

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.335	16.390	12.667	80.6%	62.3%	77.3%
	Non Wage	35.360	22.672	10.727	64.1%	30.3%	47.3%
Dev't.	GoU	6.167	3.121	0.676	50.6%	11.0%	21.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		61.862	42.183	24.069	68.2%	38.9%	57.1%
Total GoU+Ext Fin (MTEF)		61.862	42.183	24.069	68.2%	38.9%	57.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		61.862	42.183	24.069	68.2%	38.9%	57.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		61.862	42.183	24.069	68.2%	38.9%	57.1%
Total Vote Budget Excluding Arrears		61.862	42.183	24.069	68.2%	38.9%	57.1%

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	17.12	10.64	63.5%	39.4%	62.1%
Program: 1249 Policy, Planning and Support Services	34.88	25.06	13.43	71.8%	38.5%	53.6%
Total for Vote	61.86	42.18	24.07	68.2%	38.9%	57.1%

Matters to note in budget execution

1. The expenditure on wage was at 77.3% because some of the recruited staff who declined the offer and unfilled positions for example Director Legal Affairs and Director ICT
2. The expenditure on non wage was 47.3% which was attributed to delay in procurement, gratuity which is paid at the end of the financial year and the funds earmarked for the issuance at Sub county National wide as one of the contributions towards the EC 2021 Election Road Map which was planned at the end of the quarter 3 and then quarter 4.
3. The expenditure on the development budget was at 21.6% 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	
4.977 Bn Shs	<i>SubProgram/Project :02 Identification Services</i>

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Reason: The strategy for issuance of cards National Wide has been planned at the end of the quarter and in quarter 4 due to the insufficient funds .	
<i>Items</i>	
1,900,957,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity is paid at the end of the Financial year.	
766,126,028.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The strategy for issuance of cards National Wide has been planned at the end of the quarter and in quarter 4 due to the insufficient funds .	
697,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in the procurement process.	
662,425,738.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in the procurement process.	
241,640,000.000 UShs	227001 Travel inland
Reason: The strategy for issuance of cards National Wide has been affected by COVID 19 - supposed to have taken off.	
0.738 Bn Shs	SubProgram/Project :03 Civil Registration Services
Reason: The National Wide issuance of cards which was scheduled for 3rd quarter where majorly the ICT support was to be required in the field could not take off due to insufficient funds.	
<i>Items</i>	
396,268,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity is paid at the end of the financial year	
188,500,000.000 UShs	227001 Travel inland
Reason: The National Wide issuance of cards which was scheduled for 3rd quarter where majorly the ICT support was to be required in the field could not take off due to insufficient funds .	
135,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in the procurement process	
18,076,432.000 UShs	212101 Social Security Contributions
Reason: Deferred the payment in the 4th quarter	
Program 1249 Policy, Planning and Support Services	
5.861 Bn Shs	SubProgram/Project :04 Administration and Support Services
Reason: The sub county national wide issuance of cards which was scheduled for quarter 3 did not take off due to Insufficient funds and gratuity which is paid at the end of the FY.	
<i>Items</i>	
2,753,200,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity is paid at the end of the Financial Year	
1,136,409,600.000 UShs	223003 Rent – (Produced Assets) to private entities

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Reason: The payments for some of the acquired premises for NIRA offices upcountry to be effected in the 4th quarter.	
336,260,317.000 US\$	227004 Fuel, Lubricants and Oils
Reason: The sub county national wide issuance of cards which was scheduled for quarter 3 did not take off due to insufficient funds.	
237,818,596.000 US\$	221002 Workshops and Seminars
Reason: Delays in the submission of documents for payment from Hotels	
211,366,535.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: The allowances to be processed in the 4th quarter of the FY 2019/20	
2.445 Bn Shs	<i>SubProgram/Project :1485 Institutional Support to NIRA</i>
Reason: Un concluded procurement which are ongoing	
<i>Items</i>	
1,119,646,773.000 US\$	312213 ICT Equipment
Reason: Delay in the procurement process	
1,055,205,000.000 US\$	312203 Furniture & Fixtures
Reason: Un concluded procurement which are ongoing	
270,253,271.000 US\$	312211 Office Equipment
Reason: Un concluded procurement which are ongoing	
<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: Director 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 Q3
% of citizens issued with National identity cards	Percentage	90%	85.2%
Programme Outcome: Increased access to data from the National Identification Register (NIR)			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
2 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
Proportion of target population accessing civil registration services	Percentage	50%	23%
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 Q3
Proportion of the NIRA strategic plan implemented	Percentage	60%	70%

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 Q3
Proportion of the total population registered for National IDs cards	Percentage	90%	73.3%
% 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 Q3
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	60000	0
KeyOutPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of MDAs and Private Institutions accessing information in the NIR	Number	50	15

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Sub Programme : 03 Civil Registration Services			
KeyOutPut : 04 Registration of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Births Registered	Number	500000	858798
Number of Deaths Registered	Number	300000	5700
Number of Adoptions Registered	Number	100	66
KeyOutPut : 05 Certification of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Births Certificates issued	Number	400000	181460
Number of Deaths Certificates issued	Number	200000	4319
Number of Adoptions Certificates issued	Number	100	66
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 04 Administration and Support Services			
KeyOutPut : 02 Finance and Administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Average time taken to effect payments (Days)	Number	30	30
Percentage of Releases spent	Percentage	100%	65.2%
Amount of NTR collected	Value	15000000000	3357849895
KeyOutPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Supervisory visits conducted	Number	8	4
Budget absorption rate	Percentage	100%	65.2%
KeyOutPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of backlog cases handled	Number	2150	0
Number of cancellations of persons in the NIR	Number	3700	422
Number of changes of particulars done	Number	1700	5034
KeyOutPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of awareness campaigns conducted	Number	2	1

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KeyOutputPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	3
Number of policies and strategies reviewed	Number	5	4
KeyOutputPut : 09 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of Audit reports produced	Number	4	3
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of staff appraised	Number	202	488
Number of staff trained	Number	180	306

