towards the end of the FY.

Total	192,577
Wage Recurrent	137,703
Non Wage Recurrent	54,874
AIA	0

Output: 09 Internal Audit

1. One(1) Audit report prepared	1. Draft report prepared	Item	Spent
2. Staff capacity development	o Verification of supplies to stores made for 12 procurements.	211102 Contract Staff Salaries	76,867
	o Verification of URMCHIP Assets delivered to district offices. i.e. servers, printers, UPSs and desktop printers.	211103 Allowances (Inc. Casuals, Temporary)	18,799
		212101 Social Security Contributions	10,000
		221003 Staff Training	10,000
	2.Training attended by HIA in leadership training	221017 Subscriptions	2,000
		227001 Travel inland	10,917

Reasons for Variation in performance

Total	128,583
Wage Recurrent	76,867

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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	51,716
		AIA	0

Output: 10 Procurement and Disposal

		Item	Spent
1. Contract Committee meetings conducted	1. Procurement initiated 96		
	2. Procurement awarded by the Contracts Committee were 20	211102 Contract Staff Salaries	69,783
	3. Micro procurement concluded were 43	212101 Social Security Contributions	10,000
	4. Macro procurement concluded were 19		
	5. 6 contract committee meetings were held.		

Reasons for Variation in performance

Total	79,783
Wage Recurrent	69,783
Non Wage Recurrent	10,000
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
1. NSSF 10% remitted to the Fund	1. 97 staff were appointed.		
2. Staff training coordinated	2. Three external trainings for Directors and Heads of Departments were organized.	211102 Contract Staff Salaries	1,634,689
3. Medical insurance operationalised		211103 Allowances (Inc. Casuals, Temporary)	13,230
4. HIV/AIDS Committee Meetings held	3. Participated in the events to commemorate world AIDS day on 1st December, 2019.	212101 Social Security Contributions	640,784
5. Participation in National HIV/AIDS Day Activities		213001 Medical expenses (To employees)	546,025
6. HIV/AIDS Messages - brochures disseminated		213002 Incapacity, death benefits and funeral expenses	10,000
		221002 Workshops and Seminars	32,223
		221003 Staff Training	86,708
		221004 Recruitment Expenses	4,000

Reasons for Variation in performance

60 of the newly appointed staff did not take up their appointments

Total	2,967,658
Wage Recurrent	1,634,689
Non Wage Recurrent	1,332,969
AIA	0
Total For SubProgramme	6,130,855
Wage Recurrent	2,436,945
Non Wage Recurrent	3,693,911
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 2: 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 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	Procurement on ongoing	Item	Spent

Reasons for Variation in performance

Delay in initiation of requirements

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Usage monthly fees paid Procurement of system integration and security with DCIC, URSB, URA and UCC	1. Payment for oracle licenses for TPI and production UGX 272,175,301 2. Payment for the purchase of 15 HDD stations for the movement of data from the old servers to the new servers - UGX 3,375,000 3. Renewal of Fortigate UTM appliances and Fortinet network analyser - UGX 84,745,600 4. Renewal of CRSOING application licenses - UGX 7,797,600 5. Payment for the procurement of Fortiget UTM appliance and Network Analyser UGX 15,254,208 6. Payment for Lisence renewal CYBEROAM UTM appliance UGX 1,403,568	Item 312213 ICT Equipment	Spent 385,126
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Reasons for Variation in performance

Delay in initiation of requirements

Total	385,126
GoU Development	385,126
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement on going	Item	Spent
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Reasons for Variation in performance

Delay in initiation of requirements

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	385,126
		GoU Development	385,126
		External Financing	0
		AIA	0
		GRAND TOTAL	9,666,556
		Wage Recurrent	4,763,421
		Non Wage Recurrent	4,518,009
		GoU Development	385,126
		External Financing	0
		AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

	Item	Balance b/f	New Funds	Total
1. 250,000 citizens registered				
2. 1,000,000 National ID cards issued				
3. 5,000 citizens in the diaspora registered				
	211102 Contract Staff Salaries	5,781	0	5,781
	211103 Allowances (Inc. Casuals, Temporary)	772,183	0	772,183
	213004 Gratuity Expenses	100,000	0	100,000
	221003 Staff Training	106,832	0	106,832
	221011 Printing, Stationery, Photocopying and Binding	547,500	0	547,500
	222001 Telecommunications	110,300	0	110,300
	222002 Postage and Courier	60,000	0	60,000
	227001 Travel inland	119,772	0	119,772
	227002 Travel abroad	207,250	0	207,250
	227004 Fuel, Lubricants and Oils	102,558	0	102,558
	228003 Maintenance – Machinery, Equipment & Furniture	232,000	0	232,000
	Total	2,364,178	0	2,364,178
	Wage Recurrent	5,781	0	5,781
	Non Wage Recurrent	2,358,396	0	2,358,396
	AIA	0	0	0

