

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.835	14.255	13.829	75.7%	73.4%	97.0%
Non Wage	45.398	19.423	14.321	42.8%	31.5%	73.7%
Dev. GoU	6.167	3.083	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	70.400	36.761	28.150	52.2%	40.0%	76.6%
Total GoU+Ext Fin (MTEF)	70.400	36.761	28.150	52.2%	40.0%	76.6%
Arrears	0.046	0.057	0.046	123.7%	100.0%	80.8%
Total Budget	70.446	36.818	28.196	52.3%	40.0%	76.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	70.446	36.818	28.196	52.3%	40.0%	76.6%
Total Vote Budget Excluding Arrears	70.400	36.761	28.150	52.2%	40.0%	76.6%

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	19.21	16.43	50.2%	42.9%	85.5%
Program: 1249 Policy, Planning and Support Services	32.12	17.55	11.72	54.6%	36.5%	66.8%
Total for Vote	70.40	36.76	28.15	52.2%	40.0%	76.6%

Matters to note in budget execution

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

Preamble

By the end of quarter 3, out of the budgeted UGX 18.835billion under wage, UGX 14.255 (75.7%) billion has been released. Out of the budgeted UGX 45.398 billion under non wage, UGX 19.423 (42.8%) has been released and out of the budgeted UGX 6.167 billion, UGX 3.08 (50%) billion has been released.

Variation on Wage:

By 31st March, 2021, UGX 795,938,110 only had not been spent under wage (6% of the releases) due to the un paid NSSF by the end of the quarter, some unfilled positions by 31st March,2021 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:

UGX 2,960,737,833 unspent (18% of the release) was attributed to the on going procurements which are to be concluded in Q4.

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 a 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		
2.531 Bn Shs	SubProgram/Project :02 Identification Services	
	Reason: Some of the earmarked procurements were yet to be concluded	
Items		
1,378,970,976.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: By the closure of the quarter three verification process for Issuance Assistant was still ongoing.	
640,078,896.000 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 June 2021.	
180,601,213.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Payments to the procured items was on going by the end of quarter 3.	
174,632,677.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Payments to the procured items was on going by the end of quarter 3.	
82,729,161.000 UShs	221001 Advertising and Public Relations	
	Reason:	
0.115 Bn Shs	SubProgram/Project :03 Civil Registration Services	
	Reason: Some procurements were yet to be concluded by the end of 3rd quarter of the FY 2020/21 and adherence to the standard operating procedures under the Ministry of Health	
Items		
115,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

Reason: Some procurements were yet to be concluded by the end of 3rd quarter of the FY 2020/21 and adherence to the standard operating procedures under the Ministry of Health	
Program 1249 Policy, Planning and Support Services	
1.793 Bn Shs	SubProgram/Project :04 Administration and Support Services
Reason: Most of the major procurements earmarked were still ongoing by the closure of quarter three of the FY 2020/21	
<i>Items</i>	
530,814,229.000 UShs	213004 Gratuity Expenses
Reason: The payments were to be effected at the job anniversary of each individual staff.	
505,909,306.000 UShs	224004 Cleaning and Sanitation
Reason: Payments were still ongoing by the closure of Q3. of the FY 2020/21	
368,579,817.000 UShs	228002 Maintenance - Vehicles
Reason: Payments were still on going by the closure of Q3. of the FY 2020/21	
152,222,420.000 UShs	221009 Welfare and Entertainment
Reason:	
87,844,763.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
3.083 Bn Shs	SubProgram/Project :1667 Retooling the National Identification and Registration Authority
Reason: Procurements concluded and supplies were still being verified by the end of quarter 3 of the FY 2020/21	
<i>Items</i>	
1,716,613,280.000 UShs	312213 ICT Equipment
Reason: Procurements concluded and supplies were still being verified by the end of quarter 3 of the FY 2020/21	
756,696,230.000 UShs	312211 Office Equipment
Reason: Procurements concluded and supplies were still being verified by the end of quarter 3 of the FY 2020/21	
609,971,879.000 UShs	312203 Furniture & Fixtures
Reason: Procurements concluded and supplies were still being verified by the end of quarter 3 of the FY 2020/21	
(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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
2 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of citizens issued with National identity cards	Percentage	92%	72%
% 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 Q3
Number of MDAs and Private sector organization accessing NIR	Number	20	31
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 Q3
Proportion of target population accessing civil registration services	Percentage	30%	24%
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 Q3
Proportion of the NIRA strategic plan implemented	Percentage	65%	90%

Table V2.2: Key Vote Output Indicators*

Programme : 22 Identification and Registration Services
Sub Programme : 02 Identification Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 01 National Identification and Registration Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of the total population registered for National IDs cards	Percentage	75%	62%
% of citizens above 16 years issued with National ID Cards	Percentage	92%	75.3%
Average Time taken to produce a National ID Card (Days)	Number	45	21
KeyOutPut : 02 Alien Registration and Identification Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of the registered Aliens issued with Alien ID Cards	Percentage	100%	0%
Number of Aliens registered for Alien ID cards	Number	58000	0
KeyOutPut : 03 Access and use of information in the NIR			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs and Private Institutions accessing information in the NIR	Number	20	31
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 Q3
Number of Births Registered	Number	960000	660508
Number of Deaths Registered	Number	150000	4895
Number of Adoptions Registered	Number	80	48
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 Q3
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	62.8%
Amount of NTR collected	Value	15000000000	2687449478
KeyOutPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Supervisory visits conducted	Number	4	3

