

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	20.335	15.251	13.740	75.0%	67.6%	90.1%
Non Wage	38.341	21.703	11.579	56.6%	30.2%	53.4%
Devt. GoU	7.367	2.883	0.184	39.1%	2.5%	6.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	66.043	39.837	25.503	60.3%	38.6%	64.0%
Total GoU+Ext Fin (MTEF)	66.043	39.837	25.503	60.3%	38.6%	64.0%
Arrears	8.982	8.982	7.122	100.0%	79.3%	79.3%
Total Budget	75.024	48.819	32.625	65.1%	43.5%	66.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	75.024	48.819	32.625	65.1%	43.5%	66.8%
Total Vote Budget Excluding Arrears	66.043	39.837	25.503	60.3%	38.6%	64.0%

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	39.84	25.50	60.3%	38.6%	64.0%
Sub-SubProgramme: 22 Identification and Registration Services	28.30	21.29	14.37	75.2%	50.8%	67.5%
Sub-SubProgramme: 49 Policy, Planning and Support Services	37.74	18.55	11.13	49.1%	29.5%	60.0%
Total for Vote	66.04	39.84	25.50	60.3%	38.6%	64.0%

Matters to note in budget execution

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1) Variation in Wage

By end of quarter 3 of the FY 2021/22, UGX 13.740 Billion only has been spent under wage representing 90.1% of the released amount and 67.6% of the budget. The unspent balances is attributed to the inability to recruit new members of staff: Following guidance on recruitment by Ministry of Public Service where filling of vacant positions was suspended pending completion of rationalization process, the Authority was unable to recruit new members of staff. Yet the wage which was budgeted for continues to be released by MOFPED. It should also be noted that by the closure of the third quarter of the FY 2021/22, Local Service Tax has not yet been remitted to URA and there are some members of staff who have exited the Authority and have not yet been replaced. Their wage continues to be released. These are:

- i) Rosemary Nakero (ARO)-Ibanda: resigned in July 2021.
- ii) Wilbroad Owere (OA)- Headquarters: died in July 2021.
- iii) Peres Kunya (MHR) - employment contract ended in November, 2021

2) Variation on Non Wage

UGX 11.579 billion was spent by the end of quarter 3 of the FY 2021/22 representing 53.4% of the released amount and 30.3% of the budget. Requirements related to maintenance of the Identification system delayed to start. This was because the request by USPC for a source code that was never handed over to NIRA by Mulbaeur. The budget absorption at 66.8% is also attributed to unconcluded procurement during the quarter of the FY 2021/22.

3. Variation in Development

The government has released 2.883 billion out of the expected 7.367 billion (39.1%). 0.184 billion has been spent representing 6.4% of the released budget. The delay has been attributed to the ongoing procurements and negotiations with the new vendor USPC on the maintenance and acquiring new parts of the Identification System which has now been concluded.

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	
5.630 Bn Shs	Department/Project :02 Identification Services
	Reason: Procurement were on going by the end of quarter 3 and NSSF was not remitted due to systems upgrade by the fund/NSSF. However, it will be remitted in Q4.
<i>Items</i>	
1,952,516,176.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement is not yet concluded. However, it has been initiated and bids evaluated
1,546,881,500.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity is paid at the Job anniversary
1,370,919,502.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement is not yet concluded. However, it has been initiated and bids evaluated
308,570,077.000 UShs	212101 Social Security Contributions
	Reason: NSSF for January, February and March 2022 was not timely remitted due to the ongoing system upgrade by the Fund
275,820,000.000 UShs	222001 Telecommunications
	Reason: Pending resolution of UTL issues
Sub-SubProgramme 49 Policy, Planning and Support Services	

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4.075 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 the budget
<i>Items</i>		
922,408,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
		Reason: Procurement was ongoing by the closure of Q3.
789,661,899.000 UShs	224004	Cleaning and Sanitation
		Reason: The payment was deferred to Q4 of the FY 2021/22
497,838,000.000 UShs	223003	Rent – (Produced Assets) to private entities
		Reason: Some rental payments deferred to Q4 subject to finalization of the renewal process.
338,000,000.000 UShs	213001	Medical expenses (To employees)
		Reason: The payment was deferred to Q4 of the FY 2021/22
303,792,786.000 UShs	228002	Maintenance - Vehicles
		Reason: Some payments were deferred to Q4 of the FY 2021/22
2.699 Bn Shs		Department/Project :1667 Retooling the National Identification and Registration Authority
		Reason: Procurement was yet to be concluded
<i>Items</i>		
2,467,397,805.000 UShs	312213	ICT Equipment
		Reason: Procurement was yet to be concluded
232,000,000.000 UShs	312203	Furniture & Fixtures
		Reason: Procurement was yet to be concluded
N/A		

