

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.835	9.546	7.602	50.7%	40.4%	79.6%
	Non Wage	45.398	15.040	6.578	33.1%	14.5%	43.7%
Dev.	GoU	6.167	2.312	0.000	37.5%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		70.400	26.899	14.179	38.2%	20.1%	52.7%
Total GoU+Ext Fin (MTEF)		70.400	26.899	14.179	38.2%	20.1%	52.7%
	Arrears	0.046	0.046	0.046	100.0%	100.0%	100.0%
Total Budget		70.446	26.945	14.225	38.2%	20.2%	52.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		70.446	26.945	14.225	38.2%	20.2%	52.8%
Total Vote Budget Excluding Arrears		70.400	26.899	14.179	38.2%	20.1%	52.7%

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	14.38	9.15	37.6%	23.9%	63.6%
Program: 1249 Policy, Planning and Support Services	32.12	12.52	5.03	39.0%	15.7%	40.2%
Total for Vote	70.40	26.90	14.18	38.2%	20.1%	52.7%

Matters to note in budget execution

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Variation on Wage:

By 31st December, 2020, UGX 0.353 bn only had not been spent under wage (2.7% of the releases) due to the un paid NSSF by the end of the quarter, some unfilled positions by 31st December,2020 which included among others the positions of Director Legal, Director ICT, Manager Data Processing and Production, Manager Finance and other positions. The Board is in advanced stages of finalizing filling the unoccupied positions.

Variation on Non-wage:

8.462 bn unspent (56.3% of the release) was attributed to the on going procurements which are to be concluded in Q3.

Variation on Development:

The expenditure on development was at 0.00% due to the ongoing procurement process. The funds are committed in line with the work plan and the budget.

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	
3.686 Bn Shs	SubProgram/Project :02 Identification Services
Reason: The earmarked procurements were yet to be concluded	
Items	
1,957,169,371.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: By the closure of the quarter two verification process for Issuance Assistant was still ongoing.	
465,330,664.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Payments effected in the 3rd quarter of the FY 2020/21	
396,480,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements on going	
297,032,646.000 UShs	213004 Gratuity Expenses
Reason: Payments of gratuity occurs at the job anniversary of each staff and the balance was to be effected at end of January 2021	
139,500,001.000 UShs	221001 Advertising and Public Relations
Reason: Payments were effected in the 3rd quarter of the FY 2020/21	
0.274 Bn Shs	SubProgram/Project :03 Civil Registration Services
Reason: Procurements were yet to be concluded and adherence to the standard operating procedures under the Ministry of Health	
Items	
240,872,000.000 UShs	227001 Travel inland
Reason: Our reach services were earmarked for the 3rd of the FY 2020/21 and the change in mode of implementation in order to adhere to the SOPs affected the start date of the exercise	

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33,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements were yet to be concluded	
Program 1249 Policy, Planning and Support Services	
4.482 Bn Shs	<i>SubProgram/Project :04 Administration and Support Services</i>
Reason:	
Most of the major procurements earmarked were still ongoing by the close of quarter two of the FY 2020/21	
<i>Items</i>	
884,658,867.000 UShs	224004 Cleaning and Sanitation
Reason: Procurement on going	
702,996,098.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Procurement ongoing	
489,110,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement on going	
404,803,917.000 UShs	213004 Gratuity Expenses
Reason: The payments were to be effected at the job anniversary of each individual staff	
400,800,000.000 UShs	213001 Medical expenses (To employees)
Reason: By the closure of quarter two procurement had just been concluded	
2.312 Bn Shs	<i>SubProgram/Project :1667 Retooling the National Identification and Registration Authority</i>
Reason: Procurements were still ongoing by the closure of the quarter two of the FY 2020/21	
<i>Items</i>	
945,792,933.000 UShs	312213 ICT Equipment
Reason: Procurement was yet to be concluded	
756,696,230.000 UShs	312211 Office Equipment
Reason: Procurement was yet to be concluded	
609,971,879.000 UShs	312203 Furniture & Fixtures
Reason: Procurement was yet to be concluded	
<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

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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 Q2
% of citizens issued with National identity cards	Percentage	92%	75.1%
% 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 Q2
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 Q2
Proportion of target population accessing civil registration services	Percentage	30%	23.5%
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 Q2
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

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KeyOutPut : 01 National Identification and Registration Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of the total population registered for National IDs cards	Percentage	75%	61.4%
% of citizens above 16 years issued with National ID Cards	Percentage	92%	74.9%
Average Time taken to produce a National ID Card (Days)	Number	45	14
KeyOutPut : 02 Alien Registration and Identification Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	58000	0
KeyOutPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of Births Registered	Number	960000	447948
Number of Deaths Registered	Number	150000	3157
Number of Adoptions Registered	Number	80	39
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 Q2
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	58.7%
Amount of NTR collected	Value	15000000000	1767748360
KeyOutPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Supervisory visits conducted	Number	4	2

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Budget absorption rate	Percentage	100%	58.7%
KeyOutPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of backlog cases handled	Number	670953	12000
Number of cancellations of persons in the NIR	Number	250000	2450
Number of changes of particulars done	Number	20000	15000
KeyOutPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness campaigns conducted	Number	20	5
KeyOutPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	2
Number of policies and strategies reviewed	Number	4	2
KeyOutPut : 09 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of Audit reports produced	Number	4	3
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of staff appraised	Number	469	252
Number of staff trained	Number	469	4
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 second quarter of the FY 2020/21