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

Budget absorption rate	Percentage	100%	62.8%
KeyOutPut : 06 Legal Advisory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of backlog cases handled	Number	670953	12300
Number of cancellations of persons in the NIR	Number	250000	2450
Number of changes of particulars done	Number	20000	15918
KeyOutPut : 07 Public Relations and Corporate Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of awareness campaigns conducted	Number	20	5
KeyOutPut : 08 Planning and Strategy			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of vital statistical abstracts produced	Number	1	1
Number of Monitoring and Evaluation reports prepared	Number	4	3
Number of policies and strategies reviewed	Number	4	3
KeyOutPut : 09 Internal Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Number of staff appraised	Number	469	302
Number of staff trained	Number	469	4
KeyOutPut : 20 Records Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Time taken to retrieve and forward records to action Officer (Days)	Number	7	7

Performance highlights for the Quarter

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

Achievements in the third quarter FY 2020/2021

1. 429,889 new registration for NIDs were recorded
2. 20,587 National cards were issued to the citizens
3. 13,216 change in particulars were successfully under taken
4. 21,256 Birth registrations were undertaken in the third quarter of the FY 2020/21
5. 1,738 Death registration were done
6. 5 Board Meetings and 5 Board Committee meetings were held.
7. 918 cases of change of particulars were cleared
8. 300 Citizenship verification cases cleared. Citizenship verification cases were decentralized and each district handles citizenship verification with the knowledge of legal frame
9. Out of 39 cases registered, 11 cases were closed and cleared; 29 cases were advised RSA to conduct more inquiries about them.
10. 31 MoUs on access and use of information signed

CHALLENGES IN BUDGET PERFORMANCE FY2020/21

1. Registration centres worked with a challenge of understaffing that was difficult to cope with the workload
2. Continued use of aged registration equipment made it difficult to serve the planned target number of citizens and also compromised in the quality of biometric data and images.
3. Low response to death registration due lack of incentives unless the deceased left estate to be managed
4. Inadequate staff in the legal department to reinforce investigation and prosecution.

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1222 Identification and Registration Services	38.28	19.21	16.43	50.2%	42.9%	85.5%
Class: Outputs Provided	38.28	19.21	16.43	50.2%	42.9%	85.5%
122201 National Identification and Registration Services	20.78	13.19	11.07	63.5%	53.3%	83.9%
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	2.59	2.51	50.4%	48.8%	96.8%
122205 Certification of Births, Deaths and Adoptions	0.04	0.03	0.00	83.8%	0.0%	0.0%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122206 Information and Communication Technology	11.78	3.34	2.85	28.4%	24.2%	85.3%
Program 1249 Policy, Planning and Support Services	32.16	17.61	11.77	54.7%	36.6%	66.8%
<i>Class: Outputs Provided</i>	25.95	14.47	11.72	55.7%	45.2%	81.0%
124902 Finance and Administration	16.29	10.14	8.32	62.3%	51.0%	82.0%
124905 Office of the Executive Director	1.14	0.64	0.38	56.6%	33.2%	58.7%
124906 Legal Advisory Services	1.93	1.10	0.71	56.8%	36.8%	64.8%
124907 Public Relations and Corporate Affairs	0.89	0.20	0.17	21.9%	18.9%	86.3%
124908 Planning and Strategy	1.37	0.63	0.56	46.0%	40.4%	87.9%
124909 Internal Audit	0.69	0.36	0.33	51.8%	47.0%	90.7%
124910 Procurement and Disposal	0.71	0.36	0.29	51.4%	40.6%	78.9%
124919 Human Resource Management Services	2.92	1.03	0.98	35.3%	33.5%	95.0%
124920 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.17	3.08	0.00	50.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	5.33	1.72	0.00	32.2%	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	0.06	0.05	123.7%	100.0%	80.8%
124999 Arrears	0.05	0.06	0.05	123.7%	100.0%	80.8%
Total for Vote	70.45	36.82	28.20	52.3%	40.0%	76.6%

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	33.68	28.15	52.4%	43.8%	83.6%
211102 Contract Staff Salaries	18.83	14.25	13.83	75.7%	73.4%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	10.00	3.61	2.22	36.1%	22.2%	61.5%
212101 Social Security Contributions	2.03	1.27	1.23	62.7%	60.4%	96.4%
213001 Medical expenses (To employees)	1.60	0.66	0.65	40.9%	40.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.23	0.02	0.02	7.7%	7.7%	100.0%
213004 Gratuity Expenses	5.08	3.46	2.29	68.0%	45.0%	66.2%
221001 Advertising and Public Relations	1.24	0.17	0.09	13.8%	7.1%	51.5%
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%	0.5%	100.0%
221007 Books, Periodicals & Newspapers	0.78	0.39	0.30	50.0%	38.7%	77.5%
221009 Welfare and Entertainment	1.42	0.45	0.30	32.0%	21.3%	66.4%
221011 Printing, Stationery, Photocopying and Binding	3.81	1.21	0.87	31.7%	22.9%	72.4%
221012 Small Office Equipment	0.21	0.03	0.00	14.5%	1.0%	6.6%
221016 IFMS Recurrent costs	0.03	0.01	0.00	33.3%	10.0%	30.0%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

