

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.835	18.835	18.822	100.0%	99.9%	99.9%
	Non Wage	45.398	32.034	29.320	70.6%	64.6%	91.5%
Dev.	GoU	6.167	4.317	4.197	70.0%	68.1%	97.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>70.400</b>	<b>55.186</b>	<b>52.340</b>	<b>78.4%</b>	<b>74.3%</b>	<b>94.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>70.400</b>	<b>55.186</b>	<b>52.340</b>	<b>78.4%</b>	<b>74.3%</b>	<b>94.8%</b>
	Arrears	0.046	0.057	0.057	123.7%	123.7%	100.0%
<b>Total Budget</b>		<b>70.446</b>	<b>55.243</b>	<b>52.397</b>	<b>78.4%</b>	<b>74.4%</b>	<b>94.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>70.446</b>	<b>55.243</b>	<b>52.397</b>	<b>78.4%</b>	<b>74.4%</b>	<b>94.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>70.400</b>	<b>55.186</b>	<b>52.340</b>	<b>78.4%</b>	<b>74.3%</b>	<b>94.8%</b>

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	28.13	26.55	73.5%	69.3%	94.4%
Program: 1249 Policy, Planning and Support Services	32.12	27.06	25.79	84.2%	80.3%	95.3%
<b>Total for Vote</b>	<b>70.40</b>	<b>55.19</b>	<b>52.34</b>	<b>78.4%</b>	<b>74.3%</b>	<b>94.8%</b>

### Matters to note in budget execution

#### Variation on Wage:

By 30th June, 2021, UGX 18.822 Billion only had been spent under wage representing 99.9%

#### Variation on Non-wage:

UGX 30.185 billion had been spent by the closure of the FY 2020/21 and unspent UGX 1.151 billion was not spent of the released funds (5.8.% of the release) was attributed to the procurements which were not concluded by the end of the fy 2020/21 and the contractual issues with USPC and the Malbauer. A virement of UGX 2,110,863,560 was approved by the Minister of Finance Planning and Economic Development in the FY 2020/21

#### Variation on Development:

The expenditure on development was at 97.2.% of the releases due to the procurements which were not concluded. A virement of UGX 601,096,230 was also approved under development expenditure by the Minister of Finance Planning and Economic Development.

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

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<b>(i) Major unspent balances</b>	
<b>Programs , Projects</b>	
<b>Program 1222 Identification and Registration Services</b>	
<b>1.333 Bn Shs</b>	<b>SubProgram/Project :02 Identification Services</b>
Reason: Procurement was not concluded by the end of the FY 2020/21	
<b>Items</b>	
<b>864,660,680.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>240,435,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Procurement was not concluded by the end of the FY 2020/21	
<b>227,867,300.000 UShs</b>	222001 Telecommunications
Reason: Procurement was not concluded by the end of the FY 2020/21	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>0.736 Bn Shs</b>	<b>SubProgram/Project :04 Administration and Support Services</b>
Reason: Some procurements were not concluded by the end of the quarter 4 of the FY 2022/2021	
<b>Items</b>	
<b>342,004,575.000 UShs</b>	213001 Medical expenses (To employees)
Reason:	
Procurement of some of the service provider was not concluded	
<b>314,489,734.000 UShs</b>	223004 Guard and Security services
Reason: Payments were ongoing by the closure of the FY 2020/21	
<b>51,400,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
The service provider had not concluded on the services	
<b>28,020,715.000 UShs</b>	221012 Small Office Equipment
Reason:	
Procurement was not concluded for some of the small office equipment	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 22 Identification and Registration Services</b>
<b>Responsible Officer: Director of Registration and Operation</b>
<b>Programme Outcome: Enhanced identity enrollment services to citizens and Aliens</b>

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## QUARTER 4: Highlights of Vote Performance

<b>Sector Outcomes contributed to by the Programme Outcome</b>			
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 Q4
% of citizens issued with National identity cards	Percentage	92%	72.2%
% of Aliens issued with Alien identity cards	Percentage	100%	0%
<b>Programme Outcome: Increased access to data from the National Identification Register (NIR)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
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 Q4
Number of MDAs and Private sector organization accessing NIR	Number	20	35
<b>Programme Outcome: Enhance demand for births, deaths and adoption orders registration services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of target population accessing civil registration services	Percentage	30%	24%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Executive Director</b>			
<b>Programme Outcome: An efficient and effective National Identification and Registration Authority</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of the NIRA strategic plan implemented	Percentage	65%	90%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 22 Identification and Registration Services</b>
<b>Sub Programme : 02 Identification Services</b>

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KeyOutPut : 01 National Identification and Registration Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
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 Q4
Number of MDAs and Private Institutions accessing information in the NIR	Number	20	50
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 Q4
Number of Births Registered	Number	960000	1411981
Number of Deaths Registered	Number	150000	64895
Number of Adoptions Registered	Number	80	80
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 Q4
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	96.4%
Amount of NTR collected	Value	15000000000	3663961996
KeyOutPut : 05 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Supervisory visits conducted	Number	4	3