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

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Sub-SubProgramme Outcome: Enhanced identity enrollment services to citizens and Aliens			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% 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 Q3
Number of MDAs and Private sector organization accessing NIR	Number	45	56
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 Q3
Proportion of target population accessing civil registration services	Percentage	25%	27%
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 Q3
Proportion of the NIRA strategic plan implemented	Percentage	25%	17%

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 Q3
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 Q3
Number of Births Registered	Number	1000000	1046319

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Number of Deaths Registered	Number	7577	80532
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 Q3
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 Q3
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	66.8%
Amount of NTR collected	Value	15000000000	3888014477
Budget OutPut : 05 Office of the Executive Director			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Supervisory visits conducted	Number	4	10
Budget absorption rate	Percentage	100%	66.8%
Budget OutPut : 06 Legal Advisory Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of backlog cases handled	Number	1000	4000
Number of cancellations of persons in the NIR	Number	1200	1650
Number of changes of particulars done	Number	1000	1595
Budget OutPut : 07 Public Relations and Corporate Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of awareness campaigns conducted	Number	15	48
Budget OutPut : 08 Planning and Strategy			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	1

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Number of policies and strategies reviewed	Number	4	2
Budget OutPut : 09 Internal Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of Audit reports produced	Number	4	1
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of staff appraised	Number	433	433
Number of staff trained	Number	433	0
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Time taken to retrieve and forward records to action Officer (Days)	Number	3	4

Performance highlights for the Quarter

High Lights of the Major achievements by the end of Quarter 3

1. Registered 417,649 citizens to date since the beginning of the FY 2021.22
2. Issued 219,896 National Identity Cards to citizens
3. Registered 1,046,319 births since the beginning of the year and 80,532 deaths were registered in the since the beginning of the financial year
4. A total of 56 entities are now linked to the NIRA database through the Third Party Interface
5. A total of UGX 3,888,014,477 has been collected as NTR

High Lights of the performance in Quarter 3.

1. Registered 125,119 Citizens
2. Issued 72,555 National Identity Cards
3. Registered 75,381 Deaths
4. Registered 820,025 Births
5. Cleared 1650 Citizenship verification backlog
6. 211 cases were registered

Key Performance Challenges

1. Transitional challenges to support the system during the period from the old system to the new system.
 - a. 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.
 - b. 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
3. 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.
4. COVID-19 restrictions affected most of the NIRA operations.
5. Waiver of access to information fees that would have raised 1.46bn.

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

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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.

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	21.29	14.37	75.2%	50.8%	67.5%
<i>Class: Outputs Provided</i>	<i>28.30</i>	<i>21.29</i>	<i>14.37</i>	<i>75.2%</i>	<i>50.8%</i>	<i>67.5%</i>
122201 National Identification and Registration Services	14.40	11.66	9.97	81.0%	69.2%	85.5%
122204 Registration of Births, Deaths and Adoptions	2.73	2.33	2.26	85.3%	83.0%	97.2%
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	7.30	2.14	67.7%	19.8%	29.2%
Sub-SubProgramme 49 Policy, Planning and Support Services	46.72	27.53	18.26	58.9%	39.1%	66.3%
<i>Class: Outputs Provided</i>	<i>30.37</i>	<i>15.66</i>	<i>10.95</i>	<i>51.6%</i>	<i>36.1%</i>	<i>69.9%</i>
124902 Finance and Administration	20.96	10.86	7.44	51.8%	35.5%	68.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124905 Office of the Executive Director	1.06	0.62	0.55	58.9%	51.8%	87.9%
124906 Legal Advisory Services	2.58	1.24	0.70	48.0%	27.0%	56.3%
124907 Public Relations and Corporate Affairs	0.64	0.20	0.16	31.1%	25.9%	83.1%
124908 Planning and Strategy	1.13	0.66	0.57	58.5%	49.9%	85.3%
124909 Internal Audit	0.63	0.38	0.37	61.2%	58.8%	96.1%
124910 Procurement and Disposal	0.61	0.31	0.29	50.5%	47.5%	94.1%
124919 Human Resource Management Services	2.76	1.38	0.87	50.1%	31.6%	63.1%
124920 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	7.37	2.88	0.18	39.1%	2.5%	6.4%
124976 Purchase of Office and ICT Equipment, including Software	4.40	2.24	0.00	50.8%	0.0%	0.0%
124977 Purchase of Specialised Machinery and Equipment	2.55	0.23	0.00	9.1%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.42	0.42	0.18	100.0%	44.2%	44.2%
Class: Arrears	8.98	8.98	7.12	100.0%	79.3%	79.3%
124999 Arrears	8.98	8.98	7.12	100.0%	79.3%	79.3%
Total for Vote	75.02	48.82	32.63	65.1%	43.5%	66.8%