Performance highlights for the Quarter

A. Summary of Registration as at 31st March 2020

During the period under review,

1. NIRA supported Electoral roadmap through update of the National Identification Register to include newly created/reorganized administrative units. The districts of Hoima and Kotido were re-organized and 13 districts (Bugweri, Rukiga, Kyotera, Kalenga, Nabilatuk, Kwania, Kikuube, Kasanda, Kapelobyong, Packwach) were newly created with all the administrative structures. Data was migrated from old to new districts.
2. 24,862 (3.7%) Citizenship Verification backlog cases were cleared as part of electoral roadmap out of the 670,953 backlog cases
3. Exported additional data to EC for Electoral Register display exercise
4. Procured and installed 136 servers for all registration centers with support from World Bank (121) and JLOS SWAP intervention (15) to upgrade the existing servers for purposes of easing the connectivity process between the districts and HQs. NIRA is currently conducting data migration from old to the new servers as by end of December data migration to 44 new servers was completed.
5. Continuous registration of citizens into the National Identification Register, NIR remains a key priority and by 31st March 2020; 1,565,202 applications were received, 374,692 Adults and 348,385 Children were successfully registered and assigned NINs and 291,275 NID Cards were printed. The total applications received for identification cumulatively is 29,343,615 (73.3%) of the projected national population of 40,006,700 (UBOS, 2014). To date, 25,003,119 citizens (62.5%) have been fully registered into the NIR and assigned NINs. National ID card Issuance: 102,300 cards were issued of the targeted 2,100,000 cards as mass issuance of IDs
6. Other Identification services: 25,712 National ID Replacement were done, 4,851 Change of Particulars in the NIR were done, 422 applications were Stop-listed and 24,646 applications were rectified.
7. The staffing was improved by recruitment of 232 new staff bringing the staffing level to 433 (286 males and 147 females) which represents (50.2%) and enhanced district operational capacity where each of the 117 district offices on average has two staff
9. Civil Registration: Registered 858,798 births, 5,700 deaths and 66 adoption orders. Issued 4,319 death certificates and 43 adoption order certificates.
10. Development of a National CRVS communication Strategy commenced and to be concluded by 30th June 2020
11. Procurement: 127 procurement were initiated at a value of UGX 7, 669,047,241 and out of these 51 procurement were concluded at a cost of UGX. 1,956,429,879.
12. Collected Non-Tax Revenue of UGX 2,147,788,158

Challenges

1. Manual transmission of data and cards from districts to headquarters and vice versa due to lack of connectivity. This lack of connectivity implies that a lot of time is lost between capture and processing of data and the transportation of cards and data back to the districts, hence longer turn-around time (it takes approximately 6 weeks on average for an individual to receive a national ID, but in any case a maximum period of three (3) months). Connectivity would mean that data would be transmitted in real time between the districts and headquarters, hence a shorter turn-around time.
2. Continued use of aged registration kits /equipment which slows down registration process. The current kits were purchased in 2010 & 2014 and almost 10 years later their efficacy is low. Continuous use of aged registration equipment reduces the efficiency and effectiveness of the

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registration process posing dangers of slowed registration process hence capacity to register people as well as efficiency of the process (i.e. poor finger print capture)

3. Inadequate funding to support registration of the remaining approximate 11.4 million citizens. Given the shift in service delivery by government requiring proper identification of persons (National IDs and NINs), it is NIRA's target to have every Ugandan identified and registered so they can enjoy their rights to access government and other private sector services as well as participation in the democratic processes of the nation. The current registration capacity of the Authority based on number of registration officers employed would require up-to 8 years to register all citizens

4. Manual verification of persons information by both Government and private sector institutions. A significant proportion of clients flocking the NIRA Kololo offices are those seeking verification of their information for purposes of accessing services such as banking services or SIM card validation among others. This is because most agencies of government have not developed or updated their systems to access information from the National Register electronically through the Third Party Interface (TPI).

Consequently, clients information has to be manually verified, which is time consuming and inconveniencing to the public

5. Staffing: to date, only 433 staff (50.2%) of out of the 865 staff as per the approved structure have been appointed and deployed across the 117 NIRA service centers countrywide. whereas it is possible to produce up to 10,000 national ID cards per day at full capacity the current output is 2,800 cards per day.

6. Delayed acquisition of blank Alien cards from Uganda Security Printing Company which has affected the registration of legally resident aliens

7. Continuous disruption of operations at NIRA headquarters during functions

8. Inadequate public awareness of the services and processes of the Authority

Mitigation Measures

1. NIRA has procured a courier company to handle the transportation of data and ID cards for NIRA at a higher frequency than was the case before. The connectivity of district offices to Headquarters is also underway and will be completed by end of the FY2019/20.

2. Lobbying Government for more funding to support registration

3. Lobbying Government for more funding to replace the aged registration equipment which requires 8bn for 500 kits

4. On staffing, NIRA management has continued to engage relevant authorities on the matter and brought it to the attention of both the Presidential Committee on Budget (PACOB) and Parliamentary Committee on Defense and Internal Affairs (PACODIA).requires additional 18.3 bn

5. NIRA has also undertaken a business process review for all its services with the aim to eliminate inefficiencies and shorten turnaround time for the various services.

6. Completion and enhancement of the NIRA web portal to ease online access of some of the NIRA services by individuals

7. Working with NITA-U to support implementation of a business continuity solution in a phased manner which requires 50bn

8. Completion of procurement process for Alien ID cards to enable registration of aliens to start

9. Obtain convenient location for a NIRA home

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
Program 1222 Identification and Registration Services	26.98	17.12	10.64	63.5%	39.4%	62.1%
Class: Outputs Provided	26.98	17.12	10.64	63.5%	39.4%	62.1%
122201 National Identification and Registration Services	20.16	13.94	9.04	69.1%	44.8%	64.8%
122202 Alien Registration and Identification Services	0.54	0.05	0.00	9.3%	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	2.04	1.30	66.5%	42.5%	63.8%
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	1.10	0.30	44.6%	12.2%	27.3%
Program 1249 Policy, Planning and Support Services	34.88	25.06	13.43	71.8%	38.5%	53.6%
Class: Outputs Provided	28.72	21.94	12.76	76.4%	44.4%	58.1%
124902 Finance and Administration	9.90	7.03	4.24	71.0%	42.9%	60.4%
124905 Office of the Executive Director	1.16	0.87	0.53	75.1%	45.6%	60.7%
124906 Legal Advisory Services	1.58	0.73	0.48	46.3%	30.4%	65.7%
124907 Public Relations and Corporate Affairs	1.10	0.64	0.45	58.9%	41.5%	70.4%
124908 Planning and Strategy	1.47	0.72	0.39	48.8%	26.8%	54.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124909 Internal Audit	0.69	0.50	0.32	72.4%	46.6%	64.4%
124910 Procurement and Disposal	0.62	0.31	0.19	49.5%	30.3%	61.2%
124919 Human Resource Management Services	12.21	11.14	6.15	91.3%	50.4%	55.2%
Class: Capital Purchases	6.17	3.12	0.68	50.6%	11.0%	21.6%
124976 Purchase of Office and ICT Equipment, including Software	3.17	0.95	0.03	30.0%	1.0%	3.4%
124977 Purchase of Specialised Machinery and Equipment	1.77	1.11	0.64	62.9%	36.3%	57.7%
124978 Purchase of Office and Residential Furniture and Fittings	1.22	1.06	0.00	86.2%	0.0%	0.0%
Total for Vote	61.86	42.18	24.07	68.2%	38.9%	57.1%