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Budget absorption rate	Percentage	100%	96.4%
<b>KeyOutPut : 06 Legal Advisory Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of backlog cases handled	Number	670953	19611
Number of cancellations of persons in the NIR	Number	250000	4430
Number of changes of particulars done	Number	20000	15918
<b>KeyOutPut : 07 Public Relations and Corporate Affairs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of awareness campaigns conducted	Number	20	5
<b>KeyOutPut : 08 Planning and Strategy</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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	4
<b>KeyOutPut : 09 Internal Audit</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No of Audit reports produced	Number	4	4
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of staff appraised	Number	469	469
Number of staff trained	Number	469	6
<b>KeyOutPut : 20 Records Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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 fourth quarter FY 2020/2021

- 1). 651,836 new registration for NIDs were recorded
- 2). 889,450 National cards were issued to the citizens
- 3). 13,216 change in particulars were successfully undertaken
- 4). 751,473 Birth registrations were undertaken in the fourth quarter of the FY 2020/21
- 5). 58,262 Death registration were conducted
- 6). 13 Board Meetings and 5 Board Committee meetings were held.
- 7). 7311 cases were top listed and categorized for review by Management Citizenship Verification Committee and 1,980 cases were recommended for cancellation.
- 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

- 1) The current National ID System which is proprietary to Muehlbauer ID Services Ltd is vendor locked
- 2) The National ID Card printing machines are at a very low performance level e.g. each of the four printers came with 8 laser diodes for card engraving and currently only 16 out of the 32 laser diodes are operational and up to 75% of the 32 have surpassed the manufacturer recommended operational hours (10,000 hrs each). This situation is a threat to continuity of National ID card printing.
- 3) The proprietary nature and vendor lock level of the existing Muehlbauer National Security Information System has presented a technical challenge to the implementation of the USPC contract. As a result no improvements or maintenance of the existing system has been made under the JV contract
- 4) Connectivity to NIRA Headquarters under the NITA National Backbone Infrastructure network has been achieved for only 62 out of 117 District sites (53%) by closure of FY 2020/21. This has led to the continued manual transmission of registration data from NIRA district offices to NIRA Hqtrs and back hence delays in service delivery
- 5) Aged equipment: whereas efforts have been made to improve efficiency and turnaround time, the Authority has encountered challenges with aged equipment.
- 6) Inadequate staff: NIRA is operating at a 50% HR capacity.

MITIGATION MEASURES

- 1) Sought legal opinion from the Solicitor General on USPC JV contract interpretations in regard to NIRA's ability to obtain services other than those related to security printing as mentioned in the JV contract. The AG also guided that for replacement, upgrade or change request NIRA must first seek a no objection from USPC
- 2) NIRA has engaged UTL to connect 54 District offices to NIRA Headquarters by September 2021 as NIRA waits the completion of the connectivity schedule for connecting District offices to NIRA Hqtrs by NITA (U).
- 3) Resolve the issue of vendor lock and gradually procure new Kits under the retooling project
- 4) Partner with Local Government structures and other key stakeholders like Health Facilities to increase service reach. Lobby the Government of Uganda for additional funding under the wage component

OTHER EMERGING ISSUES

- a) Emergency of the Global COVID-19 pandemic has affected the operations of the Authority
- b) Cultural Issues – Affecting Birth and Death Registration
- c) Porous borders with families across borders presents an identification challenge.
- d) Need to review rationalization of the organization to ensure identification and civil registration services are further strengthened.