1. 200,000 new registrations were recorded
2. 260,319 National cards were issued to the citizens
3. 13,797 change in particulars were successfully under taken
4. 7,178 confirmation letters were issued to the Public
5. 197,626 Birth registrations were undertaken in the 1st quarter of the FY 2020/21
6. 1,969 Death registration were done and 31 adoption orders
7. 17adoption orders issued
8. 4 Board Meetings and 12 Board Committee meeting were held in accordance with the Calendar
9. 200 Court Orders duly responded to
10. 37 contracts signed and 15 MoUs on access and use of information signed
11. 60 cases investigated and 5 prosecutions obtained
12. 10,646,763 accessed information under the TPI platform; 2,112,378 accessed information through manual records (EC, Ministry of Works, and other security agencies);

CHALLENGES IN BUDGET PERFORMANCE FY2020/21

1. Aged equipment; whereas efforts have been made to improve efficiency and turnaround time, the Authority has encountered challenges with aged equipment such as the registration kits that have served beyond their lifespan as well as the national ID production line that requires regular maintenance and currently is operating below capacity.
2. Inadequate staff: NIRA is operating at a 50% HR capacity. This has hindered effective service delivery especially in the districts where on average NIRA has only 2 staff serving a whole district.
3. NIRA district offices are far away from communities. Long distances and the cost of transport are big challenge and a deterrent to people seeking NIRA services.

Proposed Mitigation Measures

1. Completion of the connectivity process of the district offices to Headquarters
2. Stakeholders engagement (MDAs) to create awareness of the benefits of using the TPI to access information in the National Identification Register (NIR)

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

3. Working with NITA-U to support implementation of a business continuity solution in a phased manner

Other measures

1. Review of the NIRA business processes for improved process efficiency and shorter turnaround times.(Application and card production is now 2 weeks, down from the average of three months previously required).
2. Full decentralization of services to the NIRA Division and District Offices .
3. Roll out of system connectivity to the division and District Offices to allow for seamless data flow between the NIRA Head Office and District Offices
4. Engagement of a courier to transport data and completed cards to and from the NIRA head offices and district and division offices
5. Establishment of a call centre on the Toll Free line 0800-211700

V3: Details of Releases and Expenditure

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

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<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	14.38	9.15	37.6%	23.9%	63.6%
<i>Class: Outputs Provided</i>	38.28	14.38	9.15	37.6%	23.9%	63.6%
122201 National Identification and Registration Services	20.78	11.34	6.82	54.6%	32.8%	60.2%
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	2.43	2.00	47.3%	39.0%	82.4%
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	0.53	0.32	4.5%	2.7%	60.2%
Program 1249 Policy, Planning and Support Services	32.16	12.56	5.08	39.1%	15.8%	40.4%
<i>Class: Outputs Provided</i>	25.95	10.20	5.03	39.3%	19.4%	49.3%
124902 Finance and Administration	16.29	7.26	3.49	44.5%	21.4%	48.1%
124905 Office of the Executive Director	1.14	0.40	0.25	35.5%	22.0%	61.9%
124906 Legal Advisory Services	1.93	0.82	0.40	42.4%	20.7%	48.8%
124907 Public Relations and Corporate Affairs	0.89	0.14	0.09	16.1%	10.3%	64.0%
124908 Planning and Strategy	1.37	0.40	0.30	29.1%	21.7%	74.3%
124909 Internal Audit	0.69	0.24	0.18	34.2%	26.1%	76.5%
124910 Procurement and Disposal	0.71	0.27	0.17	38.1%	24.0%	63.1%
124919 Human Resource Management Services	2.92	0.68	0.15	23.2%	5.2%	22.5%
124920 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.17	2.31	0.00	37.5%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	5.33	0.95	0.00	17.7%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.83	1.37	0.00	164.0%	0.0%	0.0%
<i>Class: Arrears</i>	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	26.94	14.23	38.2%	20.2%	52.8%

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
<i>Class: Outputs Provided</i>	64.23	24.59	14.18	38.3%	22.1%	57.7%
211102 Contract Staff Salaries	18.83	9.55	7.60	50.7%	40.4%	79.6%
211103 Allowances (Inc. Casuals, Temporary)	10.00	3.61	1.48	36.1%	14.8%	41.0%
212101 Social Security Contributions	2.03	0.77	0.62	37.8%	30.4%	80.2%
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	0.02	0.00	7.7%	0.0%	0.0%
213004 Gratuity Expenses	5.08	2.69	1.99	53.0%	39.2%	73.9%
221001 Advertising and Public Relations	1.24	0.17	0.03	13.8%	2.5%	18.3%