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
Class: Outputs Provided	58.68	36.95	25.32	63.0%	43.2%	68.5%
211101 General Staff Salaries	1.50	0.75	0.62	50.0%	41.6%	83.1%
211102 Contract Staff Salaries	18.83	14.50	13.12	77.0%	69.6%	90.4%
211103 Allowances (Inc. Casuals, Temporary)	1.79	0.78	0.61	43.7%	33.8%	77.4%
212101 Social Security Contributions	2.03	1.64	1.23	80.5%	60.6%	75.2%
213001 Medical expenses (To employees)	1.34	0.74	0.40	55.6%	30.3%	54.5%
213002 Incapacity, death benefits and funeral expenses	0.22	0.06	0.02	25.0%	9.2%	36.7%
213004 Gratuity Expenses	5.08	3.99	2.16	78.5%	42.5%	54.1%
221001 Advertising and Public Relations	0.31	0.04	0.02	13.7%	7.6%	55.3%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.09	0.01	0.01	11.6%	7.6%	65.8%
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	2.01	0.06	65.5%	1.9%	2.9%
221009 Welfare and Entertainment	1.43	0.80	0.73	55.8%	50.7%	90.9%
221011 Printing, Stationery, Photocopying and Binding	5.30	1.10	0.00	20.7%	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	0.04	0.01	63.9%	13.9%	21.7%

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221020 IPPS Recurrent Costs	0.02	0.01	0.00	47.4%	0.0%	0.0%
222001 Telecommunications	0.29	0.29	0.01	100.0%	5.1%	5.1%
222002 Postage and Courier	0.15	0.15	0.13	100.0%	83.4%	83.4%
222003 Information and communications technology (ICT)	1.80	1.44	0.07	80.0%	4.0%	5.0%
223003 Rent – (Produced Assets) to private entities	3.06	1.74	1.24	56.8%	40.5%	71.4%
223004 Guard and Security services	1.64	1.28	1.15	78.3%	70.4%	89.9%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.22	0.10	0.08	48.2%	38.1%	79.1%
224001 Medical Supplies	0.03	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	2.44	1.38	0.59	56.7%	24.3%	42.9%
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	0.01	20.1%	2.5%	12.5%
226001 Insurances	0.09	0.00	0.00	3.9%	0.0%	0.0%
227001 Travel inland	1.42	0.93	0.79	65.0%	55.8%	85.9%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.26	1.82	1.71	55.8%	52.4%	93.9%
228001 Maintenance - Civil	0.14	0.05	0.00	32.4%	3.4%	10.3%
228002 Maintenance - Vehicles	1.09	0.48	0.18	43.9%	16.1%	36.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.15	0.01	100.0%	4.4%	4.4%
282104 Compensation to 3rd Parties	0.40	0.29	0.07	72.5%	17.8%	24.5%
Class: Capital Purchases	7.37	2.88	0.18	39.1%	2.5%	6.4%
312203 Furniture & Fixtures	0.42	0.42	0.18	100.0%	44.2%	44.2%
312213 ICT Equipment	6.95	2.47	0.00	35.5%	0.0%	0.0%
Class: Arrears	8.98	8.98	7.12	100.0%	79.3%	79.3%
321605 Domestic arrears (Budgeting)	8.98	8.98	7.12	100.0%	79.3%	79.3%
Total for Vote	75.02	48.82	32.63	65.1%	43.5%	66.8%

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	21.29	14.37	75.2%	50.8%	67.5%
<i>Departments</i>						
02 Identification Services	25.19	18.96	12.11	75.3%	48.0%	63.8%
03 Civil Registration Services	3.11	2.33	2.26	74.9%	72.8%	97.2%
Sub-SubProgramme 1249 Policy, Planning and Support Services	46.72	27.53	18.26	58.9%	39.1%	66.3%
<i>Departments</i>						
04 Administration and Support Services	39.35	24.64	18.07	62.6%	45.9%	73.3%
<i>Development Projects</i>						