## 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
<b>Program 1222 Identification and Registration Services</b>	<b>38.28</b>	<b>28.13</b>	<b>26.55</b>	<b>73.5%</b>	<b>69.3%</b>	<b>94.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>38.28</b>	<b>28.13</b>	<b>26.55</b>	<b>73.5%</b>	<b>69.3%</b>	<b>94.4%</b>
122201 National Identification and Registration Services	20.78	16.24	15.34	78.2%	73.8%	94.4%
122202 Alien Registration and Identification Services	0.27	0.24	0.00	90.0%	1.0%	1.1%
122203 Access and use of information in the NIR	0.28	0.06	0.01	22.7%	5.3%	23.3%
122204 Registration of Births, Deaths and Adoptions	5.14	3.22	3.22	62.7%	62.7%	100.0%
122205 Certification of Births, Deaths and Adoptions	0.04	0.03	0.03	83.8%	83.8%	100.0%
122206 Information and Communication Technology	11.78	8.33	7.93	70.7%	67.4%	95.3%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>32.16</b>	<b>27.11</b>	<b>25.85</b>	<b>84.3%</b>	<b>80.4%</b>	<b>95.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>25.95</b>	<b>22.74</b>	<b>21.60</b>	<b>87.6%</b>	<b>83.2%</b>	<b>95.0%</b>
124902 Finance and Administration	16.29	15.84	15.36	97.2%	94.3%	96.9%
124905 Office of the Executive Director	1.14	0.89	0.89	78.5%	78.1%	99.5%
124906 Legal Advisory Services	1.93	1.51	1.27	78.0%	66.0%	84.5%
124907 Public Relations and Corporate Affairs	0.89	0.30	0.25	33.7%	27.8%	82.6%
124908 Planning and Strategy	1.37	1.04	1.03	76.0%	74.6%	98.2%
124909 Internal Audit	0.69	0.48	0.48	69.5%	69.5%	100.0%
124910 Procurement and Disposal	0.71	0.51	0.51	71.8%	71.7%	99.9%
124919 Human Resource Management Services	2.92	2.16	1.81	74.0%	62.2%	84.0%
124920 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>6.17</b>	<b>4.32</b>	<b>4.20</b>	<b>70.0%</b>	<b>68.1%</b>	<b>97.2%</b>
124976 Purchase of Office and ICT Equipment, including Software	5.33	2.95	2.91	55.3%	54.5%	98.5%
124978 Purchase of Office and Residential Furniture and Fittings	0.83	1.37	1.29	164.0%	154.9%	94.4%
<b><i>Class: Arrears</i></b>	<b>0.05</b>	<b>0.06</b>	<b>0.06</b>	<b>123.7%</b>	<b>123.7%</b>	<b>100.0%</b>
124999 Arrears	0.05	0.06	0.06	123.7%	123.7%	100.0%
<b>Total for Vote</b>	<b>70.45</b>	<b>55.24</b>	<b>52.40</b>	<b>78.4%</b>	<b>74.4%</b>	<b>94.8%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>64.23</b>	<b>50.87</b>	<b>48.14</b>	79.2%	75.0%	94.6%
211102 Contract Staff Salaries	18.83	18.83	18.82	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	10.00	4.27	3.41	42.8%	34.1%	79.8%
212101 Social Security Contributions	2.03	1.69	1.69	83.3%	83.3%	100.0%
213001 Medical expenses (To employees)	1.60	1.42	1.08	88.7%	67.4%	75.9%
213002 Incapacity, death benefits and funeral expenses	0.23	0.04	0.04	16.3%	16.3%	100.0%
213004 Gratuity Expenses	5.08	5.08	5.05	100.0%	99.4%	99.4%
221001 Advertising and Public Relations	1.24	0.22	0.15	18.0%	11.9%	66.4%

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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	0.16	0.16	20.9%	20.6%	98.9%
221007 Books, Periodicals & Newspapers	0.78	0.63	0.35	81.0%	45.3%	55.9%
221009 Welfare and Entertainment	1.42	0.90	0.90	63.2%	63.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.81	2.72	2.66	71.3%	69.8%	97.9%
221012 Small Office Equipment	0.21	0.03	0.00	14.5%	1.0%	6.6%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	43.8%	41.4%	94.5%
222001 Telecommunications	0.77	0.75	0.52	97.4%	67.8%	69.6%
223003 Rent – (Produced Assets) to private entities	3.39	3.39	3.38	100.0%	99.6%	99.6%
223004 Guard and Security services	1.48	1.48	1.17	100.0%	78.8%	78.8%
223005 Electricity	0.40	0.40	0.40	100.0%	100.0%	100.0%
223006 Water	0.18	0.12	0.12	64.8%	64.8%	100.0%
224004 Cleaning and Sanitation	0.87	2.06	2.06	236.2%	236.2%	100.0%
225001 Consultancy Services- Short term	0.06	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.03	52.5%	45.4%	86.5%
227001 Travel inland	1.00	1.00	0.98	99.9%	98.8%	98.9%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.38	2.22	2.22	93.1%	93.1%	100.0%
228001 Maintenance - Civil	0.23	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.07	0.95	0.94	88.5%	88.2%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	5.57	2.13	1.91	38.3%	34.2%	89.4%
282104 Compensation to 3rd Parties	0.00	0.30	0.07	30.0%	6.8%	22.8%
<b>Class: Capital Purchases</b>	<b>6.17</b>	<b>4.32</b>	<b>4.20</b>	<b>70.0%</b>	<b>68.1%</b>	<b>97.2%</b>
312203 Furniture & Fixtures	0.68	0.61	0.61	90.0%	90.0%	100.0%
312211 Office Equipment	0.16	0.76	0.68	486.3%	437.3%	89.9%
312213 ICT Equipment	5.33	2.95	2.91	55.3%	54.5%	98.5%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.06</b>	<b>0.06</b>	<b>123.7%</b>	<b>123.7%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.05	0.06	0.06	123.7%	123.7%	100.0%
<b>Total for Vote</b>	<b>70.45</b>	<b>55.24</b>	<b>52.40</b>	<b>78.4%</b>	<b>74.4%</b>	<b>94.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1222 Identification and Registration Services</b>	<b>38.28</b>	<b>28.13</b>	<b>26.55</b>	<b>73.5%</b>	<b>69.3%</b>	<b>94.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Identification Services	33.10	24.87	23.29	75.1%	70.3%	93.6%
03 Civil Registration Services	5.18	3.26	3.26	62.9%	62.9%	100.0%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>32.16</b>	<b>27.11</b>	<b>25.85</b>	<b>84.3%</b>	<b>80.4%</b>	<b>95.3%</b>
<i>Recurrent SubProgrammes</i>						



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04 Administration and Support Services	26.00	22.80	21.65	87.7%	83.3%	95.0%
<i>Development Projects</i>						
1667 Retooling the National Identification and Registration Authority	6.17	4.32	4.20	70.0%	68.1%	97.2%
<b>Total for Vote</b>	<b>70.45</b>	<b>55.24</b>	<b>52.40</b>	<b>78.4%</b>	<b>74.4%</b>	<b>94.8%</b>