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	39.06	23.39	70.1%	42.0%	59.9%
211102 Contract Staff Salaries	20.33	16.39	12.67	80.6%	62.3%	77.3%
211103 Allowances (Inc. Casuals, Temporary)	8.57	4.02	3.04	46.9%	35.5%	75.7%
212101 Social Security Contributions	2.54	1.83	1.62	72.1%	63.7%	88.4%
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	0.03	0.02	100.0%	73.3%	73.3%
213004 Gratuity Expenses	5.08	5.05	0.00	99.3%	0.0%	0.0%
221001 Advertising and Public Relations	0.45	0.38	0.27	84.2%	59.8%	71.0%
221002 Workshops and Seminars	0.82	0.50	0.27	61.7%	32.6%	52.8%
221003 Staff Training	0.80	0.42	0.29	51.8%	36.7%	70.9%
221004 Recruitment Expenses	0.19	0.12	0.07	64.3%	34.2%	53.2%
221006 Commissions and related charges	0.48	0.16	0.12	32.2%	25.7%	79.9%
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	0.70	0.03	46.3%	2.2%	4.8%
221009 Welfare and Entertainment	0.23	0.17	0.17	72.9%	71.5%	98.1%
221011 Printing, Stationery, Photocopying and Binding	2.53	1.24	0.21	48.9%	8.4%	17.2%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.01	81.0%	44.3%	54.7%
222001 Telecommunications	0.15	0.15	0.05	99.9%	35.7%	35.7%
222002 Postage and Courier	0.19	0.16	0.00	85.1%	1.9%	2.2%
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	2.25	1.11	90.3%	44.6%	49.4%
223004 Guard and Security services	1.30	0.72	0.67	55.8%	51.7%	92.7%
223005 Electricity	0.57	0.10	0.00	17.5%	0.0%	0.0%
223006 Water	0.18	0.07	0.03	36.0%	18.2%	50.4%
224004 Cleaning and Sanitation	0.61	0.30	0.10	49.1%	16.7%	34.1%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	100.0%	0.0%	0.0%

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226001 Insurances	0.01	0.01	0.00	100.0%	0.0%	0.0%
227001 Travel inland	2.04	0.93	0.44	45.6%	21.5%	47.2%
227002 Travel abroad	0.82	0.30	0.17	36.8%	20.8%	56.5%
227004 Fuel, Lubricants and Oils	1.69	1.55	1.14	91.4%	67.7%	74.1%
228001 Maintenance - Civil	0.08	0.03	0.01	31.4%	7.4%	23.7%
228002 Maintenance - Vehicles	0.40	0.40	0.24	100.0%	59.6%	59.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.45	0.09	90.3%	17.6%	19.5%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.17	3.12	0.68	50.6%	11.0%	21.6%
312203 Furniture & Fixtures	1.22	1.06	0.00	86.2%	0.0%	0.0%
312211 Office Equipment	0.31	0.30	0.03	98.4%	10.5%	10.7%
312213 ICT Equipment	4.64	1.76	0.64	38.0%	13.9%	36.5%
Total for Vote	61.86	42.18	24.07	68.2%	38.9%	57.1%

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	17.12	10.64	63.5%	39.4%	62.1%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	23.51	15.08	9.33	64.1%	39.7%	61.9%
03 Civil Registration Services	3.47	2.04	1.30	58.9%	37.6%	63.8%
Program 1249 Policy, Planning and Support Services	34.88	25.06	13.43	71.8%	38.5%	53.6%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	28.72	21.94	12.76	76.4%	44.4%	58.1%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	6.17	3.12	0.68	50.6%	11.0%	21.6%
Total for Vote	61.86	42.18	24.07	68.2%	38.9%	57.1%

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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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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. 537,539 citizens registered	Item	Spent
1. 1,000,000 citizens registered	2. NID Cards printed: 638,732	211102 Contract Staff Salaries	4,789,634
2. 4,200,000 ID cards issued	3. Issued 207,286 National ID cards	211103 Allowances (Inc. Casuals, Temporary)	2,863,146
3. 200 diaspora citizen registered	4. Change of Particulars : 7,034, replacement 10,883.	212101 Social Security Contributions	403,704
	5. Stop-listed: 422	221003 Staff Training	47,567
	6. Undergoing processing: 1,860,125	222001 Telecommunications	31,062
	7. Appeals: 24,862	222002 Postage and Courier	3,592
	9. Rectify: 24,646	227001 Travel inland	301,128
		227002 Travel abroad	118,659
		227004 Fuel, Lubricants and Oils	460,766
		228003 Maintenance – Machinery, Equipment & Furniture	15,812

Reasons for Variation in performance

Concentration was done Q2 and target over achieved

Issuance was affected by failure of system to import issuance data. However mass issuance is planned for Q4

Total	9,035,068
Wage Recurrent	4,789,634
Non Wage Recurrent	4,245,434
<i>AIA</i>	0

Output: 06 Information and Communication Technology

1. ICT support and maintenance of the Central System undertaken	1. Network administrator and system administrator were trained in networking and security.	Item	Spent
2. Capacity Development undertaken	3. Cards printed 347,457	211102 Contract Staff Salaries	265,314
3. Data Processing and Production undertaken	COP 2,183	221008 Computer supplies and Information Technology (IT)	33,334
4. ICT field support undertaken	Replacement 10,883		
	CV queried 444		
	Registered 16,851		
	Data processed 294,923		
	4. The team worked on migration of data from old servers to new servers however, could only achieve 65% due to lack of funds		

Reasons for Variation in performance

Oracle support at contract signing however, central system software and hardware support could not be achieved due to lack funds.