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1667 Retooling the National Identification and Registration Authority	7.37	2.88	0.18	39.1%	2.5%	6.4%
Total for Vote	75.02	48.82	32.63	65.1%	43.5%	66.8%

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
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 417,649 citizens 2) Issued National Identity Cards to 219,896. citizens 3) Assigned NINs to 191,127 4) Cards Printed 242,141 4) No Aliens were registered 5) 471 registrations in Diaspora were concluded 6) 65 out reaches conducted	Item	Spent
		211102 Contract Staff Salaries	6,951,714
		211103 Allowances (Inc. Casuals, Temporary)	137,650
		212101 Social Security Contributions	589,196
		213004 Gratuity Expenses	651,193
		222001 Telecommunications	600
		227001 Travel inland	553,834
		227004 Fuel, Lubricants and Oils	1,084,970

Reasons for Variation in performance

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

Total	9,969,155
Wage Recurrent	6,951,714
Non Wage Recurrent	3,017,441
Arrears	0
AIA	0

Budget Output: 06 Information and Communication Technology

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	1) Internet &Connectivity bandwidth for 113 offices have been connected. 2) 25 entities have been connected to the third party interface (TPI) making a total of 56 entities since inception. 3) 52,102,822 records accessed in the FY 2021/22. 4) Overall total of 240,561 cards printed in Q1,Q2 and Q3 representing 52.29% overall annual target . 5) , 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	Item	Spent
		211102 Contract Staff Salaries	1,088,588
		212101 Social Security Contributions	175,820
		213004 Gratuity Expenses	650,645
		221008 Computer supplies and Information Technology (IT)	58,190
		222001 Telecommunications	14,220
		222003 Information and communications technology (ICT)	72,285
		227001 Travel inland	76,506

Reasons for Variation in performance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 1) Delayed procurement of key recurrent items which are critical to operations of personalization centre and card production as a whole
- 2) Power challenges related to solar at head office which caused three incidents that affected uptime of the systems
- 3) Lack of vendor support that led to continued existence of software bugs and absence of upgrades

Departments

Outputs Provided

	Item	Spent
1. Registration of 1,000,000 births	211102 Contract Staff Salaries	1,611,525
2. Registration of 7,577 deaths	211103 Allowances (Inc. Casuals, Temporary)	92,545
3. Registration of 90 adoption orders	212101 Social Security Contributions	164,952
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) 1,046,319 births were registered to date disaggregated as below : 0-9 327,498 , 1- 5 years 292,923, and 5+ 426,898 in the FY 2021/22	
	3) 80,532 Deaths were registered in the to- date in the FY 2021/22	

Inadequate sensitization of the Public on the need to register the vital events of life remains a challenge to the majority of the people.

Budget Output: 05 Certification of Births, Deaths and Adoptions

	Item	Spent
1. Certification of 250,000 births	1) 50,625 birth certificates issued	
2. Certification of 7,557 deaths		
3. Certification of 90 adoptions	2) 4137 Death Certificates issued	

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- 1) Delays in generation of NINs especially children NINs to complete birth registration
- 2) Failure to link certificates to services

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	2,264,370
Wage Recurrent	1,611,525
Non Wage Recurrent	652,845
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

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	Spent
1) Rent paid for 40 Offices across the country	211101 General Staff Salaries	623,466
2) Cleaning services for 117 District Offices and the Headquarters for 9 months	211102 Contract Staff Salaries	1,481,168
3) Guards and security services for 118 Offices provided by Uganda Police and the UPDF.	212101 Social Security Contributions	142,847
	213004 Gratuity Expenses	329,809
4) Utilities paid for 118 Offices across the country	221009 Welfare and Entertainment	570,287
5) Final Accounts for the FY 2020/21 were submitted by 31st August 2021	221016 IFMS Recurrent costs	19,988
4) Non tax revenue collected during the period was UGX 3,888,014,477 (25.9%) against the Annual target of UGX 15,000,000,000 giving a short fall of UGX 11,111,985,523 (74.07%).	221017 Subscriptions	1,000
6) Staff salaries paid	222002 Postage and Courier	126,965
7) 46 Vehicles and 6 motorcycles maintained.	223003 Rent – (Produced Assets) to private entities	1,240,725
8) Call-off Order issued for assorted Stationery and small Office Equipment	223004 Guard and Security services	1,150,467
9) 500 of the 18.9 Litre bottles and 4530 cartons of drinking water for	223005 Electricity	270,600
	223006 Water	82,528
	224004 Cleaning and Sanitation	593,547
	227004 Fuel, Lubricants and Oils	621,000
	228001 Maintenance - Civil	4,754
	228002 Maintenance - Vehicles	176,207
	228003 Maintenance – Machinery, Equipment & Furniture	6,613