**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 4: 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. 1,529,673 citizens were registered cumulatively by end of Q4.	211102 Contract Staff Salaries	8,082,225
2. Registration of 1,712,880 citizens	2. 1,512,241 NID cards were cumulatively issued by end of Q4	211103 Allowances (Inc. Casuals, Temporary)	2,689,848
3. Opening of one Diaspora registration and issuance center (Copenhagen)		212101 Social Security Contributions	574,820
4. Update of the identification system		213004 Gratuity Expenses	2,020,884
		221001 Advertising and Public Relations	147,502
		221011 Printing, Stationery, Photocopying and Binding	585,712
		227001 Travel inland	98,108
		227004 Fuel, Lubricants and Oils	1,065,220
		228002 Maintenance - Vehicles	22,829
		228003 Maintenance – Machinery, Equipment & Furniture	48,000

#### Reasons for Variation in performance

1. Inadequate funding appropriated to NID registration activities in FY 2020/21
2. The funds released for NID issuance activities for the FY2020/21 were inadequate. Only 38% was released

<b>Total</b>	<b>15,335,149</b>
Wage Recurrent	8,082,225
Non Wage Recurrent	7,252,924
AIA	0

#### Output: 02 Alien Registration and Identification Services

1. Registration of 58,000 resident aliens	No Alien registrations have been conducted.	Item	Spent
2. Issuance of 58,000 alien ID cards		221007 Books, Periodicals & Newspapers	2,565

#### Reasons for Variation in performance

Procurement of Alien IDs is still pending finalization

<b>Total</b>	<b>2,565</b>
Wage Recurrent	0
Non Wage Recurrent	2,565
AIA	0

#### Output: 03 Access and use of information in the NIR

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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 TPI to facilitate update of the NIR using information from other MDAs	40 MoUs signed with MDAs and private entities to access and use information on the NIR.	<b>Item</b>	<b>Spent</b>
2. 20 MDAs accessing and using information in the NIR		228003 Maintenance – Machinery, Equipment & Furniture	14,854
3. 6,500,000 records authenticated and verified			

### Reasons for Variation in performance

On track.

<b>Total</b>	<b>14,854</b>
Wage Recurrent	0
Non Wage Recurrent	14,854
<i>AIA</i>	0

### Output: 06 Information and Communication Technology

1. Upgrade of the web portal	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.	<b>Item</b>	<b>Spent</b>
2. Support and maintenance for Central System- software and software	2) 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.	211102 Contract Staff Salaries	3,777,213
3. Procurement of SDMS license	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	212101 Social Security Contributions	465,224
4. License renewals and antivirus		213004 Gratuity Expenses	1,319,400
5. Internet band width		221003 Staff Training	77,400
6. Maintenance of registration equipment		221017 Subscriptions	1,295
7. Capacity building		222001 Telecommunications	521,985
		228003 Maintenance – Machinery, Equipment & Furniture	1,772,435

### Reasons for Variation in performance

Contractual issued with the Mulbauer and USPC affected the planned activities

<b>Total</b>	<b>7,934,952</b>
Wage Recurrent	3,777,213
Non Wage Recurrent	4,157,739
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>23,287,520</b>
Wage Recurrent	11,859,438
Non Wage Recurrent	11,428,082
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Civil Registration Services

#### Outputs Provided

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 04 Registration of Births, Deaths and Adoptions

		Item	Spent
1. 960,000 births registered	1. 1,411,981 births registered by end of Q4 FY 2020/21	211102 Contract Staff Salaries	1,655,664
2. 150,000 deaths registered routine services & 287,000 in support of EC roadmap	2. 64,895 deaths have been registered by end of Q4	211103 Allowances (Inc. Casuals, Temporary)	40,500
3. 80 adoption orders registered and certified		212101 Social Security Contributions	165,566
4. 100,000 death notification forms procured		213004 Gratuity Expenses	413,916
5. 23 registration outreaches		221011 Printing, Stationery, Photocopying and Binding	362,500
6. Capacity building		227001 Travel inland	585,960

### Reasons for Variation in performance

1. Increased popularisation of BDAR Services and support from Development partners influenced the birth registration.
2. Incomplete development of MVRs system affect the level of death registration in Q4

<b>Total</b>	<b>3,224,106</b>
Wage Recurrent	1,655,664
Non Wage Recurrent	1,568,442
AIA	0

### Output: 05 Certification of Births, Deaths and Adoptions

		Item	Spent
1. Certification of 20,000 births	1. 61,984 birth certificates were issued by end of quarter four	221011 Printing, Stationery, Photocopying and Binding	33,600
2. Certification of 2,000 deaths	2. 6,535 death certificates were cumulatively issued by end of Q4		

### Reasons for Variation in performance

1. Increased popularization of importance of BDAR documents

<b>Total</b>	<b>33,600</b>
Wage Recurrent	0
Non Wage Recurrent	33,600
AIA	0
<b>Total For SubProgramme</b>	<b>3,257,706</b>
Wage Recurrent	1,655,664
Non Wage Recurrent	1,602,042
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 4: 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) 72 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	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 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 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,335,780 233,740 555,116 37,484 351,849 895,176 1,649,838 1,979 30,000 5,202 3,377,997 1,166,950 400,800 116,865 2,057,361 25,609 46,989 1,078,000 919,843 71,330