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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	0.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.78	0.14	0.00	17.9%	0.0%	0.0%
221009 Welfare and Entertainment	1.42	0.33	0.12	23.4%	8.7%	37.2%
221011 Printing, Stationery, Photocopying and Binding	3.81	0.85	0.21	22.4%	5.5%	24.6%
221012 Small Office Equipment	0.21	0.03	0.00	14.5%	1.0%	6.6%
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	1.86	1.16	54.9%	34.1%	62.2%
223004 Guard and Security services	1.48	0.42	0.22	28.2%	14.6%	51.8%
223005 Electricity	0.40	0.27	0.00	66.9%	0.0%	0.0%
223006 Water	0.18	0.06	0.01	34.7%	8.0%	23.1%
224004 Cleaning and Sanitation	0.87	1.20	0.32	138.2%	36.6%	26.5%
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	0.36	0.03	36.5%	2.5%	7.0%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.38	1.14	0.18	47.7%	7.6%	16.0%
228001 Maintenance - Civil	0.23	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.07	0.30	0.04	28.1%	3.9%	13.8%
228003 Maintenance – Machinery, Equipment & Furniture	5.57	0.37	0.17	6.6%	3.0%	45.4%
Class: Capital Purchases	6.17	2.31	0.00	37.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.68	0.61	0.00	90.0%	0.0%	0.0%
312211 Office Equipment	0.16	0.76	0.00	486.3%	0.0%	0.0%
312213 ICT Equipment	5.33	0.95	0.00	17.7%	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	26.94	14.23	38.2%	20.2%	52.8%

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	14.38	9.15	37.6%	23.9%	63.6%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	33.10	11.92	7.14	36.0%	21.6%	59.9%
03 Civil Registration Services	5.18	2.46	2.00	47.6%	38.7%	81.2%
Program 1249 Policy, Planning and Support Services	32.16	12.56	5.08	39.1%	15.8%	40.4%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	26.00	10.25	5.08	39.4%	19.5%	49.6%

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<i>Development Projects</i>						
1667 Retooling the National Identification and Registration Authority	6.17	2.31	0.00	37.5%	0.0%	0.0%
Total for Vote	70.45	26.94	14.23	38.2%	20.2%	52.8%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 22 Identification and Registration Services

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

		Item	Spent
1. Support to election roadmap 2021	1. Number of citizens registered for Identification 359,916 so far	211102 Contract Staff Salaries	4,157,748
2. Registration of 1,712,880 citizens	2. Number of citizens issued National ID Card are 602,204	211103 Allowances (Inc. Casuals, Temporary)	1,224,479
3. Opening of one Diaspora registration and issuance center (Copenhagen)	3. Opening of one Diaspora registration and issuance center (Copenhagen) was not done	212101 Social Security Contributions	209,820
4. Update of the identification system	4. Average Time taken to produce a National ID Card (Days) is now 14 days	213004 Gratuity Expenses	1,159,897
		221001 Advertising and Public Relations	31,200
		227001 Travel inland	735
		227004 Fuel, Lubricants and Oils	38,683
		228003 Maintenance – Machinery, Equipment & Furniture	1,800

Reasons for Variation in performance

1. Inadequate staffing limiting the NIRA operations to Districts and old kits are affecting the registration processes
2. The resources allocated to the exercise were well below the amounts required.

Also the issuance of National ID was affected by a technical problem on the system and issuance data could not be imported on the districts servers because the vendor withdrew services due to contractual disputes with the Authority.

3. The restrictions of the international movements caused by COVID 19 Pandemic prevented the opening of the office in Copenhagen
4. Review and automation of business processes has greatly contributed to the reduced turnaround time

Total	6,824,362
Wage Recurrent	4,157,748
Non Wage Recurrent	2,666,614
AIA	0

Output: 06 Information and Communication Technology

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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	1. The USSD system database was updated 11times with new information on persons and a number of user accounts were created for users in the directorate of registration and operations. 2. The USSD system database was updated 11times with new information on persons and a number of user accounts were created for users in the directorate of registration and operations. 3. 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 212101 Social Security Contributions 222001 Telecommunications 228003 Maintenance – Machinery, Equipment & Furniture	Spent 151,769 1,834 164,917

Reasons for Variation in performance

Procurement on going

Total	318,520
Wage Recurrent	0
Non Wage Recurrent	318,520
AIA	0
Total For SubProgramme	7,142,882
Wage Recurrent	4,157,748
Non Wage Recurrent	2,985,134
AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

		Item	Spent
1. 960,000 births registered	1. 447,948 Birth Registrations undertaken by close of quarter two of the financial year.	211102 Contract Staff Salaries	1,467,833
2. 150,000 deaths registered routine services & 287,000 in support of EC roadmap		212101 Social Security Contributions	96,184
3. 80 adoption orders registered and certified	2. 3157 Death registered and	213004 Gratuity Expenses	413,916
4. 100,000 death notification forms procured	3. 39 adoption orders	227001 Travel inland	24,590
5. 23 registration outreaches			
6. Capacity building			

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. Inadequate number of staff dedicated to civil registration in sub counties and the headquarters.
2. The conditions for adoptions have become very stringent and therefore the Authority is receiving fewer clients
3. On out reaches not on target - Planned for quarter 3. The delay was attributed to the requirements to adhere to the Standard operating procedures by the Ministry of Health