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- 1) Procurement process still ongoing
- 2) Alien Registration has not kicked off affecting the Non Tax Revenue
- 3) Alien Registration requires a system upgrade in order to issue Alien Identification Number (AIN). USPC has been issued with specification and is projected to deliver by June 2022

Total	7,441,973
Wage Recurrent	2,104,634
Non Wage Recurrent	5,337,339
Arrears	0
AIA	0

Budget Output: 05 Office of the Executive Director

	Item	Spent
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, Ntugamo, Kabaale, Kisoro, Buekede, 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 and additional 10 Districts in third quarter of the FY 2021/22	
	211102 Contract Staff Salaries	432,616
	212101 Social Security Contributions	35,000
	213004 Gratuity Expenses	24,750
	227001 Travel inland	55,516
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 of Public gatherings limited international travels

Total	547,882
Wage Recurrent	432,616
Non Wage Recurrent	115,266
Arrears	0
AIA	0

Budget Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) 4000 CV cases disposed 2) 1650 cases cancelled 3) 211 reg offense cases investigated, 4) 5 cases prosecuted, 5) 7 Board meetings held 10 Board Committee meetings held , 6) 1595 COPs cleared, 10 civil cases handled, 7) 24 MoUs on access & use (Private and MDAs) & 12 contracts drafted and signed	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221017 Subscriptions 225001 Consultancy Services- Short term 282104 Compensation to 3rd Parties	Spent 250,287 344,877 22,800 3,172 5,000 71,074

Reasons for Variation in performance

- 1) Access and use of information depends on the demand for access and use of information in the NIRA by other Institutions
- 2) For change of particulars - Exceeded expectations. During the quarter the department received 10 clerkship students and 1 temporary staff who greatly helped with clearance of the backlog.
- 3) The investigations are currently being done by one person who is constrained

Total	697,210
Wage Recurrent	250,287
Non Wage Recurrent	446,923
Arrears	0
AIA	0

Budget Output: 07 Public Relations and Corporate Affairs

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) Sensitization and mobilization of the public about the services of NIRA through, a total of 48 MDAs will have been covered by the end of the FY 2021/22 2); Seven government child care homes and six private children homes engaged. Government : Kampiringisa NRC, Naguru Remand Home, Fort Portal Remand Home, Naguru reception Centre, Gulu Remand Home and Masindi Remand Home Private Watoto Childrens' Villages (Bbira, Suubi), Sanyu Babies Home, Missionaries of the Poor GHS (Mengo Kisenyi), and Lighthouse Homes)Kibuli) 3. Participated and provided support during SAGE registrations.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 227001 Travel inland	Spent 111,446 7,601 14,520 23,899 7,318
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Reasons for Variation in performance

COVID 19 restrictions on Public gatherings affected some of the expected outputs

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	164,785
		Wage Recurrent	111,446
		Non Wage Recurrent	53,339
		Arrears	0
		AIA	0

Budget Output: 08 Planning and Strategy

		Item	Spent
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). 1 BFP was prepared and submitted to the relevant Authorities,	211102 Contract Staff Salaries	454,975
	2) 1 MPS was prepared and submitted to the relevant Authorities ,	211103 Allowances (Inc. Casuals, Temporary)	23,496
	3) Budget Estimates and work plans were produced,	212101 Social Security Contributions	35,840
	4) Quarterly Monitoring and Supervision conducted in all the six regions,	213004 Gratuity Expenses	35,080
	5) Projects supervised and monitored (URMCHIP, JLOS SWAP activities undertaken.)	227001 Travel inland	16,500
	6) Staff salaries paid		
	7) Semi Performance review conducted		

Reasons for Variation in performance

1) Client survey and the statistical abstract to be Conducted and produced respectively in the 4th quarter of the FY 2021/2022

Total	565,891
Wage Recurrent	454,975
Non Wage Recurrent	110,916
Arrears	0
AIA	0

Budget Output: 09 Internal Audit

		Item	Spent
Annual audit plan, Quarterly(4) Audit visits to district offices, quarterly (4) Internal Audit reports produced	1) Draft Internal audit report on NIRA's systems and processes put in place to manage and safeguard assets of the Authority.	211102 Contract Staff Salaries	247,960
	2) Special internal audit report on the performance of temporary staff and interns engaged by NIRA for the period 1st July 2021 to 31st March 2022.	212101 Social Security Contributions	19,530
	3) Advisory services provided to management.	213004 Gratuity Expenses	14,520
	4) Verification of supplies to stores made for 20 Procurements.	221017 Subscriptions	1,500
	5) Coordination of the system audit executed by the Office of the Auditor General.	227001 Travel inland	84,796
	6) Submission of Internal Audit Reports to Internal Auditor General.		

Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Special Board requests to audit the performance of temporary staff and interns engaged by NIRA for the period 1st July 2021 to 31st March 2022.

Total	368,306
Wage Recurrent	247,960
Non Wage Recurrent	120,346
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) By 31st March 2022, 19 contracts committee meetings were held 2) The quarterly reports for 1st, 2nd and 3rd quarters were submitted and all monthly reports were submitted 3) A total of 49 Evaluations have so far been conducted	Item	Spent
		211102 Contract Staff Salaries	247,960
		211103 Allowances (Inc. Casuals, Temporary)	7,760
		212101 Social Security Contributions	19,530
		213004 Gratuity Expenses	14,520
		221017 Subscriptions	1,691

Reasons for Variation in performance

- 1) About 12 procurements affected by the JV Agreement between USPC and Government have delayed to be concluded due to high prices quoted by the provider and failure to meet the technical requirements stated in the bidding document.
- 2) There has been delays in initiating procurements.

Total	291,461
Wage Recurrent	247,960
Non Wage Recurrent	43,501
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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. Contracts for UAP, IML and IAA were submitted for renewal. 2. 266 temporary staff were paid allowances by 31st March 2022 3. Contracts of 62 temporary Registration Assistants renewed by February 2022 4. Salaries for 432 staff paid by 28th of every month and NSSF contributions for 431 staff remitted by 15th of every months 5. Gratuity for 8 (eight) members of staff paid by 31st March 2022.	Item	Spent
		211102 Contract Staff Salaries	237,887
		212101 Social Security Contributions	18,235
		213001 Medical expenses (To employees)	404,243
		213002 Incapacity, death benefits and funeral expenses	20,190
		213004 Gratuity Expenses	28,455
		221003 Staff Training	7,215
		221009 Welfare and Entertainment	154,900
		221017 Subscriptions	600

Reasons for Variation in performance

- 1) The medical insurance contract was not renewed as planned in February 2022
- 2) Due to the budget cut no training was undertaken
- 3) NSSF for January, February and March 2022 was not timely remitted due to the ongoing system upgrade by the fund
- 4) Two (2) more staff were paid on recommendation of the Internal Audit Department since were not paid when they exited service of NIRA

Total	871,725
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Vote:309

National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	237,887
		Non Wage Recurrent	633,838
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

1) 433 staff records maintained	Records for all staff maintained	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

	Item	Spent
	321605 Domestic arrears (Budgeting)	7,122,405
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	7,122,405
	AIA	0
	Total For Department	10,949,232
	Wage Recurrent	4,087,764
	Non Wage Recurrent	6,861,468
	Arrears	7,122,405
	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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
DRS for TPI, Dark trace WAN security soltn for 900 devises, 1 Data backup and recovery soltn, 3 scrns for WAN monitoring solution, 117 Time& Attendance soltn, 117 Thermal Printers, Power backup soltn & CCTV Upgrade, 342 ID storage equip	Procurements on going and are yet to be concluded	Item	Spent
Reasons for Variation in performance			
Delayed Procurement process. Award has now been completed			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

150 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	Item	Spent
Reasons for Variation in performance			
Delayed Procurement process due to the series of negotiation which have also been concluded since then.			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0

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

Office furniture and fittings (4 storage-Containers for BDR Records including customisation and installation, 100 Office Chairs, 30Waiting chairs, 13Tents for District offices with high traffic and 68 Conference Chairs	168 Assorted Chairs,30 waiting chairs,121 High swing cabinets and 12 ,100-seater tents	Item	Spent
		312203 Furniture & Fixtures	184,000
Reasons for Variation in performance			
Delayed Procurement process. The Contract Committee has awarded the contract and now awaiting delivery of the supplies			
Total			184,000
GoU Development			184,000
External Financing			0
Arrears			0
AIA			0
Total For Project			184,000