Total	298,648
Wage Recurrent	265,314
Non Wage Recurrent	33,334

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	9,333,716
		Wage Recurrent	5,054,948
		Non Wage Recurrent	4,278,768
		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. 858,798 births were registered in the first three quarters of the FY 2019/20	211102 Contract Staff Salaries	1,188,483
2. Registration of 300,000 Deaths	2. 5,700 deaths were registered in the three quarters of the FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	15,000
3. Registration of 100 adoption	3. 66 Adoptions registered	212101 Social Security Contributions	66,779
	4. Staff salaries paid	222001 Telecommunications	21,800
		227001 Travel inland	11,500

Reasons for Variation in performance

1. Re- engineering of MVRS
2. Death Module is still being developed

Total	1,303,562
Wage Recurrent	1,188,483
Non Wage Recurrent	115,079
AIA	0
Total For SubProgramme	1,303,562
Wage Recurrent	1,188,483
Non Wage Recurrent	115,079
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Outputs Provided

Output: 02 Finance and Administration

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: 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. Security of NIRA installations (hq) and 117 Offices effectively provided	1. Security for 118 NIRA Offices across the country provided	Item	Spent
2. Contracts for maintenance and cleaning services executed	2. Cleaning services provided for the NIRA Head Offices and 117 NIRA offices in Districts	211102 Contract Staff Salaries	662,363
3. 1,000 Generators maintained	3. Maintenance parts for 186 Generators were procured.	211103 Allowances (Inc. Casuals, Temporary)	111,353
4. Assorted stationery procured	4.Q3 Financial statement produced by 15th April 2020	212101 Social Security Contributions	72,000
5. Rent for 117 offices paid		221001 Advertising and Public Relations	12,995
6. Financial statement		221002 Workshops and Seminars	61,810
		221003 Staff Training	23,432
		221009 Welfare and Entertainment	166,589
		221011 Printing, Stationery, Photocopying and Binding	211,940
		221017 Subscriptions	5,347
		223003 Rent – (Produced Assets) to private entities	1,108,910
		223004 Guard and Security services	671,340
		223006 Water	32,790
		224004 Cleaning and Sanitation	102,669
		227002 Travel abroad	1,422
		227004 Fuel, Lubricants and Oils	683,740
		228001 Maintenance - Civil	5,916
		228002 Maintenance - Vehicles	238,525
		228003 Maintenance – Machinery, Equipment & Furniture	71,722

Reasons for Variation in performance

Assessment was done and up-to 176 generators required different maintenance parts.

Total	4,244,863
Wage Recurrent	662,363
Non Wage Recurrent	3,582,500
<i>AIA</i>	0

Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Overall oversight of NIRA operations in the 117 serving points	1. Undertook oversight supervisory visits to twelve districts.	Item	Spent
2. Six (6) supervisory visits to registration centres conducted	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.	211102 Contract Staff Salaries	352,586
3. NIRA policy agenda developed		212101 Social Security Contributions	15,000
4. Visibility of NIRA at eight National days and events attended.		221003 Staff Training	72,175
5. staff salaries paid		227001 Travel inland	36,890
		227002 Travel abroad	50,967

Reasons for Variation in performance

Total	527,618
Wage Recurrent	352,586
Non Wage Recurrent	175,032
AIA	0

Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Legal and advisory services offered	1. Legal advisory services to the entity and over 1,200 clients provided	Item	Spent
2. Enforcement and Compliance services offered	2. 224 BDR duty bearers trained on ROPA 2015 in the 5 divisions of Kampala	211102 Contract Staff Salaries	265,017
3. Board affairs handled	3. 2,183 changes of particulars cleared	212101 Social Security Contributions	35,000
4. contract staff salaries paid	4. Enforcement and Compliance services offered	221003 Staff Training	42,000
5. Staff training done	5. 245 cases stop listed	221006 Commissions and related charges	124,268
6. Legal and Policy reforms	6. 2 board meetings held	221017 Subscriptions	4,157
7. Twelve Board meetings held	7. 1 committee meeting held	227001 Travel inland	10,000
	2 Cases duly prosecuted for forging IDs		
	3 137 cases initiated for investigations		
	4 260 cases investigated and pending opinion of the Resident State Attorney		
	5 19 contracts between NIRA and other service providers were handled		
	2500 Citizenship verification cases cleared		

Reasons for Variation in performance

Total	480,442
Wage Recurrent	265,017
Non Wage Recurrent	215,425
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	2. Participated in the CRVS Week 3. Procured 700 calendars, 250 Diaries, and 250 gift sets	211102 Contract Staff Salaries	167,201
3. NIRA participation in five corporate events (shows/fairs/exhibitions)	4. Assorted information and Education/Communication materials totaling to 190,000 customized brochures were procured. (A2 posters, A5 fliers and folded brochures)	212101 Social Security Contributions	10,000
4. NIRA Corporate brand items procured	5. 250 assorted promotional materials including pull up banners, tear drops and free standing boards .	221001 Advertising and Public Relations	254,049
5. staff salaries paid	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.	227001 Travel inland	22,840

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	454,090
		Wage Recurrent	167,201
		Non Wage Recurrent	286,889
		AIA	0

Output: 08 Planning and Strategy

		Item	Spent
1. Reviewing of the Authority Strategic Plan	1. Review of the Annual performance and the strategic plan was done	211102 Contract Staff Salaries	315,699
2. Engagement and dissemination workshops conducted	2. The Budget Framework Paper and the Ministerial Policy Statement for NIRA for FY 2020/21 was prepared and approved by the Ministry of Finance Planning and Economic Development.	212101 Social Security Contributions	20,000
3. Four (4) M & E reports produced	3. Draft Budget (Detailed prepared as per the resource envelope provided in the second Budget Call Circular)	221002 Workshops and Seminars	36,580
4. Policies and Strategies reviewed	4. Undertook Monitoring in the Districts of Eastern and Northern - Eastern Uganda	221003 Staff Training	13,050
5. 1 Statistical Abstract Produced	5. Monitored the implementation of the Donor funded programmes – World Bank, UNICEF, and JLOS	227001 Travel inland	8,744
6. Quarterly reports	6. Supported the World Bank Team during the Implementation Support mission in February 2020		
7. BFP and MPS FY2020/21	7. Reviewed the CRVS indicators for adoption in the Results Based Funding under the MOH		
	8. The first and second quarter performance reports were prepared, submitted and approved by the Ministry of Finance Planning and Economic Development		
	9. Training was undertaken by the Head Planning and Strategy and Manager Monitoring and Evaluation in Arusha and Addis-ababa Ethiopia		
	10. Semi Annual reports for JLOS and World Bank activities were prepared		

Reasons for Variation in performance

	Total	394,073
	Wage Recurrent	315,699
	Non Wage Recurrent	78,374
	AIA	0

Output: 09 Internal Audit

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Four (4) Audit reports prepared	1. Audit of the Financial Management system on going	Item	Spent
2. Staff capacity development	2. Verification of supplies to stores for 12 procurements	211102 Contract Staff Salaries	211,234
3. Annual Audit Plan Prepared	3 Verification of URMCHIP Assets for district connectivity.	211103 Allowances (Inc. Casuals, Temporary)	30,883
4. Staff Salaries paid	4. Advisory services provided to the accounting officer	212101 Social Security Contributions	20,000
	5. Internal Audit Report on the general management and administration.	221003 Staff Training	10,000
	6. Participated in the development of the National Financial Development Strategy Monitoring and Evaluation Framework.	221017 Subscriptions	2,000
	7. Assisted in the preparation of the Budget of the Authority.	227001 Travel inland	47,867
	8. Head Internal Audit and Senior Internal Auditor Attended a Continuous Professional Development Conference in Namibia.		