Total	2,002,523
Wage Recurrent	1,467,833
Non Wage Recurrent	534,690
AIA	0
Total For SubProgramme	2,002,523
Wage Recurrent	1,467,833
Non Wage Recurrent	534,690
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. 119 offices were guarded, cleaned and water provided	211102 Contract Staff Salaries	907,190
a) Guard and Security services	2. Welfare provided to all registration centres and salaries paid in time	212101 Social Security Contributions	54,760
b) Cleaning services	3. 58 vehicles properly maintained and Final Accounts for the FY 2019/20 were submitted by 31st August 2020.	213004 Gratuity Expenses	309,728
c) Rent and Utilities	4. Procured district offices (5 additional)	221009 Welfare and Entertainment	123,422
d) Maintenance of machinery and office equipment	5. Staff salaries paid	221011 Printing, Stationery, Photocopying and Binding	209,515
2. Staff training		221012 Small Office Equipment	1,979
3. Maintenance of staff welfare- for 119 offices		223003 Rent – (Produced Assets) to private entities	1,157,450
4. Transport and fleet management		223004 Guard and Security services	215,954
		223006 Water	14,450
		224004 Cleaning and Sanitation	318,915
		227004 Fuel, Lubricants and Oils	136,000
		228002 Maintenance - Vehicles	41,443
		228003 Maintenance – Machinery, Equipment & Furniture	1,360

Reasons for Variation in performance

The funds which was expected under Alien registration could not be realized because the activity hasn't taken place

Total	3,492,166
Wage Recurrent	907,190
Non Wage Recurrent	2,584,976

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Output: 05 Office of the Executive Director

		Item	Spent
1. 1. Development of NIRA Corporate Strategy	1. The Draft Strategy has been developed awaiting approval by the Board and clearance by the NPA	211102 Contract Staff Salaries	180,942
2. Coordination and support to district registration centers		212101 Social Security Contributions	52,997
3. Supervisory oversight visits to registration centers-Quarterly visits (4)	2. Coordination and Supervision undertaken in the Central Region and Eastern Region during M & E visits	213004 Gratuity Expenses	15,250
4. Participation in national events/days			
5. Participation in regional an	3. Supervision and monitoring visits undertaken in eleven districts namely: Mityana, Mubende, Kyenjojo, Kyegegwa, Kiboga, Kyankwanzi, Buikwe, Jinja, Mbale, Kumi, Soroti		

Reasons for Variation in performance

1. No participation in national celebrations restricted to the COVID 19 Pandemic
2. No participation in international conferences and meetings due to restrictions in the International movements

Total	249,188
Wage Recurrent	180,942
Non Wage Recurrent	68,246
AIA	0

Output: 06 Legal Advisory Services

		Item	Spent
1. Legal advisory, Compliance and Enforcement services - COP 20,000	1) 15000 cases of change of particulars cleared	211102 Contract Staff Salaries	169,046
2. Management of Board Affairs	2) 12000 citizenship verification cases reviewed and cleared	211103 Allowances (Inc. Casuals, Temporary)	224,109
a) Disposal of 670,953 citizenship verification backlog	3) 2450 cases stop listed	212101 Social Security Contributions	6,600
b) Disposing 5,000 Registration and Identification Appeals	4 Board Meetings and 12 Board Committee meeting were held in accordance with the Calendar		
c) Organizing 4 full board meetings and	4) 200 Court Orders duly responded to		
	5) 37 contracts signed and 15 MoUs on access and use of information signed		
	6) 60 cases investigated and 5 prosecutions obtained		

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. Management decentralized clearance of CVs to districts and most of the cases are now being handled at district level, however reports submitted
2. Management constituted a CV Committee to review the cases before they are referred to the Identification Committee . The Committee's work is in progress.
3. Management decentralized clearance of CVs to districts and most of the cases are now being handled at district level, however reports submitted

Total	399,755
Wage Recurrent	169,046
Non Wage Recurrent	230,709
<i>AIA</i>	0

Output: 07 Public Relations and Corporate Affairs

	Item	Spent
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)	1. The PR Unit provided support in mobilization and consequently had Radio Talk shows on the following Radios to support the Card Issuance 1. Impact FM 6am ±7am ±Kampala 13th August 2020 was hosted together with the RDC for Mukono	211102 Contract Staff Salaries 72,858
2. Stakeholder engagements	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.	212101 Social Security Contributions 4,620
3. Partici	2. NIRA established a Call Centre in a bid to improve communication between the Authority and its clients.	213004 Gratuity Expenses 14,235

Reasons for Variation in performance

- No stakeholder engagements due to the restrictions by the MOH

Total	91,713
Wage Recurrent	72,858
Non Wage Recurrent	18,855
<i>AIA</i>	0

Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Planning and Budgeting undertaken (BFP, MPS, Budget Estimates and Work-plans produced by November 15th, March 15th as per PFMA, 2015)	1. Planning and Budgeting undertaken - Produced a comprehensive Annual performance Report for the FY 2018/19 was printed and distributed	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, BFP was submitted by 15th November, 2020	211102 Contract Staff Salaries	252,840
3. Performance review undertaken		212101 Social Security Contributions	15,360
		213004 Gratuity Expenses	29,520
	3. Quarterly performance report produced for Q4, Q1 & Q2 submitted		
	4. Produced the progressive Reports for under UMCHIP Project.		
	5. Formulated the Authority BFP and the M & E framework for NIRA.		
	6. Monitored the BDR activities in OVER 100 Districts & recommendations made for action.		
	6 Coordinated the implementation of the JLOS SWAP work plan and also prepared the progressive reports		

