

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.835	4.709	4.648	25.0%	24.7%	98.7%
Non Wage	45.398	8.771	4.995	19.3%	11.0%	56.9%
Dev. GoU	6.167	0.771	0.000	12.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	70.400	14.251	9.643	20.2%	13.7%	67.7%
Total GoU+Ext Fin (MTEF)	70.400	14.251	9.643	20.2%	13.7%	67.7%
Arrears	0.046	0.046	0.046	100.0%	100.0%	100.0%
Total Budget	70.446	14.297	9.689	20.3%	13.8%	67.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	70.446	14.297	9.689	20.3%	13.8%	67.8%
Total Vote Budget Excluding Arrears	70.400	14.251	9.643	20.2%	13.7%	67.7%

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	38.28	8.28	6.22	21.6%	16.3%	75.1%
Program: 1249 Policy, Planning and Support Services	32.12	5.97	3.42	18.6%	10.6%	57.3%
Total for Vote	70.40	14.25	9.64	20.2%	13.7%	67.7%

Matters to note in budget execution

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Wage

The variation in Wage on unspent budget of UGX.59,813,559 (1.26%) during the period relates to the unpaid 5% NSSF Contribution for the month of September 2020 which was deferred to Q2 releases to top up the required amount of UGX.227,685,327 resulting the budget deficit due to Budget wage cut appropriations.

Non Wage

43.1 % unspent on non-wage is attributed to ongoing procurement that will be concluded in Q2 and funds for card issuance exercise countrywide which has been postponed to Q2 due to insufficient release of funds. Medical insurance scheme for staff was not yet operational

Capital Development

The under absorption of UGX.770,820,347 (0.00%) in Capital Development is resulting from the ongoing procurement processes in compliance with guidelines in sourcing goods and services as required by the PPDA Act. However the funds are committed in line with the work plan and budget.

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

(i) Major unspent balances		
Programs , Projects		
Program 1222 Identification and Registration Services		
1.982 Bn Shs	SubProgram/Project :02 Identification Services	
	Reason: The delay in the implementation of the sub county wide card issuance exercise which was deferred to quarter of the FY 2020/21	
Items		
1,110,599,401.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: The release was not enough to cover country wide issuance exercise	
396,480,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement was still on going	
304,875,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: The delay in the implementation of the sub county Country wide card issuance exercise	
52,305,000.000 UShs	212101 Social Security Contributions	
	Reason: Payments effected at the end of the quarter	
49,773,744.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: The delay in the implementation of the sub county wide card issuance exercise	
0.034 Bn Shs	SubProgram/Project :03 Civil Registration Services	
	Reason: Procurement was still on going	
Items		
33,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement was still on going	
Program 1249 Policy, Planning and Support Services		

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1.567 Bn Shs	SubProgram/Project :04 Administration and Support Services
Reason: Procurement was still on going and payments for social security was effected at the end of the quarter	
<i>Items</i>	
400,800,000.000 UShs	213001 Medical expenses (To employees)
Reason: Procurement was still on going	
315,225,371.000 UShs	224004 Cleaning and Sanitation
Reason: Procurement was still on going	
235,220,090.000 UShs	223004 Guard and Security services
Reason: Some Guard and Security expenses deferred in quarter two	
103,668,333.000 UShs	212101 Social Security Contributions
Reason: Payments effected at the end of the quarter	
88,936,420.000 UShs	221009 Welfare and Entertainment
Reason: Procurement was still on going	
0.771 Bn Shs	SubProgram/Project :1667 Retooling the National Identification and Registration Authority
Reason: Ongoing procurement processes in compliance with guidelines in sourcing goods and services as required by the PPDA Act. However the funds are committed in line with the work plan and budget.	
<i>Items</i>	
550,400,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement was still ongoing	
154,000,000.000 UShs	312211 Office Equipment
Reason: Procurement was still ongoing	
66,420,347.000 UShs	312213 ICT Equipment
Reason: Procurement was still ongoing	
(ii) Expenditures in excess of the original approved budget	

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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of citizens issued with National identity cards	Percentage	92%	75%
% of Aliens issued with Alien identity cards	Percentage	100%	0%
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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of MDAs and Private sector organization accessing NIR	Number	20	19
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 2020/21	Actuals By END Q1
Proportion of target population accessing civil registration services	Percentage	30%	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 2020/21	Actuals By END Q1
Proportion of the NIRA strategic plan implemented	Percentage	65%	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 2020/21	Actuals By END Q1
Proportion of the total population registered for National IDs cards	Percentage	75%	71.3%
% of citizens above 16 years issued with National ID Cards	Percentage	92%	70.2%

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Average Time taken to produce a National ID Card (Days)	Number	45	30
KeyOutPut : 02 Alien Registration and Identification Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	58000	0
KeyOutPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of MDAs and Private Institutions accessing information in the NIR	Number	20	19
Sub Programme : 03 Civil Registration Services			
KeyOutPut : 04 Registration of Births, Deaths and Adoptions			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Births Registered	Number	960000	250322
Number of Deaths Registered	Number	150000	1188
Number of Adoptions Registered	Number	80	31
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 2020/21	Actuals By END Q1
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	67.7%
Amount of NTR collected	Value	15000000000	744653251
KeyOutPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Supervisory visits conducted	Number	4	1
Budget absorption rate	Percentage	100%	67.7%
KeyOutPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of backlog cases handled	Number	670953	1200
Number of cancellations of persons in the NIR	Number	250000	2450

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Number of changes of particulars done	Number	20000	1500
KeyOutputPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness campaigns conducted	Number	20	5
KeyOutputPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
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	4	1
KeyOutputPut : 09 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Audit reports produced	Number	4	1
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of staff appraised	Number	469	252
Number of staff trained	Number	469	4
KeyOutputPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Time taken to retrieve and forward records to action Officer (Days)	Number	7	7

Performance highlights for the Quarter

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Achievements in the first quarter of the FY 2020/21

1. 159,916 new registrations were recorded
2. 241,885 National cards were issued to the citizens
2. 1,802, replacements were handled successfully
3. 1,203 change in particulars were successfully under taken
4. 299 cancel person were undertaken in the National Identification Register
5. 7,178 confirmation letters were issued to the Public
6. 250,322 Birth registrations were undertaken in the 1st quarter of the FY 2020/21
7. 1,188 Death registration were done and 31 adoption orders
8. 7,913 birth certificates printed and issued
9. 1,819 death certificates printed and issued
10. 22 adoption orders issued

Challenges

The budget cut on wage for the Financial Year 2020/2021 by UGX.1.5BN if not addressed will affect the in post staff in the NIRA structure and may result into Domestic arrears or litigations.