221017 Subscriptions	0.03	0.01	0.01	43.8%	32.8%	74.7%
222001 Telecommunications	0.77	0.07	0.02	8.8%	2.1%	23.7%
223003 Rent – (Produced Assets) to private entities	3.39	2.10	1.87	61.9%	55.3%	89.3%
223004 Guard and Security services	1.48	0.90	0.75	60.6%	50.4%	83.1%
223005 Electricity	0.40	0.35	0.33	88.0%	81.5%	92.6%
223006 Water	0.18	0.12	0.06	64.8%	35.7%	55.1%
224004 Cleaning and Sanitation	0.87	1.47	0.97	169.2%	111.1%	65.7%
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	0.36	36.5%	36.4%	99.9%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.38	1.62	1.61	68.1%	67.4%	99.0%
228001 Maintenance - Civil	0.23	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.07	0.55	0.16	51.4%	14.9%	28.9%
228003 Maintenance – Machinery, Equipment & Furniture	5.57	0.44	0.20	7.8%	3.7%	46.9%
282104 Compensation to 3rd Parties	0.00	0.15	0.00	15.0%	0.0%	0.0%
Class: Capital Purchases	6.17	3.08	0.00	50.0%	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	1.72	0.00	32.2%	0.0%	0.0%
Class: Arrears	0.05	0.06	0.05	123.7%	100.0%	80.8%
321605 Domestic arrears (Budgeting)	0.05	0.06	0.05	123.7%	100.0%	80.8%
Total for Vote	70.45	36.82	28.20	52.3%	40.0%	76.6%

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	19.21	16.43	50.2%	42.9%	85.5%
<i>Recurrent SubProgrammes</i>						
02 Identification Services	33.10	16.59	13.92	50.1%	42.0%	83.9%
03 Civil Registration Services	5.18	2.62	2.51	50.7%	48.4%	95.6%
Program 1249 Policy, Planning and Support Services	32.16	17.61	11.77	54.7%	36.6%	66.8%
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	26.00	14.52	11.77	55.9%	45.3%	81.0%
<i>Development Projects</i>						
1667 Retooling the National Identification and Registration Authority	6.17	3.08	0.00	50.0%	0.0%	0.0%
Total for Vote	70.45	36.82	28.20	52.3%	40.0%	76.6%

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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Identification Services

Outputs Provided

Output: 01 National Identification and Registration Services

		Item	Spent
1. Support to election roadmap 2021	1. 877837 citizens registered for NIDS	211102 Contract Staff Salaries	6,395,747
2. Registration of 1,712,880 citizens	2. 622791 NID cards were issued to the citizens	211103 Allowances (Inc. Casuals, Temporary)	1,802,677
3. Opening of one Diaspora registration and issuance center (Copenhagen)	3. The identification system was updated	212101 Social Security Contributions	404,820
4. Update of the identification system		213004 Gratuity Expenses	1,326,838
		221001 Advertising and Public Relations	87,971
		221011 Printing, Stationery, Photocopying and Binding	415,879
		227001 Travel inland	98,108
		227004 Fuel, Lubricants and Oils	517,494
		228002 Maintenance - Vehicles	2,733
		228003 Maintenance – Machinery, Equipment & Furniture	13,584

Reasons for Variation in performance

- 1) Registration kits are very old, which makes it difficult to capture quality data especially biometrics and images
- 2) The opening of Diaspora registration and Issuance centre in Copenhagen could not happen due to the restrictions on the International travels as a result of covid 19 pandemic

Total	11,065,851
Wage Recurrent	6,395,747
Non Wage Recurrent	4,670,104
AIA	0

Output: 03 Access and use of information in the NIR

		Item	Spent
1. Upgrade of the TPI to facilitate update of the NIR using information from other MDAs	1) The TP1 was updated		
2. 20 MDAs accessing and using information in the NIR	2) 31 additional MDAs and private entities signed MOUs with NIRA to access NIR information through the TPI		
3. 6,500,000 records authenticated and verified	3) Over 7,000,000 records authenticated and verified		

Reasons for Variation in performance

- 1) Performance on track
- 2) The number of records were yet to be verified by the closure of Q3

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Information and Communication Technology

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: 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 V	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221017 Subscriptions 222001 Telecommunications 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,297,077 355,000 1,295 16,054 181,980

Reasons for Variation in performance

Not applicable

Total	2,851,406
Wage Recurrent	2,297,077
Non Wage Recurrent	554,329
AIA	0
Total For SubProgramme	13,917,258
Wage Recurrent	8,692,824
Non Wage Recurrent	5,224,434
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	1. 660508 births were registered 2. 4895 deaths were registered by the end of the quarter	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,655,664 141,184 413,916 33,600 265,203
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Reasons for Variation in performance