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>15,357,909</b>
Wage Recurrent	2,335,780
Non Wage Recurrent	13,022,129
<i>AIA</i>	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	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221017 Subscriptions 227004 Fuel, Lubricants and Oils	<b>Spent</b> 599,037 14,300 60,000 146,625 1,176 65,520
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### Reasons for Variation in performance

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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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Due to the National Lock down movements were restricted, attendance of National events were also restricted

There was also a transition in the Office of the Executive Director

	<b>Total</b>	<b>886,658</b>
	Wage Recurrent	599,037
	Non Wage Recurrent	287,621
	AIA	0

### Output: 06 Legal Advisory Services

		Item	Spent
1. Legal advisory, Compliance and Enforcement services - COP 20,000	1) 14775 cases were cleared	211102 Contract Staff Salaries	478,172
2. Management of Board Affairs	2). 14,860 Citizenship verification cases cleared.	211103 Allowances (Inc. Casuals, Temporary)	573,286
a) Disposal of 670,953 citizenship verification backlog	3) 13 Board meetings were conducted	212101 Social Security Contributions	33,300
b) Disposing 5,000 Registration and Identification Appeals	4) 1980 cases have been reviewed and Committee recommended cancellation and others for appearance	213004 Gratuity Expenses	120,000
c) Organizing 4 full board meetings and	5) Out of 39 cases registered, 11 cases were closed and cleared.	221017 Subscriptions	1,925
	6. 50 MoU for access and use of information to MDAs and private entities drafted and signed	282104 Compensation to 3rd Parties	68,269

### Reasons for Variation in performance

Lack of staff to reinforce investigation and prosecution

	<b>Total</b>	<b>1,274,952</b>
	Wage Recurrent	478,172
	Non Wage Recurrent	796,780
	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. 2. NIRA established a Call Centre in a bid to improve communication between the Authority and its clients.	211102 Contract Staff Salaries	183,918
2. Stakeholder engagements		212101 Social Security Contributions	17,620
3. Parti		213004 Gratuity Expenses	46,200

### Reasons for Variation in performance

National Lock down affected operations

	<b>Total</b>	<b>247,738</b>
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# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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	183,918
		Non Wage Recurrent	63,820
		AIA	0

### Output: 08 Planning and Strategy

1. Planning and Budgeting undertaken (BFP, MPS, Budget Estimates and Work-plans produced by November 15th, March 15th as per PFMA, 2015)
2. Monitoring and Evaluation undertaken (Quarterly monitoring and reports produced)
3. Performance review undertaken

- 1) Planning and Budgeting undertaken - Produced a comprehensive Annual performance Report for the FY 2018/19 was printed and distributed
- ) Formulation of the draft Strategic Plan for FY 2019/20 - FY 2024/25 ongoing, BFP was submitted by 15th November, 2020
- 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 4 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 and published
- 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.

Item	Spent
211102 Contract Staff Salaries	612,900
212101 Social Security Contributions	50,720
213004 Gratuity Expenses	153,600
221011 Printing, Stationery, Photocopying and Binding	27,887
227001 Travel inland	180,845

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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

Due to the National Lock Down as result of the Pandemic - COVID 19. Some of the activities like trainings could not happen

<b>Total</b>	<b>1,025,952</b>
Wage Recurrent	612,900
Non Wage Recurrent	413,052
<i>AIA</i>	0

### Output: 09 Internal Audit

	Item	Spent
1. Quarterly Internal audits (4) conducted	211102 Contract Staff Salaries	334,765
2. Annual audit plan prepared	211103 Allowances (Inc. Casuals, Temporary)	24,440
3. Inspection of deliveries	212101 Social Security Contributions	26,740
4. staff training	213004 Gratuity Expenses	83,700
	221017 Subscriptions	2,000
	227004 Fuel, Lubricants and Oils	10,560
1) Internal Audit Report on NIRA's systems and processes put in place to deliver its mandate to register citizens, aliens and issue cards was produced .		
2) Internal Audit Report on NIRA's systems and processes put in place to create, manage, maintain and operate the National Identification Register. 3) Internal Audit Review report and Proposals on the Authority's Organizational Structure.		
4) Report on recommended internal controls to address the issue of cards dispatched from NIRA head quarter to NIRA districts offices without issuance data.		
5) Internal Audit Review report on the on line booking system for the period 07 December 2020 – 12 February 2021.		
6) Verification of supplies to stores made for procurements during the financial year.		