- i. Suspension of Muhlbauer services , this has caused delays in the implementation of NIRA web portal, integration with URA for automatic fee verification, resolving of software bugs and completion of NSIS modules
- ii. Delays by the NITA in extension of the last mile to the National Backbone Infrastructure to enable connectivity to the district offices
- iii. Delays in acquiring office space to enable completion of connectivity by the service provider
- iv. Lack of a disaster recovery site which creates a risk in the security of the data in the NIR and provision of NIR services whenever the primary site goes down mainly the third party interface

Mitigation Measures

Management has written to Ministry of Finance, Planning and Economic Development (MoFPED) for a Supplementary Budget of 1.5BN and will continue to pursue it.

- i. Management needs to give a clear direction as regards Muhlbauer and the Joint Venture to guide in the planning process
- ii. Management should engage NITA-U to give priority to NIRA sites or allow NIRA acquire services of the private institutions
- iii. Acquisition of NIRA offices should be fast tracked to enable the service provider for connectivity finalize the works

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	38.28	8.28	6.22	21.6%	16.3%	75.1%
<i>Class: Outputs Provided</i>	38.28	8.28	6.22	21.6%	16.3%	75.1%
122201 National Identification and Registration Services	20.78	6.50	4.78	31.3%	23.0%	73.6%
122202 Alien Registration and Identification Services	0.27	0.00	0.00	0.0%	0.0%	0.0%
122203 Access and use of information in the NIR	0.28	0.05	0.00	18.5%	0.0%	0.0%
122204 Registration of Births, Deaths and Adoptions	5.14	1.45	1.44	28.3%	28.0%	98.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122205 Certification of Births, Deaths and Adoptions	0.04	0.03	0.00	83.8%	0.0%	0.0%
122206 Information and Communication Technology	11.78	0.25	0.00	2.1%	0.0%	0.7%
Program 1249 Policy, Planning and Support Services	32.16	6.01	3.46	18.7%	10.8%	57.6%
Class: Outputs Provided	25.95	5.20	3.42	20.0%	13.2%	65.8%
124902 Finance and Administration	16.29	3.55	2.42	21.8%	14.8%	68.1%
124905 Office of the Executive Director	1.14	0.23	0.17	20.3%	14.6%	72.1%
124906 Legal Advisory Services	1.93	0.33	0.24	16.9%	12.4%	73.2%
124907 Public Relations and Corporate Affairs	0.89	0.06	0.06	7.2%	6.9%	96.4%
124908 Planning and Strategy	1.37	0.22	0.19	16.1%	13.9%	86.4%
124909 Internal Audit	0.69	0.14	0.12	20.2%	17.4%	86.3%
124910 Procurement and Disposal	0.71	0.11	0.10	14.8%	14.3%	96.0%
124919 Human Resource Management Services	2.92	0.56	0.12	19.2%	4.2%	21.8%
124920 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.17	0.77	0.00	12.5%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	5.33	0.07	0.00	1.2%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.83	0.70	0.00	84.5%	0.0%	0.0%
Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
124999 Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	70.45	14.30	9.69	20.3%	13.8%	67.8%

Table V3.2: 2020/21 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	64.23	13.48	9.64	21.0%	15.0%	71.5%
211102 Contract Staff Salaries	18.83	4.71	4.65	25.0%	24.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	10.00	2.36	1.19	23.6%	11.9%	50.5%
212101 Social Security Contributions	2.03	0.49	0.31	23.9%	15.4%	64.5%
213001 Medical expenses (To employees)	1.60	0.40	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.23	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	5.08	2.04	1.96	40.0%	38.5%	96.1%
221001 Advertising and Public Relations	1.24	0.00	0.00	0.3%	0.0%	0.0%
221002 Workshops and Seminars	0.21	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.77	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.78	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.42	0.16	0.07	11.4%	5.1%	44.8%
221011 Printing, Stationery, Photocopying and Binding	3.81	0.50	0.00	13.2%	0.0%	0.0%
221012 Small Office Equipment	0.21	0.03	0.00	14.5%	0.0%	0.0%

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221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.77	0.04	0.00	5.3%	0.2%	4.5%
223003 Rent – (Produced Assets) to private entities	3.39	1.16	1.07	34.3%	31.5%	91.9%
223004 Guard and Security services	1.48	0.42	0.18	28.2%	12.3%	43.6%
223005 Electricity	0.40	0.09	0.00	21.9%	0.0%	0.0%
223006 Water	0.18	0.05	0.01	29.2%	8.0%	27.4%
224004 Cleaning and Sanitation	0.87	0.32	0.00	36.2%	0.0%	0.0%
225001 Consultancy Services- Short term	0.06	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.06	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.00	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.38	0.23	0.18	9.8%	7.6%	77.4%
228001 Maintenance - Civil	0.23	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.07	0.11	0.02	10.7%	1.5%	13.6%
228003 Maintenance – Machinery, Equipment & Furniture	5.57	0.37	0.00	6.6%	0.0%	0.3%
Class: Capital Purchases	6.17	0.77	0.00	12.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.68	0.55	0.00	81.2%	0.0%	0.0%
312211 Office Equipment	0.16	0.15	0.00	99.0%	0.0%	0.0%
312213 ICT Equipment	5.33	0.07	0.00	1.2%	0.0%	0.0%
Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	70.45	14.30	9.69	20.3%	13.8%	67.8%