Reasons for Variation in performance

Total	321,984
Wage Recurrent	211,234
Non Wage Recurrent	110,750
AIA	0

Output: 10 Procurement and Disposal

1. Annual Procurement Plan developed and consolidated	1. Procurement initiated 127 2. Procurement awarded by the Contracts Committee were 51 3. Micro procurement concluded were 60 4. Macro procurement concluded were 28 5. 6 contract committee meetings were held.	Item	Spent
2. Consolidation and Approval of the annual disposal Plan		211102 Contract Staff Salaries	171,898
3. Contract Committee meeting conducted		212101 Social Security Contributions	15,000
4. Staff salaries paid		221017 Subscriptions	550

Reasons for Variation in performance

Total	187,448
Wage Recurrent	171,898
Non Wage Recurrent	15,550
AIA	0

Output: 19 Human Resource Management Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. NSSF 10% remitted to the Fund	1. Trained over 200 duty bearers in CRVS requirements.	Item	Spent
2. Gratuity 25% paid to staff	2. Three external trainings for Directors and Heads of Departments were organized. 3..Participated in the events to commemorate world AIDS day on 1st December, 2019.	211102 Contract Staff Salaries	4,277,815
3. Staff training coordinated		211103 Allowances (Inc. Casuals, Temporary)	17,280
4. Medical insurance operationalised		212101 Social Security Contributions	962,106
5. HIV/AIDS Committee Meetings held		213001 Medical expenses (To employees)	546,025
6. Staff Salaries Paid		213002 Incapacity, death benefits and funeral expenses	22,000
7. Additional staff recruited	4. Induction of 286 newly recruited staff undertaken	221002 Workshops and Seminars	167,791
	5. Performance appraisal of the 286 newly recruited staff due for confirmation undertaken	221003 Staff Training	86,708
	6. Advertised and received bids for the medical services to the Authority.	221004 Recruitment Expenses	65,319
	7. Advertised for recruitment of the temporary Issuance Officers for the Sub counties and applications received	221017 Subscriptions	1,000
	8. Two disciplinary cases on corruption and abandonment of duties handled		

Reasons for Variation in performance

Total	6,146,044
Wage Recurrent	4,277,815
Non Wage Recurrent	1,868,229
AIA	0
Total For SubProgramme	12,756,563
Wage Recurrent	6,423,814
Non Wage Recurrent	6,332,749
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	1. Emails user licenses - 275 in number were procured MDAEMON user licenses.	Item	Spent
2. Central system support and maintenance		312211 Office Equipment	32,225
3. Hardware and Software	2. 275 Anti viruses procured - MDAEMON		
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

1. Oracle contract is at contract signing
2. Central System software support procurement was yet to be included
3. Central System hardware support procurement was yet to be concluded

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	32,225
		GoU Development	32,225
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Service level maintenance agreement (incl. service and spares for ID Personalization machines) Usage monthly Fees for USSD/ bulk SMS Platform (2018-19) to Telecommunication companies System Integration and Security Integration with DCIC, URSB, URA, UCC et	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	Spent
		312213 ICT Equipment	643,355

Reasons for Variation in performance

Total	643,355
GoU Development	643,355
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 of 856 assorted furniture initiated and bidding is in progress.	Item	Spent
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Reasons for Variation in performance

Delayed procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	675,580
GoU Development	675,580
External Financing	0
AIA	0

GRAND TOTAL	24,069,421
Wage Recurrent	12,667,245
Non Wage Recurrent	10,726,596

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	GoU Development	675,580
	External Financing	0
	AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

		Item	Spent
1. 250,000 citizens registered	1. 159,925 citizens registered	211102 Contract Staff Salaries	1,193,151
2. 1,000,000 National ID cards issued	2. 104,986 National ID cards issued	211103 Allowances (Inc. Casuals, Temporary)	135,329
3. 5,000 citizens in the diaspora registered	3. 0 citizens in the diaspora registered	212101 Social Security Contributions	313,704
		221003 Staff Training	13,865
		222001 Telecommunications	15,161
		222002 Postage and Courier	3,592
		227001 Travel inland	40,900
		227002 Travel abroad	75,909
		227004 Fuel, Lubricants and Oils	138,324

Reasons for Variation in performance

Concentration was done Q2 and target over achieved

Issuance was affected by failure of system to import issuance data. However mass issuance is planned for Q4

Total	1,929,936
Wage Recurrent	1,193,151
Non Wage Recurrent	736,784
AIA	0

Output: 02 Alien Registration and Identification Services

1. 15,000 aliens registered	No Aliens were registered in the 3rd quarter of the Financial Year 2019/20	Item	Spent
2. 15,000 cards issued			

Reasons for Variation in performance

Registration of Aliens has not commenced

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Access and use of information in the NIR

1. 15 MDAs and private institutions accessing information in the NIR	6,695,870 accessed through TPI and 627,583 through manual.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Information and Communication Technology

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. ICT support and maintenance undertaken	1. Network administrator and system administrator were trained in networking and security.	Item	Spent
2. Staff training done	3. Cards printed 347,457	221008 Computer supplies and Information Technology (IT)	33,334
3. Data processing and production done	COP 2,183		
4. ICT field support carried out	Replacement 10,883		
	CV queried 444		
	Registered 16,851		
	Data processed 294,923		
	4. The team worked on migration of data from old servers to new servers however, could only achieve 65% due to lack of funds		

Reasons for Variation in performance

Oracle support at contract signing however, central system software and hardware support could not be achieved due to lack funds.