### Reasons for Variation in performance

Due to the National Lock Down training earmarked for funding under quarter 4 did not take place

<b>Total</b>	<b>482,205</b>
Wage Recurrent	334,765
Non Wage Recurrent	147,440
<i>AIA</i>	0

### Output: 10 Procurement and Disposal



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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	<b>Item</b>	<b>Spent</b>
2. (30) Contracts Committee meetings conducted (30)	2) 16 Contracts Committee meetings conducted	211102 Contract Staff Salaries	334,519
3. Consolidation of annual disposal plan		211103 Allowances (Inc. Casuals, Temporary)	66,450
4. Periodic procurement reports (4)	3) Monthly Procurement Reports for six months prepared and submitted to PPDA	212101 Social Security Contributions	22,990
5. Staff training (3)	4) Annual procurement performance report produced 5) 47 contracts were signed by the end of the Financial year	213004 Gratuity Expenses	83,700
	6. 13 new framework contracts were signed.	221017 Subscriptions	1,000
	7. 33 contracts committee Meetings held during the financial year		
	8. 113 Procurements were awarded by the committee		
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>508,659</b>
Not applicable		Wage Recurrent	334,519
		Non Wage Recurrent	174,140
		AIA	0

### Output: 19 Human Resource Management Services

1.1. Enhance Staff performance (appraisals (469) , Team building)	1. 1,360 staff and their dependents were accessed to the medical insurance scheme and all payments were made.	<b>Item</b>	<b>Spent</b>
2. Coordination of cross-cutting issues (Gender and Equity, HIV/AIDS, Environment)	2. Online trainings were undertaken for 3 systems administrators, One Network Administrator, One DRO who supports IT team, One Transport and Logistics officer	211102 Contract Staff Salaries	428,268
3. Staff medical insurance (469)	3. All staff performance appraisals submitted for the record	212101 Social Security Contributions	42,551
4. Staff training (117)	4. Conducted a medical camp in May 2021, with a view of sensitizing staff and clients on HIV and AIDS.	213001 Medical expenses (To employees)	1,079,814
	5. Salaries paid by the 28th of every month, NSSF remitted by the 15th of the proceeding month and gratuity paid to staff whose anniversary fell in the quarter.	213002 Incapacity, death benefits and funeral expenses	38,000
		213004 Gratuity Expenses	107,750
		221003 Staff Training	43,168
		221017 Subscriptions	1,000
		227001 Travel inland	72,894

### Reasons for Variation in performance

Due to the National Lock down and restrictions on movements most of the planned trainings could not take place

<b>Total</b>	<b>1,813,445</b>
Wage Recurrent	428,268
Non Wage Recurrent	1,385,177
AIA	0

Arrears

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,597,517</b>
Wage Recurrent	5,307,358
Non Wage Recurrent	16,290,159
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	1) 6 Heavy Duty Photocopiers for Regions
2. 2 Binding Machines	2) 2 Binding Machines
3. 132 Air conditioners for district servers	3) 132 Air conditioners for district servers
4. 120 desktops for data processing and staff at HQ (with MS office)	4) 120 desktops for data processing and staff at HQ (with MS office)
5. 117 CCTV system for district Offices	5) 117 CCTV system for district Offices
6. Upgrades of 2 Identification engine	6) Upgrades of 2 Identification engine
312213 ICT Equipment	2,906,656

### Reasons for Variation in performance

National Lock down due to COVID 19 affected the procurement as planned

<b>Total</b>	<b>2,906,656</b>
GoU Development	2,906,656
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	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
312203 Furniture & Fixtures	609,972
312211 Office Equipment	680,485

### Reasons for Variation in performance

National Lock down due to COVID 19 affected the procurement as planned

<b>Total</b>	<b>1,290,457</b>
GoU Development	1,290,457

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,197,113</b>
		GoU Development	4,197,113
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>52,339,856</b>
		Wage Recurrent	18,822,460
		Non Wage Recurrent	29,320,283
		GoU Development	4,197,113
		External Financing	0
		AIA	0

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 02 Identification Services

#### Outputs Provided

### Output: 01 National Identification and Registration Services

	Item	Spent
1. 651,836 new registration for NIDs were conducted in Q4	211102 Contract Staff Salaries	1,686,478
2. 889,450 National Identity Cards were issued in Q4	211103 Allowances (Inc. Casuals, Temporary)	887,171
14,477 Change in Particulars were undertaken	212101 Social Security Contributions	170,000
	213004 Gratuity Expenses	694,046
	221001 Advertising and Public Relations	59,531
	221011 Printing, Stationery, Photocopying and Binding	169,833
	227004 Fuel, Lubricants and Oils	547,726
	228002 Maintenance - Vehicles	20,096
	228003 Maintenance – Machinery, Equipment & Furniture	34,416

#### Reasons for Variation in performance

1. Inadequate funding appropriated to NID registration activities in FY 2020/21
2. The funds released for NID issuance activities for the FY2020/21 were inadequate. Only 38% was released

<b>Total</b>	<b>4,269,298</b>
Wage Recurrent	1,686,478
Non Wage Recurrent	2,582,820
AIA	0

### Output: 02 Alien Registration and Identification Services

No Alien registrations were conducted.	Item	Spent
	221007 Books, Periodicals & Newspapers	2,565

#### Reasons for Variation in performance

Procurement of Alien IDs is still pending finalization

<b>Total</b>	<b>2,565</b>
Wage Recurrent	0
Non Wage Recurrent	2,565
AIA	0

### Output: 03 Access and use of information in the NIR

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	14,854

#### Reasons for Variation in performance

On track.