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	38.28	8.28	6.22	21.6%	16.3%	75.1%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	33.10	6.79	4.79	20.5%	14.5%	70.4%
03 Civil Registration Services	5.18	1.49	1.44	28.7%	27.8%	96.6%
Program 1249 Policy, Planning and Support Services	32.16	6.01	3.46	18.7%	10.8%	57.6%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	26.00	5.24	3.46	20.2%	13.3%	66.1%
<i>Development Projects</i>						
1667 Retooling the National Identification and Registration Authority	6.17	0.77	0.00	12.5%	0.0%	0.0%
Total for Vote	70.45	14.30	9.69	20.3%	13.8%	67.8%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

1. Support to election roadmap 2021	Achievements in the first quarter of the FY 2020/21	Item	Spent
2. Registration of 1,712,880 citizens	1. 159,916 new registrations were recorded	211102 Contract Staff Salaries	2,434,800
3. Opening of one Diaspora registration and issuance center (Copenhagen)	2. 241,886 National ID cards were issued	211103 Allowances (Inc. Casuals, Temporary)	1,021,298
4. Update of the identification system	2. 1,802, replacements were handled successfully	212101 Social Security Contributions	157,515
	3. 1,203 change in particulars were successfully under taken	213004 Gratuity Expenses	1,133,702
	4. 299 cancel person were undertaken in the National Identification Register	227004 Fuel, Lubricants and Oils	37,560
	5. 7,178 confirmation letters were issued to the Public		
	7,178 confirmation letters were issued to the Public		
	6. 250,322 Birth registrations were undertaken in the 1st quarter of the FY 2020/21		
	7. 1,188 Death registration were done and 31 adoption orders		

Reasons for Variation in performance

The national wide issuance of the National Id cards could not commence due to the insufficient resources released in the first quarter of the financial year 2020/21

Total	4,784,876
Wage Recurrent	2,434,800
Non Wage Recurrent	2,350,076
<i>AIA</i>	0

Output: 06 Information and Communication Technology

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Upgrade of the web portal 2. Support and maintenance for Central System- software and software 3. Procurement of SDMS license 4. License renewals and antivirus 5. Internet band width 6. Maintenance of registration equipment 7. Capacity building	<ul style="list-style-type: none"> • Procurement requisition for software support service for the TPI initiated was submitted on 29th/07/2020 • The USSD system database was updated 11 times with new information on persons and a number user accounts were created for users in the directorate of registration and operations. • Preventive maintenance was carried out on the FRS, AFIS, TPI and SMDS where two bugs were identified and reported through Muhlbauer ticketing system (Telephone numbers are not exposed through the TPI and applications that are identified at QC with mistakes cannot be re-released into production by the data center client) 	Item 222001 Telecommunications	Spent 1,834

Reasons for Variation in performance

Procurement of the SDMS license was ongoing

Total	1,834
Wage Recurrent	0
Non Wage Recurrent	1,834
AIA	0
Total For SubProgramme	4,786,710
Wage Recurrent	2,434,800
Non Wage Recurrent	2,351,910
AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

1. 960,000 births registered 2. 150,000 deaths registered routine services & 287,000 in support of EC roadmap 3. 80 adoption orders registered and certified 4. 100,000 death notification forms procured 5. 23 registration outreaches 6. Capacity building	250,322 Birth Registrations undertaken in the 1st quarter of the financial year. 1,188 Death registered and 31 adoption orders	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 944,400 79,427 413,916
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Reasons for Variation in performance

Registration out reaches could not be done due to the restriction as result of the COVID - 19 pandemic

Total	1,437,743
Wage Recurrent	944,400

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	493,343
		AIA	0
		Total For SubProgramme	1,437,743
		Wage Recurrent	944,400
		Non Wage Recurrent	493,343
		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. Maintenance of 119 offices;	1. Guard and security services provided		
a) Guard and Security services	2. Utilities (water and electricity) paid.	211102 Contract Staff Salaries	583,186
b) Cleaning services	3. Final Accounts for the FY 2019/20	212101 Social Security Contributions	36,931
c) Rent and Utilities	were submitted by 31st August 2020.	213004 Gratuity Expenses	306,635
d) Maintenance of machinery and office equipment	4. Procured district offices (5 additional)	221009 Welfare and Entertainment	72,140
2. Staff training	5. Staff salaries paid	223003 Rent – (Produced Assets) to private entities	1,068,650
3. Maintenance of staff welfare- for 119 offices		223004 Guard and Security services	181,900
4. Transport and fleet management		223006 Water	14,450
		227004 Fuel, Lubricants and Oils	136,000
		228002 Maintenance - Vehicles	15,600
		228003 Maintenance – Machinery, Equipment & Furniture	1,154

Reasons for Variation in performance

Total	2,416,645
Wage Recurrent	583,186
Non Wage Recurrent	1,833,459
AIA	0

Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 1. Development of NIRA Corporate Strategy	Supervision and monitoring visits undertaken in eleven districts namely	Item	Spent
2. Coordination and support to district registration centers	1. Mityana	211102 Contract Staff Salaries	149,392
3. Supervisory oversight visits to registration centers-Quarterly visits (4)	2. Mubende	212101 Social Security Contributions	4,517
4. Participation in national events/days	3. Kyenjojo	213004 Gratuity Expenses	11,875
5. Participation in regional an	4. Kyegegwa		
	5. Kiboga		
	6. Kyankwanzi		
	7. Buikwe		
	8. Jinja		
	9. Mbale		
	10. Kumi		
	11. Soroti		
	No participation in international conferences and meetings.		
	No participation in national celebrations.		

Reasons for Variation in performance

Due to COIVD19 pandemic, there were restrictions on attendance of national events.

Total	165,783
Wage Recurrent	149,392
Non Wage Recurrent	16,391
AIA	0

Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Legal advisory, Compliance and Enforcement services - COP 20,000	1. Continuous Legal and advisory services offered to clients and the Authority-75 clients and advised	Item	Spent
2. Management of Board Affairs	2. 1200 citizenship verification cases reviewed and cleared which is 100% implementation	211102 Contract Staff Salaries	85,900
a) Disposal of 670,953 citizenship verification backlog	3. 3 Board Meetings and 12 Board Committee meeting were held in accordance with the Calender	211103 Allowances (Inc. Casuals, Temporary)	148,832
b) Disposing 5,000 Registration and Identification Appeals	4. 2450 cases stop listed that extent of achievement is 70	212101 Social Security Contributions	4,400
c) Organizing 4 full board meetings and	5. 60 registered for the quarter 11 cases cleared by Resident State Attorney 19 cases pending Resident State Attorney's Advice 29 cases sent back to NIRA by Resident State Attorney for more inquiries 92 Cases pending inquires and 1 case for conviction		
	6. 1500 cases of change of particulars cleared which is 50% Implementation.		

