

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	20.335	10.167	9.019	50.0%	44.4%	88.7%
Non Wage	38.341	12.371	7.979	32.3%	20.8%	64.5%
Devt. GoU	7.367	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	66.043	22.539	16.997	34.1%	25.7%	75.4%
Total GoU+Ext Fin (MTEF)	66.043	22.539	16.997	34.1%	25.7%	75.4%
Arrears	8.982	8.982	0.504	100.0%	5.6%	5.6%
Total Budget	75.024	31.520	17.501	42.0%	23.3%	55.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	75.024	31.520	17.501	42.0%	23.3%	55.5%
Total Vote Budget Excluding Arrears	66.043	22.539	16.997	34.1%	25.7%	75.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	66.04	22.54	17.00	34.1%	25.7%	75.4%
Sub-SubProgramme: 22 Identification and Registration Services	28.30	12.32	9.50	43.5%	33.6%	77.1%
Sub-SubProgramme: 49 Policy, Planning and Support Services	37.74	10.22	7.50	27.1%	19.9%	73.4%
Total for Vote	66.04	22.54	17.00	34.1%	25.7%	75.4%

Matters to note in budget execution

1) Variation on Wage:

By end of quarter 2 of the FY 2021/22, UGX 9.019 Billion only had been spent under wage representing 88.7% of the released amount.

2) Variation on Non-wage:

UGX 7.979 billion was spent by the end of quarter 2 of the FY 2021/22 representing 64.5%. Requirements related to maintenance of the Identification system delayed to start. This was because of the request by USPC for a source code that was never handed over to NIRA by Mulbaeur. The budget absorption of 55.5% is attributed to unconcluded procurement during the quarter of the FY 2021/2022 and the delay in the verification of arrears for Mulbaeur - the vendor for the old Identification System.

3) Variation on Development:

The development fund is yet to be released.

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 22 Identification and Registration Services	
1.696 Bn Shs	Department/Project :02 Identification Services
Reason: Procurement were on going by the end of quarter 2 and NSSF for Nov, Dec 21 was not remitted due to systems upgrade by the Fund/NSSF. However, it will be remitted in Q3.	
<i>Items</i>	
680,376,500.000 UShs	213004 Gratuity Expenses
Reason: Gratuity is paid at the Job anniversary	
568,375,913.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement was on going by the end of quarter 2	
232,260,544.000 UShs	212101 Social Security Contributions
Reason: NSSF for Nov, Dec 21 was not remitted due to systems upgrade by the Fund/NSSF. However, it will be remitted in Q3.	
100,092,822.000 UShs	227001 Travel inland
Reason: some of the activities were differed in quarter 3	
94,436,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement was on going by the end of quarter 2	
0.138 Bn Shs	Department/Project :03 Civil Registration Services
Reason: NSSF for Nov, Dec 21 was not remitted due to systems upgrade by the Fund/NSSF. However, it will be remitted in Q3.	
<i>Items</i>	
83,511,557.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments deferred in quarter 3	
54,056,718.000 UShs	212101 Social Security Contributions
Reason: NSSF for Nov, Dec 21 was not remitted due to systems upgrade by the Fund/NSSF. However, it will be remitted in Q3.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
2.424 Bn Shs	Department/Project :04 Administration and Support Services
Reason: Ongoing procurement processes in compliance with guidelines in sourcing goods and services as required by the PPDA Act. However the funds are committed in line with the work plan and budget.	
<i>Items</i>	
770,943,200.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Payments deferred to Q2	

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

356,694,149.000 UShs	224004 Cleaning and Sanitation
Reason: Payments deferred to Q2	
342,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was still ongoing	
271,352,144.000 UShs	228002 Maintenance - Vehicles
Reason: Payments deferred to Q2	
218,925,550.000 UShs	282104 Compensation to 3rd Parties
Reason: Payments deferred to Q2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 22 Identification and Registration Services			
Responsible Officer: Director of Registration and Operation			
Sub-SubProgramme Outcome: Enhanced identity enrollment services to citizens and Aliens			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of citizens issued with National identity cards	Percentage	72.5%	62.5%
% of Aliens issued with Alien identity cards	Percentage	30%	0%
Sub-SubProgramme Outcome: Increased access to data from the National Identification Register (NIR)			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of MDAs and Private sector organization accessing NIR	Number	45	43
Sub-SubProgramme Outcome: Enhance demand for births, deaths and adoption orders registration services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of target population accessing civil registration services	Percentage	25%	23.5%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Executive Director			
Sub-SubProgramme Outcome: An efficient and effective National Identification and Registration Authority			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of the NIRA strategic plan implemented	Percentage	25%	15%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 22 Identification and Registration Services			
Department : 02 Identification Services			
Budget OutPut : 01 National Identification and Registration Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of the total population registered for National IDs cards	Percentage	63%	62.5%
% of citizens above 16 years issued with National ID Cards	Percentage	72.5%	75%
Average Time taken to produce a National ID Card (Days)	Number	14	21
Department : 03 Civil Registration Services			
Budget OutPut : 04 Registration of Births, Deaths and Adoptions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Births Registered	Number	1000000	226794
Number of Deaths Registered	Number	7577	4151
Number of Adoptions Registered	Number	90	22
Budget OutPut : 05 Certification of Births, Deaths and Adoptions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Births Certificates issued	Number	250000	50625
Number of Deaths Certificates issued	Number	7557	7557
Number of Adoptions Certificates issued	Number	90	22
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 04 Administration and Support Services			
Budget OutPut : 02 Finance and Administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	55.5%
Amount of NTR collected	Value	15000000000	2368076619
Budget OutPut : 05 Office of the Executive Director			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Supervisory visits conducted	Number	4	16

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

Budget absorption rate	Percentage	100%	55.5%
Budget OutPut : 06 Legal Advisory Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of backlog cases handled	Number	1000	250
Number of cancellations of persons in the NIR	Number	1200	300
Number of changes of particulars done	Number	1000	1439
Budget OutPut : 07 Public Relations and Corporate Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of awareness campaigns conducted	Number	15	65
Budget OutPut : 08 Planning and Strategy			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	2
Number of policies and strategies reviewed	Number	4	1
Budget OutPut : 09 Internal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of Audit reports produced	Number	4	2
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of staff appraised	Number	433	433
Number of staff trained	Number	433	15
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Time taken to retrieve and forward records to action Officer (Days)	Number	3	4