<b>Total</b>	<b>14,854</b>
Wage Recurrent	0

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	14,854
		AIA	0

### Output: 06 Information and Communication Technology

The procurement planned for the quarter relate to the NSIS. There are contractual issues that need to be resolved if these procurements are to be undertaken. Management needs to fast track the transition from Mulbauer to USPC

Item	Spent
211102 Contract Staff Salaries	1,480,136
212101 Social Security Contributions	110,224
213004 Gratuity Expenses	1,319,400
221003 Staff Training	77,400
222001 Telecommunications	505,931
228003 Maintenance – Machinery, Equipment & Furniture	1,590,455

### Reasons for Variation in performance

Contractual issued with the Mulbauer and USPC affected the planned activities

<b>Total</b>	<b>5,083,545</b>
Wage Recurrent	1,480,136
Non Wage Recurrent	3,603,410
AIA	0
<b>Total For SubProgramme</b>	<b>9,370,262</b>
Wage Recurrent	3,166,614
Non Wage Recurrent	6,203,648
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Civil Registration Services

##### Outputs Provided

### Output: 04 Registration of Births, Deaths and Adoptions

1. 751,473 Birth registrations were conducted in the fourth quarter FY2020/21
2. 60,000 death registrations were conducted in Q4
3. 80 Adoption order registrations were conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	40,500
212101 Social Security Contributions	24,383
221011 Printing, Stationery, Photocopying and Binding	328,900
227001 Travel inland	320,757

### Reasons for Variation in performance

1. Increased popularisation of BDAR Services and support from Development partners influenced the birth registration.
2. Incomplete development of MVRS system affect the level of death registration in Q4

<b>Total</b>	<b>714,539</b>
Wage Recurrent	0
Non Wage Recurrent	714,539
AIA	0

### Output: 05 Certification of Births, Deaths and Adoptions

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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. 40,350 Birth certifications were done in Q4	<b>Item</b>	<b>Spent</b>
	2. 6,535 Death certifications were done in Q4	221011 Printing, Stationery, Photocopying and Binding	33,600

### Reasons for Variation in performance

1. Increased popularization of importance of BDAR documents

	<b>Total</b>	<b>33,600</b>
	Wage Recurrent	0
	Non Wage Recurrent	33,600
	AIA	0
	<b>Total For SubProgramme</b>	<b>748,139</b>
	Wage Recurrent	0
	Non Wage Recurrent	748,139
	AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 04 Administration and Support Services

#### Outputs Provided

### Output: 02 Finance and Administration

1) Guard and security services provided	<b>Item</b>	<b>Spent</b>
2) Utilities (water and electricity) paid.	211102 Contract Staff Salaries	759,523
3) Building and Vehicles maintained	212101 Social Security Contributions	99,538
4. Salaries paid in time	213004 Gratuity Expenses	194,894
	221003 Staff Training	37,484
	221007 Books, Periodicals & Newspapers	48,543
	221009 Welfare and Entertainment	593,972
	221011 Printing, Stationery, Photocopying and Binding	1,237,223
	221016 IFMS Recurrent costs	27,000
	221017 Subscriptions	1,841
	223003 Rent – (Produced Assets) to private entities	1,503,978
	223004 Guard and Security services	420,615
	223005 Electricity	74,050
	223006 Water	52,465
	224004 Cleaning and Sanitation	1,089,472
	226001 Insurances	25,609
	227001 Travel inland	46,989
	228002 Maintenance - Vehicles	763,603
	228003 Maintenance – Machinery, Equipment & Furniture	62,911

### Reasons for Variation in performance

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Not applicable

**Total 7,039,711**

Wage Recurrent 759,523

Non Wage Recurrent 6,280,188

AIA 0

### Output: 05 Office of the Executive Director

	Item	Spent
No supervision and monitoring visits undertaken between April to June 2021. Funding was provided and visits to commence after the lockdown.	211102 Contract Staff Salaries	319,595
	211103 Allowances (Inc. Casuals, Temporary)	14,300
	213004 Gratuity Expenses	110,000
	227004 Fuel, Lubricants and Oils	65,520

### Reasons for Variation in performance

Due to the National Lock down movements were restricted, attendance of National events were also restricted

There was also a transition in the Office of the Executive Director

**Total 509,415**

Wage Recurrent 319,595

Non Wage Recurrent 189,820

AIA 0

### Output: 06 Legal Advisory Services

	Item	Spent
1. 14475 cases were cleared	211102 Contract Staff Salaries	165,200
2. 14,860 Citizenship verification cases cleared.	211103 Allowances (Inc. Casuals, Temporary)	191,979
3. 13 Board meetings were conducted	212101 Social Security Contributions	18,000
4. 1980 cases have been reviewed and Committee recommended cancellation and others for appearance	213004 Gratuity Expenses	120,000
5. Out of 39 cases registered, 11 cases were closed and cleared.	282104 Compensation to 3rd Parties	68,269
6. 50 MoU for access and use of information to MDAs and private entities drafted and signed		