Reasons for Variation in performance

Total	239,132
Wage Recurrent	85,900
Non Wage Recurrent	153,232
AIA	0

Output: 07 Public Relations and Corporate Affairs

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.1. Awareness of NIRA services enhanced through media campaigns (Local radio announcement -20, TV- 2, print media- newspaper 4, media engagements in regions/Talk shows – 40, media engagements in regions/Talk shows 4)	• Supervised the development of the Communication Strategy by the Consultant	Item	Spent
2. Stakeholder engagements	2. Participated in the CRVS Week	211102 Contract Staff Salaries	45,430
3. Partici	• The PR Unit provided support in mobilization and consequently had Radio Talk shows on the following Radios to support the Card Issuance	212101 Social Security Contributions	3,080
		213004 Gratuity Expenses	13,200
	1. Impact FM 6am – 7am – Kampala 13th August 2020 was hosted together with the RDC for Mukono Mr Bamwine		
	2. Busoga One radio Ltd. 7am – 8am – Jinja 15th August 2020		
	3. Nbs Kodheyo 89.4FM 8a – 9am - Jinja 17th August 2020		
	4. CBS FM – Kampala August 2020		
	Community mobilisation drives were done for 10 days in the three districts in addition to the radio talk shows above.		
	• The PR Unit had earlier developed scripts for adverts promoting NIRA services and A Company, Royal way Media was contracted and delivered the adverts in September.		
	NIRA established a Call Centre in a bid to improve communication between the Authority and its clients.		

Reasons for Variation in performance

Total	61,710
Wage Recurrent	45,430
Non Wage Recurrent	16,280
<i>AIA</i>	0

Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Planning and Budgeting undertaken (BFP, MPS, Budget Estimates and Work-plans produced by November 15th, March 15th as per PFMA, 2015)	1. Produced a comprehensive Annual for the performance Report for the FY 2019/20	Item	Spent
2. Monitoring and Evaluation undertaken (Quarterly monitoring and reports produced)	2. Formulation of the draft Strategic Plan for FY 2019/20 - FY 2024/25 ongoing	211102 Contract Staff Salaries	151,040
3. Performance review undertaken	2. Quarterly performance report produced for Q4.	212101 Social Security Contributions	10,240
	3. Produced the progressive Reports for under UMCHIP Project.	213004 Gratuity Expenses	29,520
	4. Finalized the concept Note for the Budget Conference and the M & E framework for NIRA.		
	5. Monitored the BDR service in Eastern Regional of Uganda. Coordinated the implementation of the JLOS SWAP work plan and also prepared the progressive reports		
	7. Staff salaries paid		

Reasons for Variation in performance

Total	190,800
Wage Recurrent	151,040
Non Wage Recurrent	39,760
<i>AIA</i>	0

Output: 09 Internal Audit

1. Quarterly Internal audits (4) conducted	1) Audit of the Legal and Compliance system and Processes still ongoing.	Item	Spent
2. Annual audit plan prepared	2) Regular Advisory services provided to management.	211102 Contract Staff Salaries	82,305
3. Inspection of deliveries	3) Special Internal Audit Report on funds spent on irregular staff in NIRA.	211103 Allowances (Inc. Casuals, Temporary)	18,800
4. staff training	4) Special Internal Audit Report on vacant positions and Financial analysis of the Appropriated Wage for the Financial Year 2020/21 in line with the current Human Resource establishment.	212101 Social Security Contributions	5,580
	5) Verification of supplies to stores made for 15 procurements.	213004 Gratuity Expenses	7,000
	6) External audit exercise still ongoing.	227004 Fuel, Lubricants and Oils	7,360

Reasons for Variation in performance

Late approval of the Annual Internal Audit Work Plan for financial year 2020/21 by the JLOS Audit Committee due to the Covid 19 pandemic.

Total	121,045
Wage Recurrent	82,305
Non Wage Recurrent	38,740
<i>AIA</i>	0

Output: 10 Procurement and Disposal

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Annual procurement plan developed and consolidated	1. Annual Procurement Plan developed and consolidated	Item	Spent
2. (30) Contracts Committee meetings conducted (30)	2. 5 contracts committee meetings held	211102 Contract Staff Salaries	82,305
3. Consolidation of annual disposal plan	3. Staff salaries Paid	212101 Social Security Contributions	5,580
4. Periodic procurement reports (4)	4. Initiated 44 procurement	213004 Gratuity Expenses	13,200
5. Staff training (3)			

Reasons for Variation in performance

Total	101,085
Wage Recurrent	82,305
Non Wage Recurrent	18,780
AIA	0

Output: 19 Human Resource Management Services

1.1. Enhance Staff performance (appraisals (469) , Team building)	Salaries paid before 28th of every month	Item	Spent
2. Coordination of cross-cutting issues (Gender and Equity, HIV/AIDS, Environment)	Gratuity paid at every anniversary	211102 Contract Staff Salaries	89,336
3. Staff medical insurance (469)	NSSF remitted before the 15th of every proceeding month	212101 Social Security Contributions	6,360
4. Staff training (117)	Staff appraised 452	213004 Gratuity Expenses	26,400
	Performance targets set for all staff before 15th of August, 2020.		
	Medical insurance scheme in place by end of September, 2020		
	Recruitment for the following positions was to be concluded by end of Q1 and is ongoing;		
	• Director ICT		
	• Director, Legal		
	• Manager, data Processing and Production		

Reasons for Variation in performance

Process of recruitment delayed due to involvement of external facilitators (PSC and MUK)

Procurement of medical insurance delayed due to Covid -19 lockdown restrictions which necessitated extension of bidding period.