Inadequate staffing dedicated to manage civil registration

Total 2,509,567

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,655,664
		Non Wage Recurrent	853,903
		AIA	0
Output: 05 Certification of Births, Deaths and Adoptions			
1. Certification of 20,000 births	1. 21,634 birth certification were conducted	Item	Spent
2. Certification of 2,000 deaths	2. 3,088 death certification were conducted		
Reasons for Variation in performance			
Inadequate staffing dedicated to manage civil registration			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,509,567
		Wage Recurrent	1,655,664
		Non Wage Recurrent	853,903
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 04 Administration and Support Services

Outputs Provided

Output: 02 Finance and Administration

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) 119 offices were guarded, cleaned and water provided 2) Welfare provided to all registration centres and salaries paid in time 3) 58 vehicles properly maintained and Final Accounts for the FY 2019/20 were submitted by 31st August 2020. 4) Procured district offices (5 additional) 5) Staff salaries paid	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,576,257 134,202 360,222 303,306 301,204 412,616 1,979 3,000 3,361 1,874,018 746,335 326,750 64,400 967,889 1,078,000 156,240 8,419
Reasons for Variation in performance		Total	8,318,198
No applicable		Wage Recurrent	1,576,257
		Non Wage Recurrent	6,741,941
		AIA	0

Output: 05 Office of the Executive Director

1. 1. Development of NIRA Corporate Strategy 2. Coordination and support to district registration centers 3. Supervisory oversight visits to registration centers-Quarterly visits (4) 4. Participation in national events/days 5. Participation in regional an	1). The Draft Strategy has been developed awaiting approval by the Board and clearance by the NPA 2). Coordination and Supervision undertaken in the Central Region and Eastern Region during M & E visits 3). Supervision and monitoring visits undertaken in eleven districts namely: Mityana, Mubende, Kyenjojo, Kyegegwa, Kiboga, Kyankwanzi, Buikwe, Jinja, Mbale, Kumi, Soroti	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221017 Subscriptions	Spent 279,442 60,000 36,625 1,176
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Reasons for Variation in performance

Due to COVID 19 travels were restricted

Total 377,243

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	279,442
		Non Wage Recurrent	97,801
		AIA	0

Output: 06 Legal Advisory Services

		Item	Spent
1. Legal advisory, Compliance and Enforcement services - COP 20,000	1. 31 MoU for access and use of information to MDAs and private entities drafted and signed	211102 Contract Staff Salaries	312,972
2. Management of Board Affairs	2. 918 cases of change of particulars were cleared	211103 Allowances (Inc. Casuals, Temporary)	381,307
a) Disposal of 670,953 citizenship verification backlog	3. 300 Citizenship verification cases cleared	212101 Social Security Contributions	15,300
b) Disposing 5,000 Registration and Identification Appeals	4. Out of 25 deaths certificate files requests, 7 files were investigated and cleared, 18 files are pending inquiries	221017 Subscriptions	1,925
c) Organizing 4 full board meetings and	5. 5 contracts signed for procurement services		
	6. • Out of 39 cases registered, 11 cases were closed and cleared; 29 cases RSA advised for more inquiries		
	7. 250 requests for access and use of information from law enforcement responded to.		

Reasons for Variation in performance

1. Process of change of particulars has been decentralized to enable it conducted across the country
2. Management decentralized clearance of CVs to districts and most of the cases are now being handled at district level
3. Lack of evidence from the declarant to apply for the death certificates has delayed the process.
4. Lack of staff in the department to reinforce investigation and prosecution.

Total	711,504
Wage Recurrent	312,972
Non Wage Recurrent	398,532
AIA	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 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.	211102 Contract Staff Salaries	137,327
2. Stakeholder engagements	2. NIRA established a Call Centre in a bid to improve communication between the Authority and its clients.	212101 Social Security Contributions	10,620
3. Partici		213004 Gratuity Expenses	20,790

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Not applicable			
		Total	168,737
		Wage Recurrent	137,327
		Non Wage Recurrent	31,410
		AIA	0

Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 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	457,640
3. Performance review undertaken		212101 Social Security Contributions	35,360
		213004 Gratuity Expenses	51,846
		221011 Printing, Stationery, Photocopying and Binding	10,765
	3) Conducted strategic plan stakeholder validation meeting with the stakeholders, whose inputs were captured and included in the revised version of the document that is in the final stages of review and editing for production.		
	4) The organization undertook 3 different monitoring visits to all the six operational regions of the Authority. The first monitoring visits were conducted with support from JLOS to operationalize the Monitoring and evaluation framework; the second monitoring visits were made during the subcounty-based registration and issuance of the national identity cards; the third visit was conducted with the support of the World bank towards the implementation of CRVS under the URMCHIP. The monitoring was conducted during the training of trainers (221ToTs). The feedback from the field visits were consolidated and incorporated in the improved framework.		
	5) Statistical abstract produced awaiting printing in Q4		
	6). Prepared research agenda proposing research in Customer needs for establishing a robust CRVS system; study on community-based incentives to improve birth and death registration in Uganda; Customer satisfaction towards NIRA service delivery modalities; and inquiry into the obstacles to birth and death registration.		
	7) Prepared quarterly budget report for QIII		
	8). The department prepared the MPS and corresponding work plans and budget estimates for FY 2021/2022.		