Performance highlights for the Quarter

1. Registered 471 citizens in the diaspora
2. Issued 147,341 national ID cards
3. Registered 226,294 births
4. Issued 50,625 birth certificates
5. Registered 4151 deaths

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

6. Registered and issued certificates to 22 adoption orders
7. 2,750 Citizenship verification cases cleared.
8. 21 MoUs for access and use of information to MDAs and private entities drafted and signed
9. Conducted Quarterly monitoring & supervisory visits to the two regions of the NIRA districts countrywide

KEY PERFORMANCE CHALLENGES

1. Delay in approval of 2024 Mass Renewal and Enrolment concept.
2. Transitional challenges to support the system during the period from the old system to the new system.
3. For all bids returned by USPC, only one for birth certificates has since been awarded. The prices quoted by all the others have been much higher than the market price.
4. Lack of Vendor support has led to continued existence of software bugs and absence of upgrades in the Identification System directly impacting Alien Registration, verification of Public Servants who registered after 2020
5. Funding for registration approximately 16.4 million unregistered citizens.
6. Inadequate staff: NIRA is operating at a 50% HR capacity. This has hindered effective service delivery especially in the districts where on average NIRA has only 2 staff serving a whole district and less than 5 in urban centers receiving up to 600 walk ins daily. Data Processing of 60,000 to 105,000 weekly records and backlog of over 1 million is done by 10 people.
7. COVID-19 restrictions affected most of the NIRA operations.
 - i. Waiver of access to information fees that would have raised 1.46bn.

5. EMERGING POLICY ISSUES

i) 2024 Mass renewal of NID's – additional functions and biometric features scheduled for FY 2023/24

Regulation 19(1) of the Registration of Persons Regulations SI 67/2015 provides that a national identification card shall be valid for a period of ten years from the date of issue and shall be renewable in accordance with set regulations. The first mass issuance of NIDs was in 2014/2015, where 15.8 million NIDs were issued. This implies that, that batch of cards issued in FY 2014/2015 expire at the same time in the FY 2024/2025, calling for a mass renewal.

NIRA is planning to enhance the current NID, and undertake the exercise of mass renewal. NIRA will provide strategic direction to the process, with intended outcomes of improved service delivery to the public.

ii) Reinstatement of fees for access Use

The waiver of fees for access of data has greatly affected the Non-Tax Revenue collected by NIRA hence the need to review the decision.

iii) COVID 19 Pandemic

The Pandemic has led to the change in the level of interaction with the public due to the requirement to adhere to the SoPs.

iv) Death notification as a compulsory requirement of burial

Culturally across Uganda, key family members are present during the burial hence the need for government to enforce notification at that time to reduce fraud by imposters who notify outside the family knowledge complicating the administration of the deceased estates

v) Transitional Arrangements

The need to support maintenance and upgrade cannot be over emphasized and provision of continuous migration of data to the new system.

vi) Free birth certificate for births registered in first year of occurrence

We propose that the waiver by the Minister for a free birth certificate for births registered within the first year of occurrence as an incentive for the registration of births of children that occur within the first year of occurrence.

vii) Mergers and rationalization of government entities may affect the morale of staff

On the 22nd of February 2021, under Minute No.43 (CT 2021); took a decision to merge, mainstream and rationalize Government Agencies, Commissions, Authorities and Public Expenditure; to facilitate efficient and effective service delivery. In order to effectively implement this decision, Cabinet approved an Implementation Roadmap (IR) for the implementation process, to be spread over a period of two (2) years - (i.e FY 2021/22 - 2022/23).

1. Furthermore, no other institution registers births and deaths, placing into question the functional duplication.

2. NIRA scheduled to undertake a 2024 Mass Renewal and Enrolment Exercise. The exercise is occasioned by expiry of cards beginning 2024 and the statutory provisions to renew. The absence of a clear, comprehensive and time boxed transition service and function roadmap of NIRA function during transition places NIRA's critical statutory role at risk and the mass renewal exercise in jeopardy.

Timely statistics of births that is in the first year of occurrence can provide a reliable basis for information needed to design and implement policies on public health, maternal and child care, family planning, social security, education, housing and economic development.

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 22 Identification and Registration Services	28.30	12.32	9.50	43.5%	33.6%	77.1%
<i>Class: Outputs Provided</i>	<i>28.30</i>	<i>12.32</i>	<i>9.50</i>	<i>43.5%</i>	<i>33.6%</i>	<i>77.1%</i>
122201 National Identification and Registration Services	14.40	7.26	6.44	50.4%	44.7%	88.7%
122204 Registration of Births, Deaths and Adoptions	2.73	2.33	1.90	85.3%	69.5%	81.4%
122205 Certification of Births, Deaths and Adoptions	0.38	0.00	0.00	0.0%	0.0%	0.0%
122206 Information and Communication Technology	10.79	2.73	1.16	25.3%	10.7%	42.4%
Sub-SubProgramme 49 Policy, Planning and Support Services	46.72	19.20	8.00	41.1%	17.1%	41.7%
<i>Class: Outputs Provided</i>	<i>30.37</i>	<i>10.22</i>	<i>7.50</i>	<i>33.6%</i>	<i>24.7%</i>	<i>73.4%</i>
124902 Finance and Administration	20.96	7.33	5.16	35.0%	24.6%	70.4%
124905 Office of the Executive Director	1.06	0.38	0.36	36.3%	33.6%	92.6%
124906 Legal Advisory Services	2.58	0.83	0.45	32.4%	17.6%	54.3%
124907 Public Relations and Corporate Affairs	0.64	0.15	0.11	22.9%	17.9%	78.1%
124908 Planning and Strategy	1.13	0.39	0.36	34.2%	32.2%	94.0%
124909 Internal Audit	0.63	0.25	0.24	39.2%	37.8%	96.4%
124910 Procurement and Disposal	0.61	0.20	0.19	32.6%	31.0%	95.0%
124919 Human Resource Management Services	2.76	0.69	0.63	25.0%	22.8%	90.9%
124920 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>7.37</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
124976 Purchase of Office and ICT Equipment, including Software	4.40	0.00	0.00	0.0%	0.0%	0.0%
124977 Purchase of Specialised Machinery and Equipment	2.55	0.00	0.00	0.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.42	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>8.98</i>	<i>8.98</i>	<i>0.50</i>	<i>100.0%</i>	<i>5.6%</i>	<i>5.6%</i>
124999 Arrears	8.98	8.98	0.50	100.0%	5.6%	5.6%
Total for Vote	75.02	31.52	17.50	42.0%	23.3%	55.5%