Total	122,096
Wage Recurrent	89,336
Non Wage Recurrent	32,760
AIA	0

Arrears

Total For SubProgramme	3,418,297
Wage Recurrent	1,268,894
Non Wage Recurrent	2,149,403
AIA	0

Development Projects

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1667 Retooling the National Identification and Registration Authority

Capital Purchases

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

Item	Spent
1. 6 Heavy Duty Photocopiers for Regions	
2. 2 Binding Machines	
3. 132 Air conditioners for district servers	
4. 120 desktops for data processing and staff at HQ (with MS office)	
5. 117 CCTV system for district Offices	
6. Upgrades of 2 Identification engine	

Reasons for Variation in performance

Procurement on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
1. 44 Compactor Shelves for the Registry, 50 office desks and chairs, 100 pallets, 1 customized data center furniture, 500 plastic chairs, 150 filing cabinets, 20 visitor chairs, prefabricated office fitting, 2 trolleys, 4 tents, 40 waiting chairs	

Reasons for Variation in performance

Procurement on going

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	9,642,750
Wage Recurrent	4,648,094
Non Wage Recurrent	4,994,656
GoU Development	0
External Financing	0
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

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

	Achievements in the first quarter of the FY 2020/21	Item	Spent
1. Support of election roadmap 2021 through; (registration of 143,500 deaths, issuance of 1,000,000 National ID cards and clearing 335,477 backlog cases)	1. 159,916 new registrations were recorded	211102 Contract Staff Salaries	2,434,800
2. Registration of 428,200 citizens	2. 241,886 National ID cards were issued	211103 Allowances (Inc. Casuals, Temporary)	1,021,298
3. Upgrade of identification engines (FRS and AFIS)	2. 1,802, replacements were handled successfully	212101 Social Security Contributions	157,515
4. ICT support and maintenance of central system	3. 1,203 change in particulars were successfully under taken	213004 Gratuity Expenses	1,133,702
	4. 299 cancel person were undertaken in the National Identification Register	227004 Fuel, Lubricants and Oils	37,560
	5. 7,178 confirmation letters were issued to the Public		
	7,178 confirmation letters were issued to the Public		
	6. 250,322 Birth registrations were undertaken in the 1st quarter of the FY 2020/21		
	7. 1,188 Death registration were done and 31 adoption orders		

Reasons for Variation in performance

The national wide issuance of the National Id cards could not commence due to the insufficient resources released in the first quarter of the financial year 2020/21

Total	4,784,876
Wage Recurrent	2,434,800
Non Wage Recurrent	2,350,076
AIA	0

Output: 02 Alien Registration and Identification Services

	The Alien registration had not commenced by the end of the 1st quarter of the FY 2020/21	Item	Spent
1. registration of 14,500			
2. issuance of 14,500 alien ID cards			

Reasons for Variation in performance

The procurement process for blank alien cards from Uganda Security and Printing Corporation was not yet concluded

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Access and use of information in the NIR

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Upgrade of TPI 2. Access of information in NIR by 5 MDAs 3. verification and authentication of 1,625,000 records	<ul style="list-style-type: none"> • Four institutions were added to the TPI including Ministry of Agriculture, Ministry of Gender, Ministry of lands, and Petroleum Authority of Uganda., Uganda Investment Authority. • A total of 7,560,151 records with accessed through the TPI and manual data transfer as follows; 2,093,532 fingerprints and 3 full records (including textual, face image and fingers) were exported manually to the Electoral Commission, 114 manual records were verified for Ministry of Works and 5,466,502 transactions on the TPI. • System maintenance checks was carried out both on the TPI test and production environment, user support provided to API developers including Ministry of Works, Ministry of Lands, Stanbic bank, Postbank, DFCU, Unimoni Exchange, Yako microfinance, Finca, Exim bank, Housing Finance, Eco bank, KCB, FSDUganda, NBRB, Pride microfinance, CompuscanCRB, Access Forex Bureau, NCBank, Judiciary and UIA. And Token extension and password change for the following users; UTL, AFRICEL, URSB and DCIC. 	Item	Spent

Reasons for Variation in performance

The procurement process by the end of the first quarter was still on going for the upgrade of the Third Party Interface.

The Authentication process of the records was budget neutral on the part of NIRA.

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

Output: 06 Information and Communication Technology

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. upgrade of web portal	• Procurement requisition for software support service for the TPI initiated was submitted on 29th/07/2020	Item	Spent
2. Support and maintenance of central system	• The USSD system database was updated 11times with new information on persons and a number user accounts were created for users in the directorate of registration and operations.	222001 Telecommunications	1,834
3. Procurement of SDMS licences	• Preventive maintenance was carried out on the FRS, AFIS, TPI and SMDS where two bugs were identified and reported through Muhlbauer ticketing system (Telephone numbers are not exposed through the TPI and applications that are identified at QC with mistakes cannot be re-released into production by the data center client)		
4. Capacity building			
5. Purchase of licenses renewals and antivirus			
6. maintenance of registration equipment			

Reasons for Variation in performance

Procurement of the SDMS license was ongoing

Total	1,834
Wage Recurrent	0
Non Wage Recurrent	1,834
AIA	0
Total For SubProgramme	4,786,710
Wage Recurrent	2,434,800
Non Wage Recurrent	2,351,910
AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

1. registration of 240,000 births	250,322 Birth Registrations undertaken in the 1st quarter of the financial year.	Item	Spent
2. registration of 37,500 deaths		211102 Contract Staff Salaries	944,400
3. registration of 20 adoption orders		212101 Social Security Contributions	79,427
4. procurement of 100,000 death notification forms	1,188 Death registered and 31 adoption orders	213004 Gratuity Expenses	413,916
5. Registration outreaches to hard to reach areas			
6. capacity building			

Reasons for Variation in performance

Registration out reaches could not be done due to the restriction as result of the COVID - 19 pandemic

Total	1,437,743
Wage Recurrent	944,400
Non Wage Recurrent	493,343
AIA	0

Output: 05 Certification of Births, Deaths and Adoptions

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. certification of 5,000 births	7,913 birth certificates printed and issued	Item	Spent
2. Certification of 500 deaths	1,819 death certificates printed and issued		
3. Certification of 20 adoption orders	22 adoption orders issued		