Total	33,334
Wage Recurrent	0
Non Wage Recurrent	33,334
AIA	0
Total For SubProgramme	1,963,270
Wage Recurrent	1,193,151
Non Wage Recurrent	770,119
AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

1. 125,000 births registered	1. 699,767 births registered	Item	Spent
2. 75,000 deaths registered	2. 3,512 deaths registered	211102 Contract Staff Salaries	744,343
3. 25 adoption orders registered	3. 23 adoption orders registered	212101 Social Security Contributions	55,575
		222001 Telecommunications	21,800

Reasons for Variation in performance

1. Re- engineering of MVRs
2. Death Module is still being developed

Total	821,718
Wage Recurrent	744,343
Non Wage Recurrent	77,375
AIA	0

Output: 05 Certification of Births, Deaths and Adoptions

1. 100,000 birth certificates issued	1. 54,235 birth certificates issued	Item	Spent
2. 50,000 death certificates issued	2. 2,131 death certificates issued		
3. 25 adoption orders	3. 26 adoption orders		

Reasons for Variation in performance

Few certification centers due to lack of certification tools

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	821,718
		Wage Recurrent	744,343
		Non Wage Recurrent	77,375
		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. Security for 118 NIRA Offices across the country provided	211102 Contract Staff Salaries	220,937
2. Contracts for maintenance and cleaning services executed	2. Cleaning services provided for the NIRA Head Offices and 117 NIRA offices in Districts	211103 Allowances (Inc. Casuals, Temporary)	80,059
3. 400 Generators maintained	3. Maintenance parts for 186 Generators were procured.	212101 Social Security Contributions	22,000
4. Assorted stationery procured	4.Q3 Financial statement produced by 15th April 2020	221001 Advertising and Public Relations	6,600
		221002 Workshops and Seminars	20,510
		221009 Welfare and Entertainment	55,695
		221011 Printing, Stationery, Photocopying and Binding	14,049
		221017 Subscriptions	2,966
		223004 Guard and Security services	88,775
		223006 Water	32,790
		224004 Cleaning and Sanitation	102,669
		227002 Travel abroad	79
		227004 Fuel, Lubricants and Oils	308,127
		228001 Maintenance - Civil	3,965
		228002 Maintenance - Vehicles	85,059
		228003 Maintenance – Machinery, Equipment & Furniture	71,722

Reasons for Variation in performance

Assessment was done and up-to 176 generators required different maintenance parts.

Total	1,116,001
Wage Recurrent	220,937
Non Wage Recurrent	895,064
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 05 Office of the Executive Director

		Item	Spent
1. Overall oversight of NIRA operations in the serving points	1. Undertook oversight supervisory visits to six districts including Kanungu, Rukungiri, Ibanda, Kisoro, Kabale and Isingiro.	211102 Contract Staff Salaries	90,882
2. One supervisory visits to registration centres conducted	2. Attended NRA liberation day celebrations in Ibanda on 26.1.2020	212101 Social Security Contributions	5,000
3. Visibility of NIRA at National days and events attended.	3. Attended International Women's day celebrations in Mbale district on 8.3 2020	221003 Staff Training	58,314
5. Budget absorption at 65%		227001 Travel inland	17,080

Reasons for Variation in performance

Total	171,276
Wage Recurrent	90,882
Non Wage Recurrent	80,394
AIA	0

Output: 06 Legal Advisory Services

		Item	Spent
1. Legal and advisory services offered	1. Legal advisory services to the entity and over 200 clients provided	211102 Contract Staff Salaries	87,888
2. Enforcement and Compliance services offered	2. 224 BDR duty bearers trained on ROPA 2015 in the 5 divisions of Kampala	212101 Social Security Contributions	25,000
3. Legal and Policy reforms	3. 2,183 changes of particulars cleared	221006 Commissions and related charges	119,858
4. Three Board meetings held	4. Enforcement and Compliance services offered	221017 Subscriptions	4,157
	5. 245 cases stop listed		
	6. 2 board meetings held		
	7. 1 committee meeting held		
	2 Cases duly prosecuted for forging IDs		
	3 137 cases initiated for investigations		
	4 10 cases investigated and pending opinion of the Resident State Attorney		
	5 19 contracts between NIRA and other service providers were handled		
	2500 Citizenship verification cases cleared		

Reasons for Variation in performance

Total	236,903
Wage Recurrent	87,888
Non Wage Recurrent	149,015
AIA	0

Output: 07 Public Relations and Corporate Affairs

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Dissemination of the communication strategy	1. Awareness campaigns conducted	Item	Spent
2. Staff/stakeholder welfare provided	2. Responded to various contentious issues raised by the Public	211102 Contract Staff Salaries	68,068
3. NIRA participation in two corporate events (shows/fairs/exhibitions)	3. Undertook an assessment of 15 NIRA district offices to establish branding needs and appropriate approaches for improved visibility and identification.	212101 Social Security Contributions	10,000
4. NIRA Corporate brand items procured		221001 Advertising and Public Relations	220,234
5. NIRA participation in national days		227001 Travel inland	17,100
	5. NIRA Team participated in the exhibition during the Accountability week activities at the Kololo ceremonial grounds		
Reasons for Variation in performance		Total	315,402
		Wage Recurrent	68,068
		Non Wage Recurrent	247,334
		AIA	0

Output: 08 Planning and Strategy

1. Preparation of the MPS	1. Review of the strategic plan is being done through a desk study due to COVID 19.	Item	Spent
2. Engagement and dissemination workshops conducted	2. The Ministerial Policy Statement for NIRA for FY 2020/21 was prepared and approved by the Ministry of Finance Planning and Economic Development.	211102 Contract Staff Salaries	87,682
3. One (1) M & E report produced	3. Draft Budget (Detailed prepared as per the resource envelope provided in the second Budget Call Circular)	212101 Social Security Contributions	10,000
4. One Policy or / and Strategy reviewed	4. Undertook Monitoring in the Districts of Northern - Eastern Uganda Amudat	221002 Workshops and Seminars	12,960
2ND Quarterly Performance report produced	5. Monitored the implementation of the Donor funded programmes – World Bank, UNICEF, and JLOS	227001 Travel inland	540
	6. Supported the World Bank Team during the Implementation Support mission in February 2020		
	7. Reviewed the CRVS indicators for adoption in the Results Based Funding under the MOH		
	8. The second quarter performance report was produced, submitted and approved by the Ministry of Finance Planning and Economic Development		
	9. Training was undertaken by the Head Planning and Strategy and Manager Monitoring and Evaluation in Arusha and Addis-ababa Ethiopia		
	10. Semi Annual reports for JLOS and World Bank activities were prepared		

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	111,182
		Wage Recurrent	87,682
		Non Wage Recurrent	23,500
		AIA	0