Table V3.2: 2021/22 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>	<i>58.68</i>	<i>22.54</i>	<i>17.00</i>	<i>38.4%</i>	<i>29.0%</i>	<i>75.4%</i>
211101 General Staff Salaries	1.50	0.38	0.38	25.0%	25.0%	100.0%
211102 Contract Staff Salaries	18.83	9.79	8.64	52.0%	45.9%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	1.79	0.51	0.36	28.4%	19.9%	70.0%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	2.03	1.11	0.72	54.7%	35.4%	64.7%
213001 Medical expenses (To employees)	1.34	0.40	0.40	29.8%	29.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.22	0.03	0.01	11.4%	6.3%	55.8%
213004 Gratuity Expenses	5.08	2.87	2.10	56.4%	41.3%	73.2%
221001 Advertising and Public Relations	0.31	0.03	0.01	9.0%	2.3%	25.2%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.21	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	3.07	0.09	0.00	3.1%	0.0%	0.0%
221009 Welfare and Entertainment	1.43	0.36	0.26	25.5%	18.4%	72.1%
221011 Printing, Stationery, Photocopying and Binding	5.30	0.34	0.00	6.5%	0.0%	0.0%
221012 Small Office Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	44.4%	44.4%	99.9%
221017 Subscriptions	0.06	0.01	0.00	12.7%	1.8%	13.8%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.03	0.01	11.6%	4.6%	40.2%
222002 Postage and Courier	0.15	0.10	0.07	68.3%	48.5%	71.0%
222003 Information and communications technology (ICT)	1.80	0.63	0.07	35.1%	3.6%	10.3%
223003 Rent – (Produced Assets) to private entities	3.06	1.49	0.72	48.7%	23.5%	48.3%
223004 Guard and Security services	1.64	0.90	0.87	55.0%	53.0%	96.4%
223005 Electricity	0.27	0.25	0.25	93.0%	93.0%	100.0%
223006 Water	0.22	0.06	0.05	27.8%	24.4%	87.9%
224001 Medical Supplies	0.03	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	2.44	0.88	0.53	36.2%	21.6%	59.7%
224005 Uniforms, Beddings and Protective Gear	0.12	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.04	0.00	20.1%	0.0%	0.0%
226001 Insurances	0.09	0.00	0.00	3.9%	0.0%	0.0%
227001 Travel inland	1.42	0.48	0.38	34.0%	26.9%	79.3%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.26	1.01	1.01	30.9%	30.9%	100.0%
228001 Maintenance - Civil	0.14	0.02	0.00	14.1%	0.0%	0.0%
228002 Maintenance - Vehicles	1.09	0.34	0.07	31.1%	6.3%	20.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.01	0.00	7.2%	0.6%	8.4%
282104 Compensation to 3rd Parties	0.40	0.29	0.07	72.5%	17.8%	24.5%
Class: Capital Purchases	7.37	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.42	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	6.95	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	8.98	8.98	0.50	100.0%	5.6%	5.6%
321605 Domestic arrears (Budgeting)	8.98	8.98	0.50	100.0%	5.6%	5.6%
Total for Vote	75.02	31.52	17.50	42.0%	23.3%	55.5%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1222 Identification and Registration Services	28.30	12.32	9.50	43.5%	33.6%	77.1%
<i>Departments</i>						
02 Identification Services	25.19	9.99	7.60	39.7%	30.2%	76.1%
03 Civil Registration Services	3.11	2.33	1.90	74.9%	60.9%	81.4%
Sub-SubProgramme 1249 Policy, Planning and Support Services	46.72	19.20	8.00	41.1%	17.1%	41.7%
<i>Departments</i>						
04 Administration and Support Services	39.35	19.20	8.00	48.8%	20.3%	41.7%
<i>Development Projects</i>						
1667 Retooling the National Identification and Registration Authority	7.37	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	75.02	31.52	17.50	42.0%	23.3%	55.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 22 Identification and Registration Services

Departments

Department: 02 Identification Services

Outputs Provided

Budget Output: 01 National Identification and Registration Services

Regn of 597,168 citizens, Issuance of 500,000 NID cards, Training of staff for Diaspora Registration and Issuance, Regn of 300 Diaspora, Regn & issuance of Alien ID cards to 30,000 Aliens, Outreaches to 23 hard to reach areas.	1) Registered 292,530 citizens 2) Issued National Identity Cards to 147,341 citizens 3) Assigned NINs to 191,127 4) Cards Printed 172,674 5) 471 registrations in Diaspora were concluded 6) 65 out reaches conducted	Item	Spent
		211102 Contract Staff Salaries	4,636,736
		211103 Allowances (Inc. Casuals, Temporary)	129,657
		212101 Social Security Contributions	363,310
		213004 Gratuity Expenses	631,410
		227001 Travel inland	294,918
		227004 Fuel, Lubricants and Oils	386,000

Reasons for Variation in performance

- 1) Benefited from the UNAA convention and Government intervention to enable NIRA travel
- 2) Alien registration is pending finalization of the Alien Registration system

Total	6,442,032
Wage Recurrent	4,636,736
Non Wage Recurrent	1,805,296
Arrears	0
AIA	0

Budget Output: 06 Information and Communication Technology

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Internet & Connectivity bandwidth for 117 offices, Voice & data telecom fees, profession fees and training for 3 staff, Annual License Renewals for 5 security components, Maintenance and support for PERSO, 200kits & network tools, HW and SW for NSIS	i. The following in house maintenance were carried out: ICT team serviced all district servers and similar services were carried out for the SMDS and INCAPE. <ul style="list-style-type: none"> • 21, 317 applications were cleared out of processing error • 11,200 incomplete data batches were handled • 32 wrongly matched duplicates were resolved • 354 card batches transition SDMS errors were resolved • 35,420 stuck issuance data was cleared • Three image enhancement databases were cleaned up and data in-consistencies were removed ii. A procurement requisition was submitted for software maintenance iii. Terms of reference were developed and the procurement requisitions were submitted and still awaits negotiations with USPC 3) i. 66 NIRA district offices have so been connected to head office. ii. Configuration of the district servers for online data transfer has also been completed iii. Intercom has well been extended to district offices and deskphones deployed as well i. Thirteen (19) institutions have so been integrated with the NIR through TPI ii. 25,765,202 transactions have been handled by the TPI and 225,637 records were exported to the electoral commission in support for by Elections in 105 districts i	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 331,875 92,976 650,645 13,500 65,537 4,699