Reasons for Variation in performance

Procurement for the Blank certificates was still ongoing

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,437,743
Wage Recurrent	944,400
Non Wage Recurrent	493,343
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. Maintenance of 119 offices; a) Guard and Security services b) Cleaning services c) Rent and Utilities d) Maintenance of machinery and office equipment 2. Staff training 3. Maintenance of staff welfare- for 119 offices 4. Transport and fleet management	1. Guard and security services provided 2. Utilities (water and electricity) paid. 3. Final Accounts for the FY 2019/20 were submitted by 31st August 2020. 4. Procured district offices (5 additional) 5. Staff salaries paid	Item	Spent
		211102 Contract Staff Salaries	583,186
		212101 Social Security Contributions	36,931
		213004 Gratuity Expenses	306,635
		221009 Welfare and Entertainment	72,140
		223003 Rent – (Produced Assets) to private entities	1,068,650
		223004 Guard and Security services	181,900
		223006 Water	14,450
		227004 Fuel, Lubricants and Oils	136,000
		228002 Maintenance - Vehicles	15,600
		228003 Maintenance – Machinery, Equipment & Furniture	1,154

Reasons for Variation in performance

Total	2,416,646
Wage Recurrent	583,186
Non Wage Recurrent	1,833,459
AIA	0

Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Development of NIRA Corporate Strategy	Supervision and monitoring visits undertaken in eleven districts namely	Item	Spent
2. Coordination and support to district registration centers	1. Mityana	211102 Contract Staff Salaries	149,392
3. Supervisory oversight visits to registration centers-Quarterly visits	2. Mubende	212101 Social Security Contributions	4,517
4. Participation in national events/days	3. Kyenjojo	213004 Gratuity Expenses	11,875
5. Participation in regional and international conferences & initiatives	4. Kyegegwa		
6. Staff training	5. Kiboga		
7. Stakeholder engagement	6. Kyankwanzi		
	7. Buikwe		
	8. Jinja		
	9. Mbale		
	10. Kumi		
	11. Soroti		
	No participation in international conferences and meetings.		
	No participation in national celebrations.		

Reasons for Variation in performance

Due to COIVD19 pandemic, there were restrictions on attendance of national events.

Total	165,783
Wage Recurrent	149,392
Non Wage Recurrent	16,391
<i>AIA</i>	0

Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Legal advisory, Compliance and Enforcement services provided	1. Continuous Legal and advisory services offered to clients and the Authority-75 clients and advised	Item	Spent
2. Management of Board Affairs Through;	2. 1200 citizenship verification cases reviewed and cleared which is 100% implementation	211102 Contract Staff Salaries	85,900
a) Disposal of 167,739 citizenship verification backlog cases	3. 3 Board Meetings and 12 Board Committee meeting were held in accordance with the Calender	211103 Allowances (Inc. Casuals, Temporary)	148,832
b) Disposing 1,250 Registration and Identification Appeals	4. 2450 cases stop listed that extent of achievement is 70	212101 Social Security Contributions	4,400
c) Organizing 1 full board meetings and 5 Board Committee meetings	5. 60 registered for the quarter		
d) Organizing one(1) Board Performance evaluation Retreat	11 cases cleared by Resident State Attorney		
e) Quarterly Compliance monitoring visits	19 cases pending Resident State Attorney's Advice		
f) Investigations of 50 cases and	29 cases sent back to NIRA by Resident State Attorney for more inquiries		
g) Prosecutions of 16 cases	92 Cases pending inquires and 1 case for conviction		
3. Capacity Building	6. 1500 cases of change of particulars cleared which is 50% Implementation.		

Reasons for Variation in performance

Total	239,132
Wage Recurrent	85,900
Non Wage Recurrent	153,232
AIA	0

Output: 07 Public Relations and Corporate Affairs

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Awareness of NIRA services enhanced through media campaigns (Local radio announcement -20, TV- 2, print media-newspaper 4, media engagements in regions/Talk shows – 40, media engagements in regions/Talk shows 4) 2. Stakeholder engagements 3. Participation in national events	<ul style="list-style-type: none"> Supervised the development of the Communication Strategy by the Consultant Participated in the CRVS Week The PR Unit provided support in mobilization and consequently had Radio Talk shows on the following Radios to support the Card Issuance <p>1. Impact FM 6am – 7am – Kampala 13th August 2020 was hosted together with the RDC for Mukono Mr Bamwine</p> <p>2. Busoga One radio Ltd. 7am – 8am – Jinja 15th August 2020</p> <p>3. Nbs Kodheyo 89.4FM 8a – 9am - Jinja 17th August 2020</p> <p>4. CBS FM – Kampala August 2020 Community mobilisation drives were done for 10 days in the three districts in addition to the radio talk shows above.</p> <ul style="list-style-type: none"> The PR Unit had earlier developed scripts for adverts promoting NIRA services and A Company, Royal way Media was contracted and delivered the adverts in September. <p>NIRA established a Call Centre in a bid to improve communication between the Authority and its clients.</p>	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 45,430 3,080 13,200

Reasons for Variation in performance

Total	61,710
Wage Recurrent	45,430
Non Wage Recurrent	16,280
<i>AIA</i>	0

Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Planning and Budgeting undertaken (Budget Conference)	1. Produced a comprehensive Annual for the	Item	Spent
2. Monitoring and Evaluation undertaken (Quarterly monitoring and reports produced)	performance Report for the FY 2019/20	211102 Contract Staff Salaries	151,040
3. Performance review undertaken	2. Formulation of the draft Strategic Plan for FY 2019/20 - FY 2024/25 ongoing	212101 Social Security Contributions	10,240
4. Business process reviews done	2. Quarterly performance report produced for Q4.	213004 Gratuity Expenses	29,520
6. Stakeholder mapping done	3. Produced the progressive Reports for under UMCHIP Project.		
7. Standard Operating procedures developed and shared	4. Finalized the concept Note for the Budget Conference and the M & E framework for NIRA.		
8. Stakeholder engagements done	5. Monitored the BDR service in Eastern Regional of Uganda. Coordinated the implementation of		
9. Local Benchmarking for learning done	the JLOS SWAP work plan and also prepared the progressive reports		
10. Survey on customer satisfaction conducted	7. Staff salaries paid		
11. Staff training			
12. Printing of strategic plan, M&E report, Statistical abstract and Annual Performance report			
13. Development and dissemination of a National CRVS Strategy			