Reasons for Variation in performance

Annual performance for 2019/20 to be printed by March 2021

Total	297,720
Wage Recurrent	252,840
Non Wage Recurrent	44,880
<i>AIA</i>	0

Output: 09 Internal Audit

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Quarterly Internal audits (4) conducted	1. Special Internal Audit Report on funds spent on irregular staff in NIRA.	Item	Spent
2. Annual audit plan prepared		211102 Contract Staff Salaries	137,805
3. Inspection of deliveries	2. 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.	211103 Allowances (Inc. Casuals, Temporary)	18,800
4. staff training		212101 Social Security Contributions	8,370
		213004 Gratuity Expenses	8,980
		227004 Fuel, Lubricants and Oils	7,450
	3. Internal Audit report on Uganda Reproductive, Maternal and Child Health Services Improvement Project (URMCHIP) for the financial year ended 30th June 2020.		
	4. Internal Audit report on Justice Law and Order Sector (JLOS) funds disbursed to NIRA for the financial year ended 30th June 2020.		
	5. Internal Investigation Report on causes of cards without data/Data without cards in NIRA district offices.		
	6. Weekly report on the functionality of the online booking system for the period 02 November – 05 December.		
	7. Regular Advisory services provided to management.		
	8. Two (2) quarterly internal Audit verification reports on supplies delivered to stores		
	9. External audit exercise concluded.		

Reasons for Variation in performance

Staff training was not conducted due to the COVID-19 pandemic

Total	181,405
Wage Recurrent	137,805
Non Wage Recurrent	43,600
AIA	0

Output: 10 Procurement and Disposal

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Annual procurement plan developed and consolidated	1. Annual procurement plan developed and consolidated	Item	Spent
2. (30) Contracts Committee meetings conducted (30)	2. 264 procurements had been initiated and were at different stages in the process.	211102 Contract Staff Salaries	138,419
3. Consolidation of annual disposal plan		211103 Allowances (Inc. Casuals, Temporary)	10,260
4. Periodic procurement reports (4)		212101 Social Security Contributions	8,370
5. Staff training (3)		213004 Gratuity Expenses	13,200
	3. 16 Contracts Committee meetings conducted		
	4. Monthly Procurement Reports for six months prepared and submitted to PPDA		
	5. 2 Quarterly procurement performance reports produced		

Reasons for Variation in performance

Assets due for disposal not yet handed over to NIRA

Total	170,249
Wage Recurrent	138,419
Non Wage Recurrent	31,830
<i>AIA</i>	0

Output: 19 Human Resource Management Services

1.1. Enhance Staff performance (appraisals (469) , Team building)	1. Salaries paid before 28th of every month.	Item	Spent
2. Coordination of cross-cutting issues (Gender and Equity, HIV/AIDS, Environment)	2. Staff were appraised	211102 Contract Staff Salaries	116,974
3. Staff medical insurance (469)		212101 Social Security Contributions	8,340
4. Staff training (117)		213004 Gratuity Expenses	26,400
	3. Gratuity paid at every anniversary		
	4. NSSF remitted before the 15th of every proceeding month		
	All 469 staff are insured as per the target		

Reasons for Variation in performance

Team building sessions not done due to covid-19

Staff training not conducted due to budget cuts

Total	151,714
Wage Recurrent	116,974

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	34,740
		AIA	0

Arrears

Total For SubProgramme	5,033,910
Wage Recurrent	1,976,074
Non Wage Recurrent	3,057,836
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

	Item	Spent
1. 6 Heavy Duty Photocopiers for Regions	The Procurement for 50 Desktop Computers, Windows licenses was initiated and award has been made to the	
2. 2 Binding Machines	Best evaluated bidder and for Office equipment this was also initiated and bids have been received. Evaluation is ongoing.	
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	Procurement on going	

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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	14,179,314
	Wage Recurrent	7,601,655
	Non Wage Recurrent	6,577,659
	GoU Development	0
	External Financing	0
	AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 second quarter of the FY 2020/21	Item	Spent
1. 200,000 new registrations were recorded	211102 Contract Staff Salaries	1,722,948
	211103 Allowances (Inc. Casuals, Temporary)	203,180
2. 360,418 National ID cards were issued	212101 Social Security Contributions	52,305
	213004 Gratuity Expenses	26,195
3. 197,626 Birth registrations were undertaken in the 2nd quarter of the FY 2020/21	221001 Advertising and Public Relations	31,200
	227001 Travel inland	735
	227004 Fuel, Lubricants and Oils	1,123
4. 1,969 Death registration were done and 8 adoption orders	228003 Maintenance – Machinery, Equipment & Furniture	1,800

Reasons for Variation in performance

1. Inadequate staffing limiting the NIRA operations to Districts and old kits are affecting the registration processes
2. The resources allocated to the exercise were well below the amounts required.

Also the issuance of National ID was affected by a technical problem on the system and issuance data could not be imported on the districts servers because the vendor withdrew services due to contractual disputes with the Authority.