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Not applicable

Total	555,611
Wage Recurrent	457,640
Non Wage Recurrent	97,971
AIA	0

Output: 09 Internal Audit

	Item	Spent
1. Quarterly Internal audits (4) conducted	1) Draft Internal Audit Report on NIRA's systems and processes put in place to deliver its mandate to register citizens, aliens and issue cards.	211102 Contract Staff Salaries 249,405
2. Annual audit plan prepared	2) Draft Internal Audit Report on NIRA's systems and processes put in place to create, manage, maintain and operate the National Identification Register.	211103 Allowances (Inc. Casuals, Temporary) 23,940
3. Inspection of deliveries	3) Internal Audit Review report and Proposals on the Authority's Organizational Structure.	212101 Social Security Contributions 18,370
4. staff training	4) Report on recommended internal controls to address the issue of cards dispatched from NIRA head quarter to NIRA districts offices without issuance data.	213004 Gratuity Expenses 21,520
	5) Internal Audit Review report on the on line booking system for the period 07 December 2020 – 12 February 2021.	221017 Subscriptions 2,000
	6) Verification of supplies to stores made for 14 procurements during the quarter.	227004 Fuel, Lubricants and Oils 10,560

Reasons for Variation in performance

- Request by the Board Chairman to audit cards without data in NIRA district offices.
- Request by the Board Audit and Risk Committee to review the organisational structure and prepare a report with recommendations.

Total	325,795
Wage Recurrent	249,405
Non Wage Recurrent	76,390
AIA	0

Output: 10 Procurement and Disposal

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Annual procurement plan developed and consolidated	1) Annual procurement plan developed and consolidated	Item	Spent
2. (30) Contracts Committee meetings conducte (30)	2) 264 procurements had been initiated and were at different stages in the process.	211102 Contract Staff Salaries	245,839
3. Consolidation of annual disposal plan	3) 16 Contracts Committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	10,260
4. Periodic procurement reports (4)	4) Monthly Procurement Reports for six months prepared and submitted to PPDA	212101 Social Security Contributions	18,370
5. Staff training (3)	5) 2 Quarterly procurement performance reports produced	213004 Gratuity Expenses	13,200
Reasons for Variation in performance		Total	287,669
Not Applicable		Wage Recurrent	245,839
		Non Wage Recurrent	41,830
		AIA	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	221,588
3. Staff medical insurance (469)	3) Gratuity paid at every anniversary	212101 Social Security Contributions	35,611
4. Staff training (117)	4) NSSF remitted before the 15th of every proceeding month All 469 staff are insured as per the target	213001 Medical expenses (To employees)	654,433
		213002 Incapacity, death benefits and funeral expenses	18,000
		213004 Gratuity Expenses	43,500
		221003 Staff Training	3,950
		221017 Subscriptions	1,000
Reasons for Variation in performance		Total	978,082
Not applicable		Wage Recurrent	221,588
		Non Wage Recurrent	756,494
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		Total
		0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	11,722,838
		Wage Recurrent	3,480,469
		Non Wage Recurrent	8,242,369
		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 supplies were still being verified by the end of the quarter and Payments to be effected in quarter 4 of the FY 2020/21
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

Delayed procurements

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	The supplies were still being verified by the end of the quarter and Payments to be effected in quarter 4 of the FY 2020/21

Reasons for Variation in performance

Delayed Procurements

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 3: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	28,149,662
	Wage Recurrent	13,828,957
	Non Wage Recurrent	14,320,705
	GoU Development	0
	External Financing	0
	AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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. 429,889 new registration for NIDs were recorded	211102 Contract Staff Salaries	1,245,655
2. 20,587 National cards were issued to the citizens	211103 Allowances (Inc. Casuals, Temporary)	288,169
	212101 Social Security Contributions	195,000
3. 13,216 change in particulars were successfully under taken	213004 Gratuity Expenses	33,923
	221001 Advertising and Public Relations	56,771
	221011 Printing, Stationery, Photocopying and Binding	329,798
	227001 Travel inland	69,186
	227004 Fuel, Lubricants and Oils	62,171
	228002 Maintenance - Vehicles	2,733
	228003 Maintenance – Machinery, Equipment & Furniture	11,784

Reasons for Variation in performance

- 1) Registration kits are very old, which makes it difficult to capture quality data especially biometrics and images
- 2) The opening of Diaspora registration and Issuance centre in Copenhagen could not happen due to the restrictions on the International travels as a result of covid 19 pandemic

Total	2,295,189
Wage Recurrent	1,245,655
Non Wage Recurrent	1,049,534
AIA	0

Output: 02 Alien Registration and Identification Services

No Alien registrations were conducted.	Item	Spent
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Reasons for Variation in performance

Delay in the procurement of the blank Alien cards.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Access and use of information in the NIR

1) Upgraded the TPI to facilitate update of the NIR using informaton from other MDAs 2) 11 MDAs accessed information in the NIR	Item	Spent
3) 6,500,000 records authenticated and verified		