Reasons for Variation in performance

Total	190,800
Wage Recurrent	151,040
Non Wage Recurrent	39,760
AIA	0

Output: 09 Internal Audit

1. Quarterly Internal audits conducted	1) Audit of the Legal and Compliance system and Processes still ongoing.	Item	Spent
2. Annual audit plan prepared	2) Regular Advisory services provided to management.	211102 Contract Staff Salaries	82,305
3. Inspection of deliveries	3) Special Internal Audit Report on funds spent on irregular staff in NIRA.	211103 Allowances (Inc. Casuals, Temporary)	18,800
4. staff training	4) Special Internal Audit Report on vacant positions and Financial analysis of the Appropriated Wage for the Financial Year 2020/21 in line with the current Human Resource establishment.	212101 Social Security Contributions	5,580
	5) Verification of supplies to stores made for 15 procurements.	213004 Gratuity Expenses	7,000
	6) External audit exercise still ongoing.	227004 Fuel, Lubricants and Oils	7,360

Reasons for Variation in performance

Late approval of the Annual Internal Audit Work Plan for financial year 2020/21 by the JLOS Audit Committee due to the Covid 19 pandemic.

Total	121,045
Wage Recurrent	82,305
Non Wage Recurrent	38,740
AIA	0

Output: 10 Procurement and Disposal

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Annual procurement plan developed and consolidated	1. Annual Procurement Plan developed and consolidated	Item	Spent
2. Contracts Committee meetings conducted	2. 5 contracts committee meetings held	211102 Contract Staff Salaries	82,305
3. Consolidation of annual disposal plan	3. Staff salaries Paid	212101 Social Security Contributions	5,580
4. Periodic procurement reports	4. Initiated 44 procurement	213004 Gratuity Expenses	13,200
5. Procurement compliance			
6. Staff training			

Reasons for Variation in performance

Total	101,085
Wage Recurrent	82,305
Non Wage Recurrent	18,780
AIA	0

Output: 19 Human Resource Management Services

1. Enhance Staff performance (appraisals , Team building)	Salaries paid before 28th of every month	Item	Spent
2. Coordination of cross-cutting issues (Gender and Equity, HIV/AIDS, Environment)	Gratuity paid at every anniversary	211102 Contract Staff Salaries	89,336
3. Staff medical insurance	NSSF remitted before the 15th of every proceeding month	212101 Social Security Contributions	6,360
4. Staff training	Staff appraised 452	213004 Gratuity Expenses	26,400
	Performance targets set for all staff before 15th of August, 2020.		
	Medical insurance scheme in place by end of September, 2020		
	Recruitment for the following positions was to be concluded by end of Q1 and is ongoing;		
	• Director ICT		
	• Director, Legal		
	• Manager, data Processing and Production		

Reasons for Variation in performance

Process of recruitment delayed due to involvement of external facilitators (PSC and MUK)
Procurement of medical insurance delayed due to Covid -19 lockdown restrictions which necessitated extension of bidding period.

Total	122,096
Wage Recurrent	89,336
Non Wage Recurrent	32,760
AIA	0

Output: 20 Records Management Services

Records management services undertaken	Item	Spent
1. Official records for all staff well managed	Records were well managed for staff. BDR registry operational	
2. Birth and Death Records		
3. Identification Records		

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

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

Arrears

Total For SubProgramme	3,418,297
Wage Recurrent	1,268,894
Non Wage Recurrent	2,149,403
AIA	0

Development Projects

Project: 1667 Retooling the National Identification and Registration Authority

Capital Purchases

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

Initiation, evaluation and signing of contracts for procurement of; 6 Heavy Duty Photocopiers ,2 binding Machines,132 Air conditioners,120 desktops (with MS office), 117 CCTV cameras,Upgrades of Identification engines, automation of workflows and procurement of 2 servers for TPI	The Procurement for all the items had just been initiated by the closure of the first quarter for the FY 2020/21	Item	Spent
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Reasons for Variation in performance

Procurement on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Initiation, evaluation and signing of contracts for procurement of; 1. 44 Compactor Shelves for the Registry, 50 office desks and chairs, 100 pallets, 1 customized data center furniture, 500 plastic chairs, 150 filing cabinets, 20 visitor chairs, prefabricated office fitting, trolleys, 4 tents, 40 waiting	The Procurement for all the items had just been initiated by the closure of the first quarter for the FY 2020/21	Item	Spent
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Reasons for Variation in performance

Procurement on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	9,642,750
		Wage Recurrent	4,648,094
		Non Wage Recurrent	4,994,656
		GoU Development	0
		External Financing	0
		AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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
	211102 Contract Staff Salaries	0	2,812,873	2,812,873
	211103 Allowances (Inc. Casuals, Temporary)	1,110,599	1,049,750	2,160,349
	212101 Social Security Contributions	52,305	0	52,305
	213004 Gratuity Expenses	26,602	296,625	323,227
	221001 Advertising and Public Relations	4,100	166,600	170,700
	221011 Printing, Stationery, Photocopying and Binding	396,480	0	396,480
	227001 Travel inland	0	98,108	98,108
	227004 Fuel, Lubricants and Oils	49,774	416,680	466,454
	228002 Maintenance - Vehicles	24,600	0	24,600
	228003 Maintenance – Machinery, Equipment & Furniture	48,000	0	48,000
	Total	1,712,460	4,840,636	6,553,096
	Wage Recurrent	0	2,812,873	2,812,873
	Non Wage Recurrent	1,712,460	2,027,763	3,740,224
	AIA	0	0	0

Output: 03 Access and use of information in the NIR

	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	51,875	0	51,875
	Total	51,875	0	51,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,875	0	51,875
	AIA	0	0	0