3. The restrictions of the international movements caused by COVID 19 Pandemic prevented the opening of the office in Copenhagen
4. Review and automation of business processes has greatly contributed to the reduced turnaround time

Total	2,039,486
Wage Recurrent	1,722,948
Non Wage Recurrent	316,538
<i>AIA</i>	0

Output: 02 Alien Registration and Identification Services

Alien registration was yet to commence	Item	Spent
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Reasons for Variation in performance

NIRA sought an opinion from the Solicitor General on the prices of the Blank Alien Cards and response has just been received – Procurement ongoing .

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

Output: 03 Access and use of information in the NIR

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1. Increased demand from the MDAs to access data in the NIR. 6 new entities were added in Quarter 2 i.e. Stanbic Bank, Petroleum Authority of Uganda (PAU), Ministry of Agriculture, Ministry of Land, National Building Review Board, and Investment Authority. 2. 10,646,763 accessed information under the TPI platform; 2,112,378 accessed information through manual records (EC, Ministry of Works, and other security agencies);	Item	Spent

Reasons for Variation in performance

Procurement requisition for software support service for the TPI is ongoing

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 06 Information and Communication Technology

Item	Spent
1. The USSD system database was updated 11 times with new information on persons and a number of user accounts were created for users in the directorate of registration and operations.	
212101 Social Security Contributions	151,769
228003 Maintenance – Machinery, Equipment & Furniture	164,917

Reasons for Variation in performance

Procurement on going

	Total	316,685
	Wage Recurrent	0
	Non Wage Recurrent	316,685
	AIA	0
	Total For SubProgramme	2,356,171
	Wage Recurrent	1,722,948
	Non Wage Recurrent	633,223
	AIA	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. 197,626 Birth Registrations undertaken in the 2nd quarter of the financial year.	Item	Spent
		211102 Contract Staff Salaries	523,433
		212101 Social Security Contributions	16,756
	2. 1,969 Death registered and 8 adoption orders	227001 Travel inland	24,590
	Procurement on going for Death forms and Out reaches are yet to be conducted		

Reasons for Variation in performance

1. Inadequate number of staff dedicated to civil registration in sub counties and the headquarters.
2. The conditions for adoptions have become very stringent and therefore the Authority is receiving fewer clients
3. On out reaches not on target - Planned for quarter 3. The delay was attributed to the requirements to adhere to the Standard operating procedures by the Ministry of Health

Total	564,780
Wage Recurrent	523,433
Non Wage Recurrent	41,346
AIA	0

Output: 05 Certification of Births, Deaths and Adoptions

1. 8 adoption orders issued	Item	Spent
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Reasons for Variation in performance

The Certificates are demand driven

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	564,780
Wage Recurrent	523,433
Non Wage Recurrent	41,346
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Outputs Provided

Output: 02 Finance and Administration

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: 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. Guard and security services provided	Item	Spent
	2. Utilities (water and electricity) paid.	211102 Contract Staff Salaries	324,004
	3. Building and Vehicles maintained	212101 Social Security Contributions	17,829
	4. Salaries paid in time	213004 Gratuity Expenses	3,094
		221009 Welfare and Entertainment	51,282
		221011 Printing, Stationery, Photocopying and Binding	209,515
		221012 Small Office Equipment	1,979
		223003 Rent – (Produced Assets) to private entities	88,800
		223004 Guard and Security services	34,054
		224004 Cleaning and Sanitation	318,915
		228002 Maintenance - Vehicles	25,843
		228003 Maintenance – Machinery, Equipment & Furniture	206

Reasons for Variation in performance

The funds which was expected under Alien registration could not be realized because the activity hasn't taken place

Total	1,075,520
Wage Recurrent	324,004
Non Wage Recurrent	751,516
<i>AIA</i>	0

Output: 05 Office of the Executive Director

The Draft Strategy has been developed awaiting approval by the Board and clearance by the NPA	Item	Spent
	211102 Contract Staff Salaries	31,550
	212101 Social Security Contributions	48,480
Cordiantiunon and supervision Undertaken in the Central Region and Eastern Region during M & E visits	213004 Gratuity Expenses	3,375

Reasons for Variation in performance

1. No participation in national celebrations restricted to the COVID 19 Pandemic
2. No participation in international conferences and meetings due to restrictions in the International movements

Total	83,405
Wage Recurrent	31,550
Non Wage Recurrent	51,855
<i>AIA</i>	0

Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1) 15000 cases of change of particulars cleared	Item	Spent
	2) 12000 citizenship verification cases reviewed and cleared	211102 Contract Staff Salaries	83,146
	3) 2450 cases stop listed	211103 Allowances (Inc. Casuals, Temporary)	75,277
		212101 Social Security Contributions	2,200

Reasons for Variation in performance

1. Management decentralized clearance of CVs to districts and most of the cases are now being handled at district level, however reports submitted
2. Management constituted a CV Committee to review the cases before they are referred to the Identification Committee . The Committee's work is in progress.
3. Management decentralized clearance of CVs to districts and most of the cases are now being handled at district level, however reports submitted