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

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

- 1) Performance on track
- 2) The number of records were yet to be verified by the closure of Q3

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

Output: 06 Information and Communication Technology

	Item	Spent
1) Upgraded of the web portal 2) Supported and maintained for Central System- software and software	211102 Contract Staff Salaries	2,297,077
	212101 Social Security Contributions	72,420
3) Procured the SDMS license	221017 Subscriptions	1,295
4) Renewed the license and antivirus	222001 Telecommunications	1,820
5. Internet band width 6.Maintained the registration equipment	228003 Maintenance – Machinery, Equipment & Furniture	17,064

Reasons for Variation in performance

Not applicable

Total	2,389,676
Wage Recurrent	2,297,077
Non Wage Recurrent	92,599
<i>AIA</i>	0
Total For SubProgramme	4,684,865
Wage Recurrent	3,542,732
Non Wage Recurrent	1,142,133
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

	Item	Spent
1. 21,256 Birth registrations were undertaken in the third quarter of the FY 2020/21	211102 Contract Staff Salaries	7,792
2. 1,738 Death registration were done	212101 Social Security Contributions	45,000
	221011 Printing, Stationery, Photocopying and Binding	33,600
	227001 Travel inland	5,628

Reasons for Variation in performance

Inadequate staffing dedicated to manage civil registration

Total	92,020
Wage Recurrent	7,792
Non Wage Recurrent	84,228

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 05 Certification of Births, Deaths and Adoptions			
	1. 13,721 birth certification were conducted	Item	Spent
	2. 1,269 death certification were conducted		
	No adoption order was issued		
<i>Reasons for Variation in performance</i>			
Inadequate staffing dedicated to manage civil registration			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	92,020
		Wage Recurrent	7,792
		Non Wage Recurrent	84,228
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 04 Administration and Support Services			
<i>Outputs Provided</i>			
Output: 02 Finance and Administration			
	1) Guard and security services provided	Item	Spent
	2) Utilities (water and electricity) paid.	211102 Contract Staff Salaries	501,218
	3) Building and Vehicles maintained	212101 Social Security Contributions	76,967
	4. Salaries paid in time	213004 Gratuity Expenses	27,834
		221007 Books, Periodicals & Newspapers	192,735
		221009 Welfare and Entertainment	115,012
		221011 Printing, Stationery, Photocopying and Binding	144,001
		221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	3,361
		223003 Rent – (Produced Assets) to private entities	205,968
		223004 Guard and Security services	331,633
		223005 Electricity	115,250
		223006 Water	19,800
		224004 Cleaning and Sanitation	437,906
		227004 Fuel, Lubricants and Oils	456,001
		228002 Maintenance - Vehicles	30,979
		228003 Maintenance – Machinery, Equipment & Furniture	7,059

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

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

No applicable

Total	2,668,724
Wage Recurrent	501,218
Non Wage Recurrent	2,167,506
AIA	0

Output: 05 Office of the Executive Director

	Item	Spent
1) Supervision and monitoring visits undertaken in eight Districts	211102 Contract Staff Salaries	50,250
2) CRVS supervision and monitoring visits undertaken in District Offices and Health facilities and Town Councils/Sub county	212101 Social Security Contributions	6,300
	221017 Subscriptions	1,176
3) No participation in international Conferences and meeting		
4) No participation in national celebrations		

Reasons for Variation in performance

Due to COVID 19 travels were restricted

Total	57,726
Wage Recurrent	50,250
Non Wage Recurrent	7,476
AIA	0

Output: 06 Legal Advisory Services

	Item	Spent
1). 5 Board Meetings and 5 Board Committee meetings were held.	211102 Contract Staff Salaries	114,926
2). 918 cases of change of particulars were cleared	211103 Allowances (Inc. Casuals, Temporary)	107,688
	212101 Social Security Contributions	8,700
3). 300 Citizenship verification cases cleared. Citizenship verification cases were decentralized and each district handles citizenship verification with the knowledge of legal frame	221017 Subscriptions	1,925
4). Out of 39 cases registered, 11 cases were closed and cleared; 29 cases were advised RSA to conduct more inquiries about them.		
5) 31 MoUs on access and use of information signed		

Reasons for Variation in performance

1. Process of change of particulars has been decentralized to enable it conducted across the country
2. Management decentralized clearance of CVs to districts and most of the cases are now being handled at district level
3. Lack of evidence from the declarant to apply for the death certificates has delayed the process.
4. Lack of staff in the department to reinforce investigation and prosecution.