Reasons for Variation in performance

- i. Power challenges related to solar at head office which caused three incidents that affected uptime of the systems
- ii. Delayed procurement s for license support renewals for data protector, 3par and VMWare. All these licenses have since expired which means NIRA will have to pay a surcharge for renewals and we also risk failing to offer services to the citizens when these systems fail with support. We currently have ...failed disks.
- iii. Lack of vendor support that led to continued existence of software bugs and absence of upgrades

Total	1,159,232
Wage Recurrent	331,875
Non Wage Recurrent	827,357
Arrears	0
AIA	0
Total For Department	7,601,263

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	4,968,611
		Non Wage Recurrent	2,632,652
		Arrears	0
		AIA	0

Departments

Department: 03 Civil Registration Services

Outputs Provided

Budget Output: 04 Registration of Births, Deaths and Adoptions

		Item	Spent
1. Registration of 1,000,000 births	1) NIRA nationwide campaign targeting high volume facilities by deploying a registration kit (maternity, pediatric clinic & immunization points to ensure real time notification, registration and assignment of NIN to 0-1 babies is still ongoing.	211102 Contract Staff Salaries	1,379,103
2. Registration of 7,577 deaths		211103 Allowances (Inc. Casuals, Temporary)	10,088
3. Registration of 90 adoption orders		212101 Social Security Contributions	111,510
5.Registration materials(10,000 birth & 3000 death notification forms, 1,591 birth & 1,591 death notification registers, 480 birth & 120 issuance books		213004 Gratuity Expenses	395,348
	2)226,794 births were registered in the first quarter of the FY 2021/22		
	3) 4,151 Deaths were registered in the second quarter of the FY 2021/22		

Reasons for Variation in performance

inadequate budget for our registration Officers to pick returns from the Health Centres.

Total	1,896,049
Wage Recurrent	1,379,103
Non Wage Recurrent	516,946
Arrears	0
AIA	0
Total For Department	1,896,049
Wage Recurrent	1,379,103
Non Wage Recurrent	516,946
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 04 Administration and Support Services

Outputs Provided

Budget Output: 02 Finance and Administration

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
HQ & 117 district expenses (rent, utilities, cleaning, 40 M.Police, 234 UPF, COVID-19 response, assorted stationery, 140MV maintenance, Fuel, staff welfare, maintenance civil)	1) Guard and security services provided 2) Utilities (water and electricity) paid. 3) Final Accounts for the FY 2020/21 were submitted by 31st August 2021 4) Non tax revenue collected during the period was UGX 2,368,193,007 (15.8%) against the Annual target of UGX 15,000,000,000 giving a short fall of UGX 12,631,806,993 (84.2%). 5) Staff salaries paid	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 222002 Postage and Courier 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 375,000 964,456 64,750 288,470 262,961 19,988 73,814 719,832 866,857 251,550 52,822 527,710 621,000 68,648 925

Reasons for Variation in performance

Alien registration has not kicked off affecting the Non Tax Revenue

Total	5,158,783
Wage Recurrent	1,339,456
Non Wage Recurrent	3,819,327
Arrears	0
AIA	0

Budget Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Coordination visits to districts Administration, Supervisory oversight visits to registration centers-Quarterly visits (4) conducted, Participation in 5 national events/days & regional open days, Participation in regional and international events,	Supervision and monitoring visits undertaken in Health Facilities and Districts as below: Districts of Mukono, Kayunga, Jinja, Iganga, Mbale, Busia, Mpigi, Ntungamo, Kabaale, Kisoro, Buekadea, Kumi, Soroti, Tororo, Namayingo, Mayuge, Iganga, Bugiri, Mbarara, Luwero, Nakasongola, Kiryandongo, Masindi, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Gulu, Amuru, Kitgum and Lamwo. and All divisions of Kampala and Health Facilities e.g Nsambya Hospital Participated as panelist at the 5th Annual Uganda Convention - UAE: 08th to 11th December 2021 in United Arab Emirates.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 281,748 20,000 24,750 29,025

Reasons for Variation in performance

COVID 19 restrictions on Public gatherings

Total	355,523
Wage Recurrent	281,748
Non Wage Recurrent	73,775
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1000 CV cases disposed, 1200 cases cancelled, 200 reg offense cases investigated, 20 cases prosecuted, 28 Board meetings held, 1000 COPs cleared, 10 civil cases handled, 20 MoUs on access & use (Private and MDAs) & 50 contracts drafted and signed	1) 21 MoU for access and use of information to MDAs and private entities drafted and signed 2) 1,439 cases of change of particulars handled by legal office at headquarters 3) 2,750 Citizenship verification cases cleared. 4) 5 Board meetings were held, 8 Board Committee meetings held and 2 Extra Ordinary meeting held 5) 160 cases registered for investigation • 59 cases fully investigated and taken to Resident State Attorney (RSA) for legal advice • 9 cases closed on the advice of RSA • 10 cases returned from RSA for more inquiries to be done • 54 cases on late registration of death cleared • 33 cases pending in Court • 52 cases pending investigations • No prosecutions obtained yet 6) 15 contracts drafted for procurement services. 7) 50 Tenancy Extension Agreements signed 8) 329 requests for access and use of information from law enforcement responded to.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221017 Subscriptions 282104 Compensation to 3rd Parties	Spent 154,033 216,173 10,800 1,007 71,074

Reasons for Variation in performance

Access and use of information depends on the demand for access and use of information in the NIR by the other institutions

Total	453,087
Wage Recurrent	154,033
Non Wage Recurrent	299,054
Arrears	0
AIA	0

Budget Output: 07 Public Relations and Corporate Affairs

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sensitization and mobilization of the public about the services of NIRA through; 2 media campaigns(1000 radio spots, 40 TV Adverts, 10 Newspaper Ads), 3 regional activation, 4 regional media engagements, 100 frontline staff trained in customer care	1) Participated in the CRVS Week 2)The PR Unit provided support in during SAGE registrations mobilization and consequently had Radio Talk shows on a number of Radios to support the registration of the aged Awareness creation was made with the Uganda Catholic Medical Bureau 2) • Contracts for BDR IEC materials (A2 posters, brochures, flyers, tears drops, banners, corex boards and wind spinners) were signed 6th October 2021 and deliveries were received in the 3rd week of Dec 2021.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations	Spent 86,966 5,201 14,520 7,100