Vote:309

National Identification and Registration Authority (NIRA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		GoU Development	184,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	25,503,010
		Wage Recurrent	13,739,590
		Non Wage Recurrent	11,579,420
		GoU Development	184,000
		External Financing	0
		Arrears	7,122,405
		AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 22 Identification and Registration Services			
<i>Departments</i>			
Department: 02 Identification Services			
<i>Outputs Provided</i>			
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.	1. Printed 69,467 NID cards; Issued 72,555 NID cards, Generated 125,119 NINs;	Item	Spent
		211102 Contract Staff Salaries	2,314,977
		211103 Allowances (Inc. Casuals, Temporary)	7,992
		212101 Social Security Contributions	225,886
		213004 Gratuity Expenses	19,783
		222001 Telecommunications	600
		227001 Travel inland	258,915
		227004 Fuel, Lubricants and Oils	698,970
Reasons for Variation in performance			
1) Alien registration is pending finalization of the Alien Registration System.			
2) Benefited from the UNAA convention and Government intervention to enable NRA travel.			
Total			3,527,123
Wage Recurrent			2,314,977
Non Wage Recurrent			1,212,146
AIA			0

Budget Output: 06 Information and Communication Technology

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internet & Connectivity bandwidth for 117 offices, Voice & data telecom fees, Maintenance and support for PERSO, 200kits & network tools, HW and SW for NSIS	<ol style="list-style-type: none"> 135,299 applications in (CV) were processed 243,466 applications in Citizenship Verification (CV), 112,301 in Manual Identification (MI), 398, 389 images and signatures manually processed in IE and 16,377 images automatically processed in (IE). 1388 appeal applications /cases cleared by legal and directly assigned to data processing officers, were processed within Jan – March, 2022. 87,177 cards dispatched in Q3 Performed routine preventive maintenance and resolved errors to ensure the two personalization machines are operating. Current machine status; the laser availability stands at 75.5% and maximum throughput currently stands at 750 cards/hr for SCP5600-M9776, and 37.5% and maximum throughput currently stands at 375 cards/hr for SCP4000-10000080977 respectively. Procurement process initiated, bids issued and evaluations completed for 500 liters of De-ionized water for SCP5600 Personalization Machines Service and maintenance of 2 air compressors completed. Procurement process initiated, Bids issued and evaluations completed for Tool sets used in Maintenance of Personalization Machines. Procurement process initiated, Bids issued, Evaluations completed for Safety and protective gear for staff working in personalization centre Procurement process initiated, Bids issued and evaluations completed for two 30 KVA Voltage stabilizers 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 756,713 82,844 58,190 720 6,748 71,807

Reasons for Variation in performance

- 1) Delayed procurement of key recurrent items which are critical to operations of personalization centre and card production as a whole
- 2) Power challenges related to solar at head office which caused three incidents that affected uptime of the systems
- 3) Lack of vendor support that led to continued existence of software bugs and absence of upgrades

Total	977,022
Wage Recurrent	756,713
Non Wage Recurrent	220,309
AIA	0
Total For Department	4,504,146
Wage Recurrent	3,071,691
Non Wage Recurrent	1,432,455

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

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

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	211102 Contract Staff Salaries	232,422
3). Registration of 22 adoption orders	211103 Allowances (Inc. Casuals, Temporary)	82,457
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)	212101 Social Security Contributions	53,442
	2) 820,025 births were registered in the 3RD quarter of the FY 2021/22	
	3) 75,381 Deaths were registered in the THIRD quarter of the FY 2021/22	

Reasons for Variation in performance

Inadequate sensitization of the Public on the need to register the vital events of life remains a challenge to the majority of the people.

Total	368,321
Wage Recurrent	232,422
Non Wage Recurrent	135,899
AIA	0

Budget Output: 05 Certification of Births, Deaths and Adoptions

	Item	Spent
1). 250,000 births certified	50,625 birth certificates issued	
2). 1,894 deaths certified		
3). 22 adoptions certified		

Reasons for Variation in performance

- 1) Delays in generation of NINs especially children NINs to complete birth registration
- 2) Failure to link certificates to services

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	368,321
Wage Recurrent	232,422
Non Wage Recurrent	135,899
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 04 Administration and Support Services

Outputs Provided

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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)	1) Non tax revenue collected during the period was UGX 1,519,821,470 2) Rent paid for 39 District Offices 3) Cleaning services for 117 District Offices and the Headquarters 4) Guards and security services provided by Uganda Police and the UPDF for 118 Offices. 5) Utilities paid for 118 Offices across the country 6) 46 Vehicles and 6 motorcycles maintained. 7) Call-off Order issued for assorted Stationery and small Office Equipment 8) 1st call-off order issued for supply of Assorted welfare items for NIRA	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221017 Subscriptions 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 248,466 516,712 78,097 41,339 307,325 1,000 53,152 520,893 283,610 19,050 29,707 65,837 4,754 107,559 5,688