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	233,239
		Wage Recurrent	114,926
		Non Wage Recurrent	118,313
		<i>AIA</i>	0

Output: 07 Public Relations and Corporate Affairs

Item	Spent
1) Awareness of NIRA services enhanced through media campaigns (Local radio announcement, print media- newspaper	211102 Contract Staff Salaries 46,591
	212101 Social Security Contributions 6,000
2) media engagements in regions/Talk shows – engagements in regions/Talk shows.	
3) Stakeholder engagements	

Reasons for Variation in performance

Not applicable

Total	52,591
Wage Recurrent	46,591
Non Wage Recurrent	6,000
<i>AIA</i>	0

Output: 08 Planning and Strategy

Item	Spent
1) The Ministerial Policy Statement for NIRA for FY 2021/22 was prepared and approved by the Ministry of Finance Planning and Economic Development.	211102 Contract Staff Salaries 153,600
	212101 Social Security Contributions 20,000
2) Draft Budget (Detailed prepared as per the resource envelope provided in the second Budget Call Circular)	213004 Gratuity Expenses 9,786
	221011 Printing, Stationery, Photocopying and Binding 10,765
3) Monitored the Birth Death Registration activities in over 100 Districts & recommendations made for action.	
4) The second monitoring visits were conducted with support from JLOS to operationalize the Monitoring and evaluation framework.	
5) The third monitoring visits were made during the Sub County-based registration and issuance of the national identity cards.	

Reasons for Variation in performance

Not applicable

Total	194,151
Wage Recurrent	153,600
Non Wage Recurrent	40,551
<i>AIA</i>	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 09 Internal Audit

	Item	Spent
1) Draft Internal Audit Report on Nira's systems and processes put in place to deliver its mandate to register citizens, aliens and issue cards.	211102 Contract Staff Salaries	83,700
2) Draft Internal Audit Report on Nira's systems and processes put in place to create, manage, maintain and operate the National Identification Register.	211103 Allowances (Inc. Casuals, Temporary)	5,140
3) Internal Audit Review report and Proposals on the Authority's Organizational Structure.	212101 Social Security Contributions	10,000
4) Report on recommended internal controls to address the issue of cards dispatched from NIRA head quarter to NIRA districts offices without issuance data.	221017 Subscriptions	2,000
5) Internal Audit Review report on the on line booking system for the period 07 December 2020 – 12 February 2021.	227004 Fuel, Lubricants and Oils	3,110
6) Regular advisory services provided to management.		
7) Verification of supplies to stores made for 14 procurements.		

Reasons for Variation in performance

1. Request by the Board Chairman to audit cards without data in NIRA district offices.
2. Request by the Board Audit and Risk Committee to review the organisational structure and prepare a report with recommendations.

Total	103,950
Wage Recurrent	83,700
Non Wage Recurrent	20,250
<i>AIA</i>	0

Output: 10 Procurement and Disposal

	Item	Spent
7contract committee meetings held	211102 Contract Staff Salaries	79,520
207 procurements initiated; 83 macro and 184 macro procurements	212101 Social Security Contributions	10,000

Reasons for Variation in performance

Not Applicable

Total	89,520
Wage Recurrent	79,520
Non Wage Recurrent	10,000
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1) Salaries paid before 28th of every month.	Item	Spent
		211102 Contract Staff Salaries	55,220
	2) Staff were appraised	212101 Social Security Contributions	10,151
	3) Gratuity paid at every anniversary	213001 Medical expenses (To employees)	654,433
		221017 Subscriptions	1,000
	4) NSSF remitted before the 15th of every proceeding month All 469 staff are insured as per the target		

Reasons for Variation in performance

Not applicable

Total	720,804
Wage Recurrent	55,220
Non Wage Recurrent	665,584
AIA	0

Output: 20 Records Management Services

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	Item	Spent
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Reasons for Variation in performance

Not applicable

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	4,120,704
Wage Recurrent	1,085,025
Non Wage Recurrent	3,035,679
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

The supplies were still being verified by the end of the quarter and Payments to be effected in quarter 4 of the FY 2020/21	Item	Spent
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Reasons for Variation in performance

Delayed procurements

Total	0
GoU Development	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	The supplies were still being verified by the end of the quarter and Payments to be effected in quarter 4 of the FY 2020/21	Item	Spent
<i>Reasons for Variation in performance</i>			
Delayed Procurements			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	8,897,590
		Wage Recurrent	4,635,549
		Non Wage Recurrent	4,262,041
		GoU Development	0
		External Financing	0
		AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 22 Identification and Registration Services
Recurrent Programmes
Subprogram: 02 Identification Services
Outputs Provided
Output: 01 National Identification and Registration Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	36,305	0	36,305
	211103 Allowances (Inc. Casuals, Temporary)	1,378,971	0	1,378,971
	213004 Gratuity Expenses	375,091	0	375,091
	221001 Advertising and Public Relations	82,729	0	82,729
	221011 Printing, Stationery, Photocopying and Binding	180,601	0	180,601
	227004 Fuel, Lubricants and Oils	16,520	0	16,520
	228002 Maintenance - Vehicles	21,867	0	21,867
	228003 Maintenance – Machinery, Equipment & Furniture	34,416	0	34,416
	Total	2,126,501	0	2,126,501
	Wage Recurrent	36,305	0	36,305
	Non Wage Recurrent	2,090,196	0	2,090,196
	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
	211102 Contract Staff Salaries	57,273	0	57,273
	212101 Social Security Contributions	30,000	0	30,000
	213004 Gratuity Expenses	264,988	0	264,988
	222001 Telecommunications	51,727	0	51,727
	228003 Maintenance – Machinery, Equipment & Furniture	88,342	0	88,342
	Total	492,329	0	492,329
	Wage Recurrent	57,273	0	57,273
	Non Wage Recurrent	435,056	0	435,056
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