Output: 06 Information and Communication Technology

	Item	Balance b/f	New Funds	Total
1. ICT support and maintenance undertaken				
2. Staff training done				
3. Data processing and production done				
4. ICT field support carried out				
	211102 Contract Staff Salaries	886	0	886
	213004 Gratuity Expenses	123,275	0	123,275
	Total	124,161	0	124,161
	Wage Recurrent	886	0	886
	Non Wage Recurrent	123,275	0	123,275
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

1. 125,000 births registered	Item	Balance b/f	New Funds	Total
2. 75,000 deaths registered	211102 Contract Staff Salaries	348,396	0	348,396
3. 25 adoption orders registered	213004 Gratuity Expenses	104,600	0	104,600
	222001 Telecommunications	21,800	0	21,800
	227001 Travel inland	188,500	0	188,500
	Total	663,296	0	663,296
	Wage Recurrent	348,396	0	348,396
	Non Wage Recurrent	314,900	0	314,900
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

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

Output: 02 Finance and Administration

	Item	Balance b/f	New Funds	Total
1. Security of NIRA installations and Offices effectively provided	211102 Contract Staff Salaries	175	0	175
2. Contracts for maintenance and cleaning services executed	211103 Allowances (Inc. Casuals, Temporary)	188,706	0	188,706
3. 400 Generators maintained	213004 Gratuity Expenses	80,000	0	80,000
4. Assorted stationery procured	221001 Advertising and Public Relations	63,605	0	63,605
	221002 Workshops and Seminars	38,700	0	38,700
	221003 Staff Training	1,798	0	1,798
	221009 Welfare and Entertainment	1,834	0	1,834
	221011 Printing, Stationery, Photocopying and Binding	154,807	0	154,807
	221017 Subscriptions	8,207	0	8,207
	223003 Rent – (Produced Assets) to private entities	267,370	0	267,370
	223004 Guard and Security services	91,434	0	91,434
	223005 Electricity	80,000	0	80,000
	223006 Water	60,000	0	60,000
	224004 Cleaning and Sanitation	201,000	0	201,000
	226001 Insurances	8,500	0	8,500
	227002 Travel abroad	382	0	382
	227004 Fuel, Lubricants and Oils	644,387	0	644,387
	228001 Maintenance - Civil	18,049	0	18,049
	228002 Maintenance - Vehicles	204,569	0	204,569
	228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	100,000
	Total	2,213,524	0	2,213,524
	Wage Recurrent	175	0	175
	Non Wage Recurrent	2,213,349	0	2,213,349
	AIA	0	0	0

Output: 05 Office of the Executive Director

	Item	Balance b/f	New Funds	Total
1. Overall oversight of NIRA operations in the serving points	211102 Contract Staff Salaries	38,296	0	38,296
2. One supervisory visits to registration centres conducted	213004 Gratuity Expenses	64,000	0	64,000
3. Visibility of NIRA at National days and events attended.	221003 Staff Training	81,503	0	81,503
5. Budget absorption at 65%	227001 Travel inland	27,983	0	27,983
	Total	211,782	0	211,782
	Wage Recurrent	38,296	0	38,296
	Non Wage Recurrent	173,486	0	173,486
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Legal Advisory Services

	Item	Balance b/f	New Funds	Total
1. Legal and advisory services offered	211102 Contract Staff Salaries	62,871	0	62,871
2. Enforcement and Compliance services offered	213004 Gratuity Expenses	30,000	0	30,000
3. Legal and Policy reforms	221006 Commissions and related charges	8,190	0	8,190
4. Three Board meetings held	221017 Subscriptions	5,000	0	5,000
	Total	106,061	0	106,061
	Wage Recurrent	62,871	0	62,871
	Non Wage Recurrent	43,190	0	43,190
	AIA	0	0	0