Output: 09 Internal Audit

1. One(1) Audit report prepared	1. Draft report of financial Management system prepared 2. Verification of supplies to stores for 12 procurement 3 Verification of URMCHIP Assets for district connectivity. 4. Advisory services provided to the accounting officer 5. Internal Audit Report on the general management and administration. 6. Participated in the development of the National Financial Development Strategy Monitoring and Evaluation Framework. 7. Assisted in the preparation of the Budget of the Authority. 8. Head Internal Audit and Senior Internal Auditor Attended a Continuous Professional Development Conference in Namibia.	Item	Spent
		211102 Contract Staff Salaries	74,589
		211103 Allowances (Inc. Casuals, Temporary)	12,084
		212101 Social Security Contributions	10,000

Reasons for Variation in performance

	Total	96,673
	Wage Recurrent	74,589
	Non Wage Recurrent	22,084
	AIA	0

Output: 10 Procurement and Disposal

1. Contract Committee meetings conducted 2. Evaluation of Bids	1. (4) Contract meetings held and ten Evaluation meeting for various bids were held	Item	Spent
		211102 Contract Staff Salaries	53,487
		212101 Social Security Contributions	5,000
		221017 Subscriptions	550

Reasons for Variation in performance

	Total	59,037
	Wage Recurrent	53,487
	Non Wage Recurrent	5,550
	AIA	0

Output: 19 Human Resource Management Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. NSSF 10% remitted to the Fund	1. Induction of 286 newly recruited staff undertaken	Item	Spent
2. Staff training coordinated	2. Performance appraisal of the 286 newly recruited staff due for confirmation undertaken	211102 Contract Staff Salaries	2,181,056
3. Medical insurance operationalised		211103 Allowances (Inc. Casuals, Temporary)	4,050
4. HIV/AIDS Committee Meetings held		212101 Social Security Contributions	48,263
5. Participation in National HIV/AIDS Day Activities	3. Advertised and received bids for the medical services to the Authority.	213002 Incapacity, death benefits and funeral expenses	12,000
6. HIV/AIDS Messages - brochures disseminated	4. Advertised for recruitment of the temporary Issuance Officers for the Sub counties and applications received	221002 Workshops and Seminars	135,568
	5. Two disciplinary cases on corruption and abandonment of duties handled	221004 Recruitment Expenses	61,319
		221017 Subscriptions	1,000

Reasons for Variation in performance

Total	2,443,257
Wage Recurrent	2,181,056
Non Wage Recurrent	262,201
AIA	0
Total For SubProgramme	4,549,731
Wage Recurrent	2,864,589
Non Wage Recurrent	1,685,142
AIA	0

Development Projects

Project: 1485 Institutional Support to NIRA

Capital Purchases

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

Oracle licenses paid on quarterly basis		Item	Spent
Procured for Central system support	1. Emails user licenses - 275 in number were procured MDAEMON user licenses.	312211 Office Equipment	32,225
Hardware and software procurement	2. 275 Anti viruses procured - MDAEMON		
Fail Over Compressor for the Personalization Machinery procurement			
Procured			
Portal emails solutions procured			
UPS power systems procurement procured			

Reasons for Variation in performance

1. Oracle contract is at contract signing
2. Central System software support procurement was yet to be included
3. Central System hardware support procurement was yet to be concluded

Total	32,225
GoU Development	32,225
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Usage monthly fees paid	Usage monthly fees paid System integration and security with DCIC, URSB, URA and UCC procured	Item	Spent
System integration and security with DCIC, URSB, URA and UCC procured		312213 ICT Equipment	258,229

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	258,229
GoU Development	258,229
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of 856 assorted furniture initiated and bidding is in progress.

Item

Spent

Reasons for Variation in performance

Delayed procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	290,454
GoU Development	290,454
External Financing	0
AIA	0

GRAND TOTAL	7,625,173
Wage Recurrent	4,802,084
Non Wage Recurrent	2,532,635
GoU Development	290,454
External Financing	0
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: 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. 2,500 citizens in the diaspora registered				
	211102 Contract Staff Salaries	613,762	0	613,762
	211103 Allowances (Inc. Casuals, Temporary)	766,126	0	766,126
	212101 Social Security Contributions	91,579	0	91,579
	213004 Gratuity Expenses	1,767,857	0	1,767,857
	221003 Staff Training	92,967	0	92,967
	221011 Printing, Stationery, Photocopying and Binding	647,500	0	647,500
	222001 Telecommunications	95,138	0	95,138
	222002 Postage and Courier	156,408	0	156,408
	227001 Travel inland	241,640	0	241,640
	227002 Travel abroad	131,341	0	131,341
	227004 Fuel, Lubricants and Oils	64,234	0	64,234
	228003 Maintenance – Machinery, Equipment & Furniture	232,000	0	232,000
	Total	4,900,553	0	4,900,553
	Wage Recurrent	613,762	0	613,762
	Non Wage Recurrent	4,286,791	0	4,286,791
	AIA	0	0	0

Output: 02 Alien Registration and Identification Services

	Item	Balance b/f	New Funds	Total
1. 15,000 aliens registered				
2. 15,000 cards issued				
	221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
	Total	50,000	0	50,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,000	0	50,000
	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	133,100	0	133,100
	221008 Computer supplies and Information Technology (IT)	662,426	0	662,426
	Total	796,412	0	796,412
	Wage Recurrent	886	0	886
	Non Wage Recurrent	795,526	0	795,526
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