Subprogram: 03 Civil Registration Services

Outputs Provided

Output: 04 Registration of Births, Deaths and Adoptions

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	81,400	0	81,400
227001 Travel inland	259	0	259
Total	81,659	0	81,659
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>81,659</i>	<i>0</i>	<i>81,659</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 4: Revised Workplan

Outputs Provided

Output: 02 Finance and Administration

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	33,033	0	33,033
212101 Social Security Contributions	5,733	0	5,733
213004 Gratuity Expenses	108,853	0	108,853
221007 Books, Periodicals & Newspapers	87,845	0	87,845
221009 Welfare and Entertainment	152,222	0	152,222
221011 Printing, Stationery, Photocopying and Binding	14,505	0	14,505
221012 Small Office Equipment	28,021	0	28,021
221016 IFMS Recurrent costs	7,000	0	7,000
221017 Subscriptions	2,639	0	2,639
223003 Rent – (Produced Assets) to private entities	223,996	0	223,996
223004 Guard and Security services	152,136	0	152,136
223005 Electricity	26,154	0	26,154
223006 Water	52,465	0	52,465
224004 Cleaning and Sanitation	505,909	0	505,909
228002 Maintenance - Vehicles	368,580	0	368,580
228003 Maintenance – Machinery, Equipment & Furniture	56,581	0	56,581
Total	1,825,671	0	1,825,671
Wage Recurrent	33,033	0	33,033
Non Wage Recurrent	1,792,638	0	1,792,638
AIA	0	0	0

Output: 05 Office of the Executive Director

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	170,558	0	170,558
213004 Gratuity Expenses	95,167	0	95,167
Total	265,726	0	265,726
Wage Recurrent	170,558	0	170,558
Non Wage Recurrent	95,167	0	95,167
AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

Output: 06 Legal Advisory Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	112,172	0	112,172
211103 Allowances (Inc. Casuals, Temporary)	8,979	0	8,979
212101 Social Security Contributions	9,300	0	9,300
213004 Gratuity Expenses	105,550	0	105,550
282104 Compensation to 3rd Parties	150,000	0	150,000
Total	386,001	0	386,001
<i>Wage Recurrent</i>	<i>112,172</i>	<i>0</i>	<i>112,172</i>
<i>Non Wage Recurrent</i>	<i>273,829</i>	<i>0</i>	<i>273,829</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Public Relations and Corporate Affairs

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,273	0	1,273
213004 Gratuity Expenses	25,410	0	25,410
Total	26,683	0	26,683
<i>Wage Recurrent</i>	<i>1,273</i>	<i>0</i>	<i>1,273</i>
<i>Non Wage Recurrent</i>	<i>25,410</i>	<i>0</i>	<i>25,410</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Planning and Strategy

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,160	0	3,160
213004 Gratuity Expenses	50,154	0	50,154
221011 Printing, Stationery, Photocopying and Binding	23,399	0	23,399
Total	76,713	0	76,713
<i>Wage Recurrent</i>	<i>3,160</i>	<i>0</i>	<i>3,160</i>
<i>Non Wage Recurrent</i>	<i>73,553</i>	<i>0</i>	<i>73,553</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Internal Audit

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,695	0	1,695
211103 Allowances (Inc. Casuals, Temporary)	500	0	500
213004 Gratuity Expenses	31,280	0	31,280
Total	33,475	0	33,475
<i>Wage Recurrent</i>	<i>1,695</i>	<i>0</i>	<i>1,695</i>
<i>Non Wage Recurrent</i>	<i>31,780</i>	<i>0</i>	<i>31,780</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

Output: 10 Procurement and Disposal

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	5,261	0	5,261
211103 Allowances (Inc. Casuals, Temporary)	140	0	140
213004 Gratuity Expenses	70,500	0	70,500
221017 Subscriptions	1,000	0	1,000
Total	76,901	0	76,901
<i>Wage Recurrent</i>	<i>5,261</i>	<i>0</i>	<i>5,261</i>
<i>Non Wage Recurrent</i>	<i>71,640</i>	<i>0</i>	<i>71,640</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	4,962	0	4,962
212101 Social Security Contributions	1,000	0	1,000
213001 Medical expenses (To employees)	1,367	0	1,367
213004 Gratuity Expenses	43,900	0	43,900
Total	51,229	0	51,229
<i>Wage Recurrent</i>	<i>4,962</i>	<i>0</i>	<i>4,962</i>
<i>Non Wage Recurrent</i>	<i>46,267</i>	<i>0</i>	<i>46,267</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	1,716,613	0	1,716,613
Total	1,716,613	0	1,716,613
<i>GoU Development</i>	<i>1,716,613</i>	<i>0</i>	<i>1,716,613</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	8,611,644	0	8,611,644

Vote:309

National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

Wage Recurrent	425,693	0	425,693
Non Wage Recurrent	5,102,670	0	5,102,670
GoU Development	3,083,281	0	3,083,281
External Financing	0	0	0
AIA	0	0	0