Reasons for Variation in performance

COVID 19 restrictions on Public gatherings

Total	113,787
Wage Recurrent	86,966
Non Wage Recurrent	26,821
Arrears	0
AIA	0

Budget Output: 08 Planning and Strategy

1 BFP, 1 MPS, Budget Estimates and work plans produced, Quarterly Monitoring and Supervision conducted, 4 Policies developed/reviewed, 1 Client survey undertaken, Performance reviews (Semi annual and Annual) conducted, 1 statistical abstract produced	1) Finalized the development and approval of the NIRA Strategic Plan FY2020/21-2024/25 2) Conducted Quarterly monitoring & supervisory visits to the six regions of the NIRA districts countrywide 3. Produced the progressive Reports for under UMCHIP Project. 4. Finalized the concept Note for the Budget Conference, Budget Frame work for the FY 2022/23 and the M & E framework for NIRA. 5. Monitored the BDR service in Eastern Regional of Uganda. Coordinated the implementation of the JLOS SWAP work plan and also prepared the progressive reports 7. Staff salaries paid	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 301,375 20,480 35,080 8,000
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------

Reasons for Variation in performance

Not applicable

Total	364,935
Wage Recurrent	301,375
Non Wage Recurrent	63,560
Arrears	0
AIA	0

Budget Output: 09 Internal Audit

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual audit plan, Quarterly(4) Audit visits to district offices, quarterly (4) Internal Audit reports produced	<ul style="list-style-type: none"> • Internal Audit report on the Sub County based NID issuance activity • Internal audit report on systems and processes put in place to verify and authenticate information relating to registration and identification of persons • Audit report on the verification of stores for Quarter one • Audit report on the verification of stores for Quarter Two. • Internal audit report on the field activities for Quarter one • Internal audit report on the field activities for Quarter Two. • Internal audit report on the call center. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 164,260 11,160 14,520 46,763

Reasons for Variation in performance

Audit of the call center was hinged on the Board Audit and Risk Committee directive.

Total	236,703
Wage Recurrent	164,260
Non Wage Recurrent	72,443
Arrears	0
AIA	0

Budget Output: 10 Procurement and Disposal

1 Annual procurement plan developed and consolidated, 30 Contracts Committee meetings conducted, Consolidation of annual disposal plan, 4 Periodic procurement reports produced, 20 evaluation of bids meetings held	1) The Annual Procurement Plan was done and approved 2) 10 Contracts Committee meetings conducted 2) 19 Evaluation of bids meetings held	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 164,260 11,160 14,520
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------	---------------------------------------------

Reasons for Variation in performance

1. COVID-19 restrictions delayed the initiation and implementation of some procurement
 2. Budget cuts and failure to release the full budgets for the previous quarters affected conclusion of some procurements. Three procurements including furniture, tents and third-party stickers for vehicles could not be concluded due to failure by the ministry to release the planned funds
 3) Challenges with the Implementation of the agreement with USPC and issues related to determination of prices under the contract. For all bids returned by USPC, only one for birth certificates has since been awarded. The prices quoted by all the others have been much higher than the market price.

Total	189,940
Wage Recurrent	164,260
Non Wage Recurrent	25,680
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff performance (appraisals (433) , Staff salaries paid, staff welfare, Staff Uniforms procured, Cross-cutting issues (Gender and Equity, HIV/AIDS and Environment) coordinated, Staff medical insurance (433) procured, 80 Staff trained	1)The appraisals were concluded in the 4th quarter of the FY 2020/21 2) 434 Staff were paid salary 3) 433 staff and their dependants accessed medical insurance services 3) Contracts for UAP, IML and IAA were extended 2) 474 unpaid Issuance Assistants were paid 4) 63 temporary Registration Assistants recruited	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	Spent 178,881 7,920 398,000 13,950 28,455

Reasons for Variation in performance

Training not undertaken due to covid-19 restrictions on gatherings coupled with budget cuts, the trainings did not take place

Total	627,206
Wage Recurrent	178,881
Non Wage Recurrent	448,325
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	504,133
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	504,133
AIA	0
Total For Department	7,499,965
Wage Recurrent	2,670,979
Non Wage Recurrent	4,828,986
Arrears	504,133
AIA	0
GRAND TOTAL	16,997,277
Wage Recurrent	9,018,693
Non Wage Recurrent	7,978,584
GoU Development	0
External Financing	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Arrears	504,133
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 22 Identification and Registration Services

Departments

Department: 02 Identification Services

Outputs Provided

Budget Output: 01 National Identification and Registration Services

		Item	Spent
Regn of 149,292 citizens, Issuance of 125,000 NID cards, Training of staff for Diaspora Registration and Issuance, Regn of 75 Diaspora Citizens, Regn & issuance of Alien ID cards to 7,500 Aliens, Outreaches to 8 hard to reach areas.	1) 101,098 Citizens aged 0+ years registered into the National Identification Register	211102 Contract Staff Salaries	2,361,591
	2) 106,046 National ID cards issued to citizens aged 16+ years.	211103 Allowances (Inc. Casuals, Temporary)	79,472
	3) Aliens were not yet registered	212101 Social Security Contributions	90,504
		213004 Gratuity Expenses	184,815
		227001 Travel inland	284,265
		227004 Fuel, Lubricants and Oils	210,500

Reasons for Variation in performance

- 1) Benefited from the UNAA convention and Government intervention to enable NIRA travel
- 2) Alien registration is pending finalization of the Alien Registration system

Total	3,211,148
Wage Recurrent	2,361,591
Non Wage Recurrent	849,557
AIA	0

Budget Output: 06 Information and Communication Technology

		Item	Spent
Internet &Connectivity bandwidth for 117 offices, Voice & data telecom fees, profession fees and training for 3 staff, Maintenance and support for PERSO, 200kits & network tools, HW and SW for NSIS	Internet &Connectivity bandwidth for 117 offices, Voice & data telecom fees, profession fees, Maintenance and support for PERSO, 200kits & network tools, HW and SW for NSIS	211102 Contract Staff Salaries	75,486
		212101 Social Security Contributions	27,615
		213004 Gratuity Expenses	110,000
		222001 Telecommunications	5,400
		227001 Travel inland	4,699

Reasons for Variation in performance

- i. Power challenges related to solar at head office which caused three incidents that affected uptime of the systems
- ii. Delayed procurement s for license support renewals for data protector, 3par and VMWare. All these licenses have since expired which means NIRA will have to pay a surcharge for renewals and we also risk failing to offer services to the citizens when these systems fail with support. We currently have ... failed disks.
- iii. Lack of vendor support that led to continued existence of software bugs and absence of upgrades