### Reasons for Variation in performance

Lack of staff to reinforce investigation and prosecution

**Total 563,448**

Wage Recurrent 165,200

Non Wage Recurrent 398,248

AIA 0

### Output: 07 Public Relations and Corporate Affairs

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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) Awareness of NIRA services enhanced through media campaigns (Local radio announcement, print media- newspaper	<b>Item</b>	<b>Spent</b>
	2) media engagements in regions/Talk shows – engagements in regions/Talk shows.	211102 Contract Staff Salaries	46,591
	3) Stakeholder engagements	212101 Social Security Contributions	7,000
		213004 Gratuity Expenses	25,410
<b>Reasons for Variation in performance</b>			
National Lock down affected operations			
		<b>Total</b>	<b>79,001</b>
		Wage Recurrent	46,591
		Non Wage Recurrent	32,410
		AIA	0
<b>Output: 08 Planning and Strategy</b>			
	1) Planning and Budgeting undertaken	<b>Item</b>	<b>Spent</b>
	2) Monitoring of the Projects funded by Donors undertaken especially URMCHIP and UNICEF	211102 Contract Staff Salaries	155,260
	3) The Statistical Abstract Produced and published	212101 Social Security Contributions	15,360
	4) Training was not undertaken	213004 Gratuity Expenses	101,754
		221011 Printing, Stationery, Photocopying and Binding	17,122
		227001 Travel inland	180,845
<b>Reasons for Variation in performance</b>			
Due to the National Lock Down as result of the Pandemic - COVID 19. Some of the activities like trainings could not happen			
		<b>Total</b>	<b>470,341</b>
		Wage Recurrent	155,260
		Non Wage Recurrent	315,081
		AIA	0
<b>Output: 09 Internal Audit</b>			
	Deliveries for different departments were inspected	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	85,360
	Staff training was halted due to the National Lock down	211103 Allowances (Inc. Casuals, Temporary)	500
		212101 Social Security Contributions	8,370
		213004 Gratuity Expenses	62,180
<b>Reasons for Variation in performance</b>			
Due to the National Lock Down training earmarked for funding under quarter 4 did not take place			
		<b>Total</b>	<b>156,410</b>
		Wage Recurrent	85,360
		Non Wage Recurrent	71,050
		AIA	0
<b>Output: 10 Procurement and Disposal</b>			



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: 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. 47 contracts were signed by the end of the Financial year	<b>Item</b>	<b>Spent</b>
	2. 13 new framework contracts were signed.	211102 Contract Staff Salaries	88,680
	3. 33 contracts committee Meetings held during the financial year	211103 Allowances (Inc. Casuals, Temporary)	56,190
	4. 113 Procurements were awarded by the committee	212101 Social Security Contributions	4,620
		213004 Gratuity Expenses	70,500
		221017 Subscriptions	1,000
		<b>Total</b>	<b>220,990</b>
		Wage Recurrent	88,680
		Non Wage Recurrent	132,310
		AIA	0

### Reasons for Variation in performance

Not applicable

### Output: 19 Human Resource Management Services

1. 1,360 staff and their dependents were accessed to the medical insurance scheme and all payments were made.	<b>Item</b>	<b>Spent</b>
2. Online trainings were undertaken for 3 systems administrators, One Network Administrator, One DRO who supports IT team, One Transport and Logistics officer	211102 Contract Staff Salaries	206,680
3. All staff performance appraisals submitted for the record	212101 Social Security Contributions	6,940
4. Conducted a medical camp in May 2021, with a view of sensitizing staff and clients on HIV and AIDS.	213001 Medical expenses (To employees)	425,381
5. Salaries paid by the 28th of every month, NSSF remitted by the 15th of the proceeding month and gratuity paid to staff whose anniversary fell in the quarter.	213002 Incapacity, death benefits and funeral expenses	20,000
	213004 Gratuity Expenses	64,250
	221003 Staff Training	39,218
	227001 Travel inland	72,894

### Reasons for Variation in performance

Due to the National Lock down and restrictions on movements most of the planned trainings could not take place

<b>Total</b>	<b>835,363</b>
Wage Recurrent	206,680
Non Wage Recurrent	628,683
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	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>0</b>
Wage Recurrent	0

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>9,874,680</b>
		Wage Recurrent	1,826,889
		Non Wage Recurrent	8,047,790
		AIA	0
<i>Development Projects</i>			
<b>Project: 1667 Retooling the National Identification and Registration Authority</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
	The procurement process was on going by the closure of the FY 2020/21	312213 ICT Equipment	2,906,656
<i>Reasons for Variation in performance</i>			
National Lock down due to COVID 19 affected the procurement as planned			
		<b>Total</b>	<b>2,906,656</b>
		GoU Development	2,906,656
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
	The procurement process was on going by the closure of the FY 2020/21	312203 Furniture & Fixtures	609,972
		312211 Office Equipment	680,485
<i>Reasons for Variation in performance</i>			
National Lock down due to COVID 19 affected the procurement as planned			
		<b>Total</b>	<b>1,290,457</b>
		GoU Development	1,290,457
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,197,113</b>
		GoU Development	4,197,113
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>24,190,195</b>
		Wage Recurrent	4,993,503
		Non Wage Recurrent	14,999,578
		GoU Development	4,197,113
		External Financing	0
		AIA	0

**Vote:309** National Identification and Registration Authority (NIRA)

### QUARTER 4: Outputs and Expenditure in Quarter