Total	160,623
Wage Recurrent	83,146
Non Wage Recurrent	77,477
<i>AIA</i>	0

Output: 07 Public Relations and Corporate Affairs

Media campaigns continued during the National wide issuance exercise during quarter 2 of the FY 2020/21	Item	Spent
	211102 Contract Staff Salaries	27,428
	212101 Social Security Contributions	1,540
	213004 Gratuity Expenses	1,035

Reasons for Variation in performance

- No stakeholder engagements due to the restrictions by the MOH

Total	30,003
Wage Recurrent	27,428
Non Wage Recurrent	2,575
<i>AIA</i>	0

Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1. Planning and Budgeting undertaken - Produced a comprehensive Annual performance Report for the FY 2018/19 was printed and distributed	Item 211102 Contract Staff Salaries 212101 Social Security Contributions	Spent 101,800 5,120
	2. Formulation of the draft Strategic Plan for FY 2019/20 - FY 2024/25 ongoing, BFP was submitted by 15th November,2020		
	3. Quarterly performance report produced for Q1 submitted		
	4. Produced the progressive Reports for under UMCHIP Project.		
	5. Formulated the Authority BFP and the M & E framework for NIRA.		
	6. Monitored the BDR activities in OVER 100 Districts & recommendations made for action.		
	6 Coordinated the implementation of the JLOS SWAP work plan and also prepared the progressive reports		

Reasons for Variation in performance

Annual performance for 2019/20 to be printed by March 2021

Total	106,920
Wage Recurrent	101,800
Non Wage Recurrent	5,120
<i>AIA</i>	0

Output: 09 Internal Audit

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	1. Internal Audit report on Uganda Reproductive, Maternal and Child Health Services Improvement Project (URMCHIP) for the financial year ended 30th June 2020.	211102 Contract Staff Salaries	55,500
		212101 Social Security Contributions	2,790
		213004 Gratuity Expenses	1,980
	2. Internal Audit report on Justice Law and Order Sector (JLOS) funds disbursed to NIRA for the financial year ended 30th June 2020.	227004 Fuel, Lubricants and Oils	90
	3. Internal Investigation Report on causes of cards without data/Data without cards in NIRA district offices.		
	4. Weekly report on the functionality of the online booking system for the period 02 November – 05 December.		
	5. Regular Advisory services provided to management.		
	6. Two (2) quarterly internal Audit verification reports on supplies delivered to stores		
	7. External audit exercise concluded.		

Reasons for Variation in performance

Staff training was not conducted due to the COVID-19 pandemic

Total	60,360
Wage Recurrent	55,500
Non Wage Recurrent	4,860
AIA	0

Output: 10 Procurement and Disposal

	Item	Spent
1. Annual procurement plan developed and consolidated	211102 Contract Staff Salaries	56,114
2. 264 procurements had been initiated and were at different stages in the process.	211103 Allowances (Inc. Casuals, Temporary)	10,260
	212101 Social Security Contributions	2,790
3. 16 Contracts Committee meetings conducted		
5. Monthly Procurement Reports for six months prepared and submitted to PPDA		
6. 2 Quarterly procurement performance reports produced		

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Assets due for disposal not yet handed over to NIRA

	Total	69,164
	Wage Recurrent	56,114
	Non Wage Recurrent	13,050
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

	Item	Spent
1. Salaries paid before 28th of every month.	211102 Contract Staff Salaries	27,638
2. Staff were appraised	212101 Social Security Contributions	1,980
3. Gratuity paid at every anniversary		
4. NSSF remitted before the 15th of every proceeding month		
All 469 staff are insured as per the target		

Reasons for Variation in performance

Team building sessions not done due to covid-19

Staff training not conducted due to budget cuts

	Total	29,618
	Wage Recurrent	27,638
	Non Wage Recurrent	1,980
	<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
Records were well managed for staff. BDR registry operational		
Automation of the BDR registry is ongoing with the Consultants preparing the designs and technical specifications		

Reasons for Variation in performance

On track

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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Total For SubProgramme 1,615,613

Wage Recurrent 707,180

Non Wage Recurrent 908,433

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

Item	Spent
The Procurement for 50 Desktop Computers, Windows licenses was initiated and award has been made to the Best evaluated bidder and for Office equipment this was also initiated and bids have been received. Evaluation is ongoing.	

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
Procurements were yet to be concluded by the end of quarter 2	

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 4,536,564

Wage Recurrent 2,953,561

Non Wage Recurrent 1,583,003

GoU Development 0

External Financing 0

AIA 0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,089,925	0	1,089,925
	211103 Allowances (Inc. Casuals, Temporary)	1,957,169	0	1,957,169
	213004 Gratuity Expenses	297,033	0	297,033
	221001 Advertising and Public Relations	139,500	0	139,500
	221011 Printing, Stationery, Photocopying and Binding	396,480	0	396,480
	227001 Travel inland	97,373	0	97,373
	227004 Fuel, Lubricants and Oils	465,331	0	465,331
	228002 Maintenance - Vehicles	24,600	0	24,600
	228003 Maintenance – Machinery, Equipment & Furniture	46,200	0	46,200
	Total	4,513,611	0	4,513,611
	Wage Recurrent	1,089,925	0	1,089,925
	Non Wage Recurrent	3,423,686	0	3,423,686
	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	131,231	0	131,231
	222001 Telecommunications	38,906	0	38,906
	228003 Maintenance – Machinery, Equipment & Furniture	40,083	0	40,083
	Total	210,220	0	210,220
	Wage Recurrent	0	0	0
	Non Wage Recurrent	210,220	0	210,220
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: 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	187,831	0	187,831
227001 Travel inland	240,872	0	240,872
Total	428,703	0	428,703
<i>Wage Recurrent</i>	<i>187,831</i>	<i>0</i>	<i>187,831</i>
<i>Non Wage Recurrent</i>	<i>240,872</i>	<i>0</i>	<i>240,872</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 3: Revised Workplan