Total	223,200
Wage Recurrent	75,486
Non Wage Recurrent	147,713
AIA	0
Total For Department	3,434,347
Wage Recurrent	2,437,077
Non Wage Recurrent	997,271

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

Department: 03 Civil Registration Services

Outputs Provided

Budget Output: 04 Registration of Births, Deaths and Adoptions

	Item	Spent
1). Registration of 250,000 births	1)NIRA nationwide campaign targeting high volume facilities by deploying a registration kit (maternity, pediatric clinic & immunization points to ensure real time notification, registration and assignment of NIN to 0-1 babies is still ongoing.	
2). Registration of 1,894 deaths	2) 226,794 births were registered in the first quarter of the FY 2021/22	525,988
3). Registration of 22 adoption orders	3) 4,151 Deaths were registered in the second quarter of the FY 2021/22	10,088
4). Provision of registration materials (2,500 birth notification forms, 750 death notification forms, 795 birth and 795 death notification registers, 120 Customized Birth Issuance Books and 30 Customised Death Issuance Books)	211102 Contract Staff Salaries	60,755
	211103 Allowances (Inc. Casuals, Temporary)	6,893
	212101 Social Security Contributions	
	213004 Gratuity Expenses	

Reasons for Variation in performance

inadequate budget for our registration Officers to pick returns from the Health Centres.

Total	603,724
Wage Recurrent	525,988
Non Wage Recurrent	77,736
AIA	0

Budget Output: 05 Certification of Births, Deaths and Adoptions

	Item	Spent
1). 250,000 births certified	1) 50,625 birth certificates issued	
2). 1,894 deaths certified		
3). 23 adoptions certified		

Reasons for Variation in performance

Inadequate sensitization of the Public on the need to have certificates since they are demand driven

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	603,724
Wage Recurrent	525,988
Non Wage Recurrent	77,736
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 04 Administration and Support Services

Outputs Provided

Budget Output: 02 Finance and Administration

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
HQ & 117 district expenses (rent, utilities, cleaning, 40 M.Police, 234 UPF, COVID-19 response, assorted stationery, 140MV maintenance, Fuel, staff welfare, maintenance civil)	Non tax revenue collected during the period was UGX 2,368,193,007 (15.8%) against the Annual target of UGX 15,000,000,000 giving a short fall of UGX 12,631,806,993 (84.2%).	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 222002 Postage and Courier 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 356,312 469,004 15,688 70,303 166,821 19,988 73,814 342,012 587,307 233,900 26,222 461,873 310,500 68,648 925

Reasons for Variation in performance

Alien registration has not kicked off affecting the Non Tax Revenue

Total	3,203,315
Wage Recurrent	825,315
Non Wage Recurrent	2,378,000
AIA	0

Budget Output: 05 Office of the Executive Director

1 Coordination visits to districts Administration, Supervisory oversight visits to registration centers-Quarterly visits (4) conducted, Participation in 2 national events/days & regional open days, Participation in regional and international events,	Supervision and monitoring visits undertaken in 16 districts in namely; Luwero, Nakasongola, Kiryandongo, Masindi, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Gulu, Amuru, Kitgum and Lamwo. Held meetings with District Staff and discussed NIRA services in the district, achievements thus far, challenges, way forward and mitigation strategies to improve registration services.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 144,650 5,000 24,750 29,025
	Participated as panelist at the 5th Annual Uganda Convention - UAE: 08th to 11th December 2021 in United Arab Emirates.		

Reasons for Variation in performance

COVID 19 restrictions on Public gatherings

Total	203,425
Wage Recurrent	144,650

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	58,775
		AIA	0

Budget Output: 06 Legal Advisory Services

		Item	Spent
250 CV cases disposed, 300 cases cancelled, 50 reg offense cases investigated, 5 cases prosecuted, 7 Board meetings held, 250 COPs cleared, 3 civil cases handled, 5 MoUs on access & use (Private and MDAs) & 13 contracts drafted and signed	1) 263 cases were reviewed and Committee recommended cancellation	211102 Contract Staff Salaries	81,610
	2) 2750 Citizenship verification cases cleared.	211103 Allowances (Inc. Casuals, Temporary)	108,533
	3) 439 COP cases cleared	212101 Social Security Contributions	5,000
	4) 11 MoUs for access and use of information to MDAs and private entities drafted and signed	221017 Subscriptions	1,007
	5) 2 Board meetings were held and 3 Board Committee meetings held and 2 extra ordinary meetings	282104 Compensation to 3rd Parties	71,074
	6) NIRA Management Citizenship Verification Committee handled 252 cases and made recommendations		
	7) 100 cases for investigation, 35 cases fully investigated and taken to Resident State Attorney for legal advice, 1 case closed on advice of RSA,		

Reasons for Variation in performance

Access and use of information depends on the demand for access and use of information in the NIR by the other institutions

	Total	267,224
	Wage Recurrent	81,610
	Non Wage Recurrent	185,614
	AIA	0

Budget Output: 07 Public Relations and Corporate Affairs

		Item	Spent
Sensitization and mobilization of the public about the services of NIRA through; a media campaigns(250radio spots, 40 TV Adverts, 3 Newspaper Ads), 1 regional activation, 1 regional media engagement, 25 frontline staff trained in customer care	1) The PR Unit provided support in during SAGE registrations mobilization and consequently had Radio Talk shows on a number of Radios to support the registration of the aged	211102 Contract Staff Salaries	44,555
	2) Contracts for BDR IEC materials (A2 posters, brochures, flyers, tears drops, banners, corex boards and wind spinners) were signed 6th October 2021 and deliveries were received in the 3rd week of Dec 2021.	212101 Social Security Contributions	800
		213004 Gratuity Expenses	1,980
		221001 Advertising and Public Relations	2,200

Reasons for Variation in performance

COVID 19 restrictions on Public gatherings

	Total	49,535
	Wage Recurrent	44,555
	Non Wage Recurrent	4,980
	AIA	0

Budget Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Conference to produce 1 BFP and related documents(Budget Estimates and work plans produced), 1 Quarterly Monitoring and Supervision conducted, 1 Policy developed/reviewed, Q1 performance report produced	1) Budget Framework Paper for the FY 2022/2023 compiled 2) Integrated work plan for the FY 2021/22 compiled. 3) The second quarter monitoring activities were conducted in Eastern and Western districts.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 147,775 5,120 22,540 8,000

Reasons for Variation in performance

Not applicable

Total	183,435
Wage Recurrent	147,775
Non Wage Recurrent	35,660
AIA	0

Budget Output: 09 Internal Audit

Quarterly(1) Audit visits to district offices, quarterly (1) Internal Audit reports produced	Internal Audit report on the Sub County based NID issuance activity • Internal audit report on systems and processes put in place to verify and authenticate information relating to registration and identification of persons	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 80,560 2,790 14,520 46,763
----------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------

Reasons for Variation in performance

Audit of the call center was hinged on the Board Audit and Risk Committee directive.