	Item	Balance b/f	New Funds	Total
1. 125,000 births registered	211102 Contract Staff Salaries	321	0	321
2. 75,000 deaths registered	212101 Social Security Contributions	18,076	0	18,076
3. 25 adoption orders registered	213004 Gratuity Expenses	396,268	0	396,268
	221011 Printing, Stationery, Photocopying and Binding	135,000	0	135,000
	227001 Travel inland	188,500	0	188,500
	Total	738,165	0	738,165
	Wage Recurrent	321	0	321
	Non Wage Recurrent	737,844	0	737,844
	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 4: 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	38	0	38
2. Contracts for maintenance and cleaning services executed	211103 Allowances (Inc. Casuals, Temporary)	108,647	0	108,647
3. 300 Generators maintained	212101 Social Security Contributions	8,200	0	8,200
	213004 Gratuity Expenses	220,800	0	220,800
	221001 Advertising and Public Relations	57,005	0	57,005
	221002 Workshops and Seminars	18,190	0	18,190
	221003 Staff Training	1,798	0	1,798
	221009 Welfare and Entertainment	3,231	0	3,231
	221011 Printing, Stationery, Photocopying and Binding	190,758	0	190,758
	221017 Subscriptions	5,241	0	5,241
	223003 Rent – (Produced Assets) to private entities	1,136,410	0	1,136,410
	223004 Guard and Security services	52,660	0	52,660
	223005 Electricity	100,000	0	100,000
	223006 Water	32,210	0	32,210
	224004 Cleaning and Sanitation	198,331	0	198,331
	226001 Insurances	8,500	0	8,500
	227002 Travel abroad	303	0	303
	227004 Fuel, Lubricants and Oils	336,260	0	336,260
	228001 Maintenance - Civil	19,084	0	19,084
	228002 Maintenance - Vehicles	161,475	0	161,475
	228003 Maintenance – Machinery, Equipment & Furniture	128,278	0	128,278
	Total	2,787,420	0	2,787,420
	Wage Recurrent	38	0	38
	Non Wage Recurrent	2,787,382	0	2,787,382
	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	97,414	0	97,414
2. One supervisory visits to registration centres conducted	212101 Social Security Contributions	27,500	0	27,500
3. Visibility of NIRA at National days and events attended.	213004 Gratuity Expenses	150,000	0	150,000
5. Budget absorption at 95%	221003 Staff Training	23,189	0	23,189
	227001 Travel inland	43,903	0	43,903
	Total	342,006	0	342,006
	Wage Recurrent	97,414	0	97,414
	Non Wage Recurrent	244,592	0	244,592
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: 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				
2. Enforcement and Compliance services offered	211102 Contract Staff Salaries	94,983	0	94,983
3. Legal and Policy reforms	213004 Gratuity Expenses	120,000	0	120,000
4. Three Board meetings held	221006 Commissions and related charges	31,332	0	31,332
	221017 Subscriptions	4,304	0	4,304
	Total	250,619	0	250,619
	Wage Recurrent	94,983	0	94,983
	Non Wage Recurrent	155,636	0	155,636
	AIA	0	0	0

Output: 07 Public Relations and Corporate Affairs

	Item	Balance b/f	New Funds	Total
1. Dissemination of the communication strategy				
2. Staff/stakeholder welfare provided	211102 Contract Staff Salaries	50,599	0	50,599
3. NIRA participation in one corporate events (shows/fairs/exhibitions)	212101 Social Security Contributions	8,150	0	8,150
4. NIRA participation in national days	213004 Gratuity Expenses	72,600	0	72,600
	221001 Advertising and Public Relations	52,106	0	52,106
	227001 Travel inland	7,160	0	7,160
	Total	190,615	0	190,615
	Wage Recurrent	50,599	0	50,599
	Non Wage Recurrent	140,016	0	140,016
	AIA	0	0	0

Output: 08 Planning and Strategy

	Item	Balance b/f	New Funds	Total
1. Reviewing of the Authority Strategic Plan				
2. Engagement and dissemination workshops conducted	211102 Contract Staff Salaries	65,901	0	65,901
3. One (1) M & E report produced	212101 Social Security Contributions	16,800	0	16,800
4. One Policy or / and Strategy reviewed	213004 Gratuity Expenses	127,200	0	127,200
5. 3rd Quarterly Performance report produced	221002 Workshops and Seminars	113,420	0	113,420
	227001 Travel inland	256	0	256
	Total	323,577	0	323,577
	Wage Recurrent	65,901	0	65,901
	Non Wage Recurrent	257,676	0	257,676
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: 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				
2. Annual Audit Plan Prepared				
	211102 Contract Staff Salaries	67,766	0	67,766
	212101 Social Security Contributions	8,250	0	8,250
	213004 Gratuity Expenses	93,000	0	93,000
	227001 Travel inland	9,200	0	9,200
	Total	178,216	0	178,216
	Wage Recurrent	67,766	0	67,766
	Non Wage Recurrent	110,450	0	110,450
	AIA	0	0	0

Output: 10 Procurement and Disposal

	Item	Balance b/f	New Funds	Total
1. Contract Committee meetings conducted				
2. Evaluation of bids				
	211102 Contract Staff Salaries	39,602	0	39,602
	212101 Social Security Contributions	7,625	0	7,625
	213004 Gratuity Expenses	70,500	0	70,500
	221017 Subscriptions	1,250	0	1,250
	Total	118,977	0	118,977
	Wage Recurrent	39,602	0	39,602
	Non Wage Recurrent	79,375	0	79,375
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. NSSF 10% remitted to the Fund				
2. Gratuity 25% paid to staff				
3. Staff training coordinated				
4. Medical insurance operationalised				
5. HIV/AIDS Committee Meetings held				
6. Participation in National HIV/AIDS Day Activities				
7. HIV/AIDS Messages - brochures disseminated				
	211102 Contract Staff Salaries	2,691,945	0	2,691,945
	211103 Allowances (Inc. Casuals, Temporary)	102,720	0	102,720
	212101 Social Security Contributions	27,071	0	27,071
	213001 Medical expenses (To employees)	26,475	0	26,475
	213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
	213004 Gratuity Expenses	1,899,100	0	1,899,100
	221002 Workshops and Seminars	106,209	0	106,209
	221003 Staff Training	3,292	0	3,292
	221004 Recruitment Expenses	57,478	0	57,478
	224005 Uniforms, Beddings and Protective Gear	70,000	0	70,000
	Total	4,992,290	0	4,992,290
	Wage Recurrent	2,691,945	0	2,691,945
	Non Wage Recurrent	2,300,345	0	2,300,345
	AIA	0	0	0

Development Projects

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: 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
312211 Office Equipment	270,253	0	270,253
312213 ICT Equipment	648,383	0	648,383
Total	918,636	0	918,636
<i>GoU Development</i>	<i>918,636</i>	<i>0</i>	<i>918,636</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

Usage monthly fees paid	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	471,264	0	471,264
	Total	471,264	0	471,264
	<i>GoU Development</i>	<i>471,264</i>	<i>0</i>	<i>471,264</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	1,055,205	0	1,055,205
Total	1,055,205	0	1,055,205
<i>GoU Development</i>	<i>1,055,205</i>	<i>0</i>	<i>1,055,205</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	18,113,954	0	18,113,954
<i>Wage Recurrent</i>	<i>3,723,215</i>	<i>0</i>	<i>3,723,215</i>
<i>Non Wage Recurrent</i>	<i>11,945,633</i>	<i>0</i>	<i>11,945,633</i>
<i>GoU Development</i>	<i>2,445,105</i>	<i>0</i>	<i>2,445,105</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>