Outputs Provided

Output: 02 Finance and Administration

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	189,730	0	189,730
212101 Social Security Contributions	2,476	0	2,476
213004 Gratuity Expenses	104,347	0	104,347
221007 Books, Periodicals & Newspapers	140,300	0	140,300
221009 Welfare and Entertainment	208,654	0	208,654
221011 Printing, Stationery, Photocopying and Binding	200,485	0	200,485
221012 Small Office Equipment	28,021	0	28,021
223003 Rent – (Produced Assets) to private entities	702,996	0	702,996
223004 Guard and Security services	201,166	0	201,166
223005 Electricity	268,140	0	268,140
223006 Water	48,200	0	48,200
224004 Cleaning and Sanitation	884,659	0	884,659
227004 Fuel, Lubricants and Oils	486,000	0	486,000
228002 Maintenance - Vehicles	234,557	0	234,557
228003 Maintenance – Machinery, Equipment & Furniture	63,640	0	63,640
Total	3,763,371	0	3,763,371
Wage Recurrent	189,730	0	189,730
Non Wage Recurrent	3,573,641	0	3,573,641
AIA	0	0	0

Output: 05 Office of the Executive Director

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	119,058	0	119,058
212101 Social Security Contributions	703	0	703
213004 Gratuity Expenses	33,542	0	33,542
Total	153,304	0	153,304
Wage Recurrent	119,058	0	119,058
Non Wage Recurrent	34,246	0	34,246
AIA	0	0	0

Output: 06 Legal Advisory Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	175,097	0	175,097
211103 Allowances (Inc. Casuals, Temporary)	166,177	0	166,177
213004 Gratuity Expenses	77,550	0	77,550
Total	418,824	0	418,824
Wage Recurrent	175,097	0	175,097
Non Wage Recurrent	243,727	0	243,727
AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

Output: 07 Public Relations and Corporate Affairs

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	19,542	0	19,542
213004 Gratuity Expenses	31,965	0	31,965
Total	51,507	0	51,507
Wage Recurrent	19,542	0	19,542
Non Wage Recurrent	31,965	0	31,965
AIA	0	0	0

Output: 08 Planning and Strategy

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	54,360	0	54,360
213004 Gratuity Expenses	36,480	0	36,480
221011 Printing, Stationery, Photocopying and Binding	12,163	0	12,163
Total	103,003	0	103,003
Wage Recurrent	54,360	0	54,360
Non Wage Recurrent	48,643	0	48,643
AIA	0	0	0

Output: 09 Internal Audit

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	29,595	0	29,595
211103 Allowances (Inc. Casuals, Temporary)	5,640	0	5,640
213004 Gratuity Expenses	17,420	0	17,420
227004 Fuel, Lubricants and Oils	3,110	0	3,110
Total	55,765	0	55,765
Wage Recurrent	29,595	0	29,595
Non Wage Recurrent	26,170	0	26,170
AIA	0	0	0

Output: 10 Procurement and Disposal

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	28,981	0	28,981
211103 Allowances (Inc. Casuals, Temporary)	140	0	140
213004 Gratuity Expenses	70,500	0	70,500
Total	99,621	0	99,621
Wage Recurrent	28,981	0	28,981
Non Wage Recurrent	70,640	0	70,640
AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	50,176	0	50,176
212101 Social Security Contributions	17,760	0	17,760
213001 Medical expenses (To employees)	400,800	0	400,800
213002 Incapacity, death benefits and funeral expenses	18,000	0	18,000
213004 Gratuity Expenses	33,000	0	33,000
221003 Staff Training	3,950	0	3,950
Total	523,686	0	523,686
<i>Wage Recurrent</i>	<i>50,176</i>	<i>0</i>	<i>50,176</i>
<i>Non Wage Recurrent</i>	<i>473,510</i>	<i>0</i>	<i>473,510</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	945,793	0	945,793
Total	945,793	0	945,793
<i>GoU Development</i>	<i>945,793</i>	<i>0</i>	<i>945,793</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	609,972	0	609,972
312211 Office Equipment	756,696	0	756,696
Total	1,366,668	0	1,366,668
<i>GoU Development</i>	<i>1,366,668</i>	<i>0</i>	<i>1,366,668</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	12,719,551	0	12,719,551
<i>Wage Recurrent</i>	<i>1,944,295</i>	<i>0</i>	<i>1,944,295</i>
<i>Non Wage Recurrent</i>	<i>8,462,795</i>	<i>0</i>	<i>8,462,795</i>
<i>GoU Development</i>	<i>2,312,461</i>	<i>0</i>	<i>2,312,461</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>