Total	144,633
Wage Recurrent	80,560
Non Wage Recurrent	64,073
AIA	0

Budget Output: 10 Procurement and Disposal

7 Contracts Committee meetings conducted, Consolidation of annual disposal plan, 1 Periodic procurement reports produced, 5 evaluation of bids meeting held	1) 4 Contracts Committee meetings conducted 2) 15 Evaluation of bids meetings held	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 80,560 2,790 1,980
-------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------	------------------------------------------

Reasons for Variation in performance

1. COVID-19 restrictions delayed the initiation and implementation of some procurement
2. Budget cuts and failure to release the full budgets for the previous quarters affected conclusion of some procurements. Three procurements including furniture, tents and third-party stickers for vehicles could not be concluded due to failure by the ministry to release the planned funds
3) Challenges with the Implementation of the agreement with USPC and issues related to determination of prices under the contract. For all bids returned by USPC, only one for birth certificates has since been awarded. The prices quoted by all the others have been much higher than the market price.

Total	85,330
Wage Recurrent	80,560

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,770
		AIA	0

Budget Output: 19 Human Resource Management Services

Staff performance (appraisals (433) , staff salaries paid, staff welfare,Cross-cutting issues (Gender and Equity, HIV/AIDS and Environment) coordinated, Staff medical insurance (433) procured, 20 Staff trained	1) Contracts for UAP, IML and IAA were extended 2) 474 unpaid Issuance Assistants were paid 3) 63 temporary Registration Assistants recruited	Item	Spent
		211102 Contract Staff Salaries	77,586
		212101 Social Security Contributions	1,980
		213004 Gratuity Expenses	15,915

Reasons for Variation in performance

Training not undertaken due to covid-19 restrictions on gatherings coupled with budget cuts, the trainings did not take place

	Total	95,481
	Wage Recurrent	77,586
	Non Wage Recurrent	17,895
	AIA	0

Budget Output: 20 Records Management Services

Records for all staff maintained	Item	Spent
----------------------------------	------	-------

Reasons for Variation in performance

Not applicable

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Arrears

	Total For Department	4,232,379
	Wage Recurrent	1,482,612
	Non Wage Recurrent	2,749,767
	AIA	0

Development Projects

Project: 1667 Retooling the National Identification and Registration Authority

Capital Purchases

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

1). Phase 1 Disaster Recovery site for TPI (COLD SITE) 2. Extension and upgrade of CCTV to accommodate district CCTV solution 3. 117 Thermal printers 4. Power Solution for the Server room (inverter and power surge solution) 5. Security Solution-900 devices 6. 342 National ID Storage Equipment	Procurements on going and are yet to be concluded	Item	Spent
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------	------	-------

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

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

1. COVID-19 restrictions delayed the initiation and implementation of some procurement
 2. Budget cuts and failure to release the full budgets for the previous quarters affected conclusion of some procurements. Three procurements including furniture, tents and third-party stickers for vehicles could not be concluded due to failure by the ministry to release the planned funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Item	Spent
50 registration kits procured (comprising of a laptop, a Camera with tripod, a document scanner, a background cloth, backup battery with solar option, fingerprint scanner, signature pad, Casing with foam)	Procurements on going and are yet to be concluded

Reasons for Variation in performance

1. COVID-19 restrictions delayed the initiation and implementation of some procurement
 2. Budget cuts and failure to release the full budgets for the previous quarters affected conclusion of some procurements. Three procurements including furniture, tents and third-party stickers for vehicles could not be concluded due to failure by the ministry to release the planned funds

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
1). Procurement of 4 Containers for storage of BDR Records including customisation and installation	The procurement for office furniture and filling ongoing
2). Procurement of 100 Office Chairs	
3). Procurement of 30 Waiting chairs	
4). Procurement of 13 Tents	
5). 68 conference chairs	

Reasons for Variation in performance

1. COVID-19 restrictions delayed the initiation and implementation of some procurement
 2. Budget cuts and failure to release the full budgets for the previous quarters affected conclusion of some procurements. Three procurements including furniture, tents and third-party stickers for vehicles could not be concluded due to failure by the ministry to release the planned funds

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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Outputs and Expenditure in Quarter

	GRAND TOTAL	8,270,450
	Wage Recurrent	4,445,676
	Non Wage Recurrent	3,824,773
	GoU Development	0
	External Financing	0
	AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

Sub-SubProgramme: 22 Identification and Registration Services

Departments

Department: 02 Identification Services

Outputs Provided

Budget Output: 01 National Identification and Registration Services

Regn of 149,292 citizens, Issuance of 125,000 NID cards, Training of staff for Diaspora Registration and Issuance, Regn of 75 Diaspora Citizens, Regn & issuance of Alien ID cards to 7,500 Aliens, Outreaches to 5 hard to reach areas.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	252,964	0	252,964
	211103 Allowances (Inc. Casuals, Temporary)	8,343	0	8,343
	212101 Social Security Contributions	145,237	0	145,237
	213004 Gratuity Expenses	311,467	0	311,467
	227001 Travel inland	99,292	0	99,292
	Total	817,302	0	817,302
	Wage Recurrent	252,964	0	252,964
	Non Wage Recurrent	564,338	0	564,338
	AIA	0	0	0

Budget Output: 06 Information and Communication Technology

Internet &Connectivity bandwidth for 117 offices, Voice & data telecom fees, Maintenance and support for PERSO, 200kits & network tools, HW and SW for NSIS	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	432,661	0	432,661
	212101 Social Security Contributions	87,024	0	87,024
	213004 Gratuity Expenses	368,910	0	368,910
	221008 Computer supplies and Information Technology (IT)	94,436	0	94,436
	222001 Telecommunications	20,100	0	20,100
	222003 Information and communications technology (ICT)	568,376	0	568,376
	227001 Travel inland	801	0	801
	Total	1,572,308	0	1,572,308
	Wage Recurrent	432,661	0	432,661
	Non Wage Recurrent	1,139,646	0	1,139,646
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