Output: 07 Public Relations and Corporate Affairs

	Item	Balance b/f	New Funds	Total
1. Dissemination of the communication strategy	211102 Contract Staff Salaries	46,067	0	46,067
2. Staff/stakeholder welfare provided	213004 Gratuity Expenses	30,000	0	30,000
3. NIRA participation in two corporate events (shows/fairs/exhibitions)	221001 Advertising and Public Relations	97,700	0	97,700
4. NIRA Corporate brand items procured	227001 Travel inland	9,260	0	9,260
5. NIRA participation in national days	Total	183,027	0	183,027
	Wage Recurrent	46,067	0	46,067
	Non Wage Recurrent	136,960	0	136,960
	AIA	0	0	0

Output: 08 Planning and Strategy

	Item	Balance b/f	New Funds	Total
1. Preparation of the MPS	211102 Contract Staff Salaries	26,383	0	26,383
2. Engagement and dissemination workshops conducted	213004 Gratuity Expenses	30,000	0	30,000
3. One (1) M & E report produced	221002 Workshops and Seminars	86,380	0	86,380
4. One Policy or / and Strategy reviewed	227001 Travel inland	796	0	796
2ND Quarterly Performance report produced	Total	143,559	0	143,559
	Wage Recurrent	26,383	0	26,383
	Non Wage Recurrent	117,176	0	117,176
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. One(1) Audit report prepared	211102 Contract Staff Salaries	49,355	0	49,355
	211103 Allowances (Inc. Casuals, Temporary)	12,084	0	12,084
	213004 Gratuity Expenses	30,000	0	30,000
	227001 Travel inland	9,200	0	9,200
	Total	100,639	0	100,639
	Wage Recurrent	49,355	0	49,355
	Non Wage Recurrent	51,284	0	51,284
	AIA	0	0	0

Output: 10 Procurement and Disposal

	Item	Balance b/f	New Funds	Total
1. Contract Committee meetings conducted	211102 Contract Staff Salaries	22,589	0	22,589
2. Evaluation of Bids	213004 Gratuity Expenses	30,000	0	30,000
	Total	52,589	0	52,589
	Wage Recurrent	22,589	0	22,589
	Non Wage Recurrent	30,000	0	30,000
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. NSSF 10% remitted to the Fund	211102 Contract Staff Salaries	1,701,441	0	1,701,441
2. Staff training coordinated	211103 Allowances (Inc. Casuals, Temporary)	106,770	0	106,770
3. Medical insurance operationalised	212101 Social Security Contributions	75,335	0	75,335
4. HIV/AIDS Committee Meetings held	213001 Medical expenses (To employees)	26,475	0	26,475
5. Participation in National HIV/AIDS Day Activities	213004 Gratuity Expenses	300,000	0	300,000
6. HIV/AIDS Messages - brochures disseminated	221002 Workshops and Seminars	177,777	0	177,777
	221003 Staff Training	3,292	0	3,292
	221004 Recruitment Expenses	79,797	0	79,797
	224005 Uniforms, Beddings and Protective Gear	70,000	0	70,000
	Total	2,540,887	0	2,540,887
	Wage Recurrent	1,701,441	0	1,701,441
	Non Wage Recurrent	839,445	0	839,445
	AIA	0	0	0

Development Projects

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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
Oracle licenses paid on quarterly basis				
Procured for Central system support procured	312211 Office Equipment	208,260	0	208,260
Hardware and software procurement procured				
Fail Over Compressor for the Personalization Machinery procurement procured	312213 ICT Equipment	648,383	0	648,383
Portal emails solutions procured				
UPS power systems procurement procured				
	Total	856,643	0	856,643
	<i>GoU Development</i>	<i>856,643</i>	<i>0</i>	<i>856,643</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Balance b/f	New Funds	Total
Usage monthly fees paid				
System integration and security with DCIC, URSB, URA and UCC procured	312213 ICT Equipment	729,492	0	729,492
	Total	729,492	0	729,492
	<i>GoU Development</i>	<i>729,492</i>	<i>0</i>	<i>729,492</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	700,000	0	700,000
	Total	700,000	0	700,000
	<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>700,000</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>
	GRAND TOTAL	10,989,837	0	10,989,837
	<i>Wage Recurrent</i>	<i>2,302,239</i>	<i>0</i>	<i>2,302,239</i>
	<i>Non Wage Recurrent</i>	<i>6,401,463</i>	<i>0</i>	<i>6,401,463</i>
	<i>GoU Development</i>	<i>2,286,136</i>	<i>0</i>	<i>2,286,136</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>