Output: 06 Information and Communication Technology

	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	0	283,000	283,000
	222001 Telecommunications	38,906	0	38,906
	228003 Maintenance – Machinery, Equipment & Furniture	205,000	0	205,000
	Total	243,906	283,000	526,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	243,906	283,000	526,906
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	0	711,264	711,264
212101 Social Security Contributions	16,756	0	16,756
227001 Travel inland	0	265,462	265,462
Total	16,756	976,726	993,482
<i>Wage Recurrent</i>	<i>0</i>	<i>711,264</i>	<i>711,264</i>
<i>Non Wage Recurrent</i>	<i>16,756</i>	<i>265,462</i>	<i>282,218</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Certification of Births, Deaths and Adoptions

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	33,600	0	33,600
Total	33,600	0	33,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,600</i>	<i>0</i>	<i>33,600</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

Outputs Provided

Output: 02 Finance and Administration

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,364	512,370	513,734
212101 Social Security Contributions	20,305	0	20,305
213004 Gratuity Expenses	22,466	84,975	107,441
221007 Books, Periodicals & Newspapers	0	140,300	140,300
221009 Welfare and Entertainment	88,936	171,000	259,936
221011 Printing, Stationery, Photocopying and Binding	60,000	350,000	410,000
221012 Small Office Equipment	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	94,500	697,296	791,796
223004 Guard and Security services	235,220	0	235,220
223005 Electricity	87,750	180,390	268,140
223006 Water	38,200	10,000	48,200
224004 Cleaning and Sanitation	315,225	888,348	1,203,573
227004 Fuel, Lubricants and Oils	0	486,000	486,000
228002 Maintenance - Vehicles	74,400	186,000	260,400
228003 Maintenance – Machinery, Equipment & Furniture	63,846	0	63,846
Total	1,132,212	3,706,679	4,838,891
Wage Recurrent	1,364	512,370	513,734
Non Wage Recurrent	1,130,848	3,194,309	4,325,157
AIA	0	0	0

Output: 05 Office of the Executive Director

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	608	150,000	150,608
212101 Social Security Contributions	49,183	0	49,183
213004 Gratuity Expenses	14,417	22,500	36,917
Total	64,209	172,500	236,709
Wage Recurrent	608	150,000	150,608
Non Wage Recurrent	63,601	22,500	86,101
AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

Output: 06 Legal Advisory Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	34,100	224,143	258,243
211103 Allowances (Inc. Casuals, Temporary)	51,454	190,000	241,454
212101 Social Security Contributions	2,200	0	2,200
213004 Gratuity Expenses	0	77,550	77,550
Total	87,754	491,693	579,447
Wage Recurrent	34,100	224,143	258,243
Non Wage Recurrent	53,654	267,550	321,204
AIA	0	0	0

Output: 07 Public Relations and Corporate Affairs

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	770	46,200	46,970
212101 Social Security Contributions	1,540	0	1,540
213004 Gratuity Expenses	0	33,000	33,000
Total	2,310	79,200	81,510
Wage Recurrent	770	46,200	46,970
Non Wage Recurrent	1,540	33,000	34,540
AIA	0	0	0

Output: 08 Planning and Strategy

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,560	153,600	156,160
212101 Social Security Contributions	5,120	0	5,120
213004 Gratuity Expenses	10,080	26,400	36,480
221011 Printing, Stationery, Photocopying and Binding	12,163	0	12,163
Total	29,923	180,000	209,923
Wage Recurrent	2,560	153,600	156,160
Non Wage Recurrent	27,363	26,400	53,763
AIA	0	0	0

Output: 09 Internal Audit

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,395	83,700	85,095
211103 Allowances (Inc. Casuals, Temporary)	5,640	0	5,640
212101 Social Security Contributions	2,790	0	2,790
213004 Gratuity Expenses	6,200	13,200	19,400
227004 Fuel, Lubricants and Oils	3,200	0	3,200
Total	19,225	96,900	116,125
Wage Recurrent	1,395	83,700	85,095
Non Wage Recurrent	17,830	13,200	31,030
AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

Output: 10 Procurement and Disposal

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,395	83,700	85,095
211103 Allowances (Inc. Casuals, Temporary)	0	10,400	10,400
212101 Social Security Contributions	2,790	0	2,790
213004 Gratuity Expenses	0	70,500	70,500
Total	4,185	164,600	168,785
<i>Wage Recurrent</i>	<i>1,395</i>	<i>83,700</i>	<i>85,095</i>
<i>Non Wage Recurrent</i>	<i>2,790</i>	<i>80,900</i>	<i>83,690</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	18,414	59,400	77,814
212101 Social Security Contributions	19,740	0	19,740
213001 Medical expenses (To employees)	400,800	0	400,800
213002 Incapacity, death benefits and funeral expenses	0	18,000	18,000
213004 Gratuity Expenses	0	33,000	33,000
221003 Staff Training	0	3,950	3,950
Total	438,954	114,350	553,304
<i>Wage Recurrent</i>	<i>18,414</i>	<i>59,400</i>	<i>77,814</i>
<i>Non Wage Recurrent</i>	<i>420,540</i>	<i>54,950</i>	<i>475,490</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1667 Retooling the National Identification and Registration Authority

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	66,420	879,373	945,793
Total	66,420	879,373	945,793
<i>GoU Development</i>	<i>66,420</i>	<i>879,373</i>	<i>945,793</i>
<i>External Financing</i>	<i>0</i>	<i>879,373</i>	<i>879,373</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:309

National Identification and Registration Authority (NIRA)

QUARTER 2: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	550,400	59,572	609,972
312211 Office Equipment	154,000	602,696	756,696
Total	704,400	662,268	1,366,668
GoU Development	704,400	662,268	1,366,668
External Financing	0	662,268	662,268
AIA	0	0	0
GRAND TOTAL	4,608,190	12,647,925	17,256,115
Wage Recurrent	60,606	4,837,250	4,897,856
Non Wage Recurrent	3,776,764	6,269,034	10,045,798
GoU Development	770,820	1,541,641	2,312,461
External Financing	0	0	0
AIA	0	0	0