Department: 03 Civil Registration Services

Outputs Provided

Budget Output: 04 Registration of Births, Deaths and Adoptions

	Item	Balance b/f	New Funds	Total
1). Registration of 250,000 births				
2). Registration of 1,894 deaths				
3). Registration of 22 adoption orders	211102 Contract Staff Salaries	276,561	0	276,561
4). Provision of registration materials (2,500 birth notification forms, 750 death notification forms, 795 birth and 795 death notification registers, 120 Customized Birth Issuance Books and 30 Customised Death Issuance Books)	211103 Allowances (Inc. Casuals, Temporary)	83,512	0	83,512
	212101 Social Security Contributions	54,057	0	54,057
	213004 Gratuity Expenses	18,569	0	18,569
	Total	432,697	0	432,697
	Wage Recurrent	276,561	0	276,561
	Non Wage Recurrent	156,137	0	156,137
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 04 Administration and Support Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 02 Finance and Administration

HQ &117 district expenses (rent, utilities, cleaning, 40 M.Police, 234 UPF, COVID-19 response,assorted stationery, 140MV maintenance, Fuel, staff welfare, maintenance civil)	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	51,844	0	51,844
	212101 Social Security Contributions	58,745	0	58,745
	213004 Gratuity Expenses	62,488	0	62,488
	221009 Welfare and Entertainment	96,915	0	96,915
	221011 Printing, Stationery, Photocopying and Binding	342,000	0	342,000
	221012 Small Office Equipment	53,303	0	53,303
	221016 IFMS Recurrent costs	12	0	12
	221017 Subscriptions	4,800	0	4,800
	222002 Postage and Courier	30,186	0	30,186
	223003 Rent – (Produced Assets) to private entities	770,943	0	770,943
	223004 Guard and Security services	32,622	0	32,622
	223006 Water	7,279	0	7,279
	224004 Cleaning and Sanitation	356,694	0	356,694
	226001 Insurances	3,613	0	3,613
	228001 Maintenance - Civil	20,000	0	20,000
	228002 Maintenance - Vehicles	271,352	0	271,352
	228003 Maintenance – Machinery, Equipment & Furniture	10,075	0	10,075
	Total	2,172,870	0	2,172,870
	Wage Recurrent	51,844	0	51,844
	Non Wage Recurrent	2,121,026	0	2,121,026
	AIA	0	0	0

Budget Output: 05 Office of the Executive Director

1Coordination visits to districts Administration,Supervisory oversight visits to registration centers-Quarterly visits (4) conducted, Participation in 1 national events/days & regional open days, Participation in regional and international events,	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	18,252	0	18,252
	212101 Social Security Contributions	10,000	0	10,000
	227001 Travel inland	60	0	60
	Total	28,312	0	28,312
	Wage Recurrent	18,252	0	18,252
	Non Wage Recurrent	10,060	0	10,060
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

Budget Output: 06 Legal Advisory Services

250 CV cases disposed, 300 cases cancelled, 50 reg offense cases investigated, 5 cases prosecuted, 7 Board meetings held, 250 COPs cleared, 2 civil cases handled, 5 MoUs on access & use (Private and MDAs) & 13 contracts drafted and signed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	62,967	0	62,967
	211103 Allowances (Inc. Casuals, Temporary)	55,555	0	55,555
	212101 Social Security Contributions	2,400	0	2,400
	221017 Subscriptions	1,493	0	1,493
	225001 Consultancy Services- Short term	40,000	0	40,000
	282104 Compensation to 3rd Parties	218,926	0	218,926
	Total	381,341	0	381,341
	Wage Recurrent	62,967	0	62,967
	Non Wage Recurrent	318,373	0	318,373
	AIA	0	0	0

Budget Output: 07 Public Relations and Corporate Affairs

Sensitization and mobilization of the public about the services of NIRA through; a media campaigns(250 radio spots, 40 TV Adverts, 2 Newspaper Ads), 1 regional activation, 1 regional media engagements, 25 frontline staff trained in customer care	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	5,434	0	5,434
	212101 Social Security Contributions	5,359	0	5,359
	221001 Advertising and Public Relations	21,100	0	21,100
	Total	31,892	0	31,892
	Wage Recurrent	5,434	0	5,434
	Non Wage Recurrent	26,459	0	26,459
	AIA	0	0	0

Budget Output: 08 Planning and Strategy

1 MPS and related document(Budget Estimates and work plans produced), 1 Quarterly Monitoring and Supervision conducted, 1 Policy developed/reviewed, Performance reviews (Semi-annual) conducted, Q2 performance report produced	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	5,825	0	5,825
	212101 Social Security Contributions	11,560	0	11,560
	213004 Gratuity Expenses	5,840	0	5,840
	Total	23,225	0	23,225
	Wage Recurrent	5,825	0	5,825
	Non Wage Recurrent	17,400	0	17,400
	AIA	0	0	0

Budget Output: 09 Internal Audit

Quarterly(1) Audit visits to district offices, quarterly (1) Internal Audit reports produced	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,140	0	3,140
	212101 Social Security Contributions	5,580	0	5,580
	227001 Travel inland	27	0	27
	Total	8,747	0	8,747
	Wage Recurrent	3,140	0	3,140
	Non Wage Recurrent	5,607	0	5,607
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Revised Workplan

Budget Output: 10 Procurement and Disposal

8 Contracts Committee meetings conducted, Consolidation of annual disposal plan, 1 Periodic procurement reports produced, 5 evaluation of bids meeting held	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,140	0	3,140
	212101 Social Security Contributions	6,900	0	6,900
	Total	10,040	0	10,040
	Wage Recurrent	3,140	0	3,140
	Non Wage Recurrent	6,900	0	6,900
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

Staff performance (appraisals (433) , staff salaries paid, staff welfare,Cross-cutting issues (Gender and Equity, HIV/AIDS and Environment) coordinated, Staff medical insurance (433) procured, 20 Staff trained	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	35,919	0	35,919
	211103 Allowances (Inc. Casuals, Temporary)	4,772	0	4,772
	212101 Social Security Contributions	5,280	0	5,280
	213002 Incapacity, death benefits and funeral expenses	11,050	0	11,050
	213004 Gratuity Expenses	585	0	585
	221009 Welfare and Entertainment	5,000	0	5,000
	Total	62,606	0	62,606
	Wage Recurrent	35,919	0	35,919
	Non Wage Recurrent	26,687	0	26,687
	AIA	0	0	0

Development Projects

GRAND TOTAL	5,541,339	0	5,541,339
Wage Recurrent	1,148,707	0	1,148,707
Non Wage Recurrent	4,392,632	0	4,392,632
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0