Reasons for Variation in performance

- 1) Procurement process still ongoing
- 2) Alien Registration has not kicked off affecting the Non Tax Revenue
- 3) Alien Registration requires a system upgrade in order to issue Alien Identification Number (AIN). USPC has been issued with specification and is projected to deliver by June 2022

Total	2,283,190
Wage Recurrent	765,178
Non Wage Recurrent	1,518,013
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 1 national events/days & regional open days, Participation in regional and international events,	1. Supervision and monitoring visits undertaken in 10 districts in namely; Kibuuku, Pallisa, Butebo, Ngora, Serere, Soroti, Manafwa, Bududa, Butaleja and Namutumba. 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. 2. Participated in the launch of the livestock compensation for the Teso, Lango and Acholi Sub regions in Soroti District .	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 227001 Travel inland	Spent 150,868 15,000 26,491
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Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
COVID 19 restrictions of Public gatherings limited international travels			
		Total	192,359
		Wage Recurrent	150,868
		Non Wage Recurrent	41,491
		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, 2 civil cases handled, 5 MoUs on access & use (Private and MDAs) & 13 contracts drafted and signed	1. 3 MoU for access and use of information to MDAs and private entities drafted and signed	211102 Contract Staff Salaries 96,254
	2. 1595 cases handled by legal office at headquarters	211103 Allowances (Inc. Casuals, Temporary) 128,705
	3. 4000 Citizenship verification cases cleared.	212101 Social Security Contributions 12,000
	4. 2 Board meetings and 2 Board Committee meetings held	221017 Subscriptions 2,165
	5. 1650 cases were reviewed and appropriate categorizations and recommendations by the NIRA Management Citizenship Verification Committee.	225001 Consultancy Services- Short term 5,000
	6. 211 Cases registered for investigation. 121 cases fully investigated and taken to Resident State Attorney (RSA) for legal advice	
	7. • 48 cases closed on the advice of RSA • 16 cases returned from RSA for more inquiries to be done; 41 cases on late registration of deaths received and 32 cleared; 26 cases pending in Court; 31 cases pending investigations	
	8. 9 contracts signed for procurement services and	
	5 Tenancy Extension Agreements signed	
	9. 147 requests for access and use of information from law enforcement responded to.	

Reasons for Variation in performance

- 1) Access and use of information depends on the demand for access and use of information in the NIRA by other Institutions
- 2) For change of particulars - Exceeded expectations. During the quarter the department received 10 clerkship students and 1 temporary staff who greatly helped with clearance of the backlog.
- 3) The investigations are currently being done by one person who is constrained

Total	244,123
Wage Recurrent	96,254
Non Wage Recurrent	147,869
AIA	0

Budget Output: 07 Public Relations and Corporate Affairs

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	1. A total of 48 MDAs were mobilized and expressed interest to host NIRA teams for the Corporate Registration Exercise. Beginning 9th January to date, we have had registrations done in 19 institutions, while the remaining number is expected to have been covered by June 2022. 2. Embarked on the Registration of children in Child and foster homes with a focus on birth registration as part of events to raise the levels of birth registration in the country. The initiative has led to the registration of births of children in the seven Government Child Care Institutions as well as in six private Childrens' Homes in Kampala and Wakiso District.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 227001 Travel inland	Spent 24,479 2,400 16,799 7,318

Reasons for Variation in performance

COVID 19 restrictions on Public gatherings affected some of the expected outputs

Total	50,996
Wage Recurrent	24,479
Non Wage Recurrent	26,517
AIA	0

Budget Output: 08 Planning and Strategy

1 MPS and related document(Budget Estimates and work plans produced), 1 Quarterly Monitoring and Supervision conducted, 1Policy developed/reviewed,Performance reviews (Semi-annual) conducted, Q2 performance report produced	1. Finalized the Ministerial Policy Statement for NIRA and presented it to Senior Management and the Board. This included the finalization of the budget estimates and work plans for the FY 2022/2023. The NIRA MPS was afterwards presented to the EOC for compliance assessment, where NIRA scored 60% 2. Held a stakeholder consultative meeting for the Risk Policy for guidance and ownership. The views of the stakeholders were incorporated into the policy. 3. Conducted the quarterly field Monitoring and Evaluation visits in the 6 NIRA operation regions to track progress of implementation of NIRA activities. 4. Developed the NIRA Strategic Plan for Statistics in line with the Implementation of the National Strategic Plan for Statistics III and Submitted to UBOS 5. Organized and held a 3 day workshop to review the CRVS Legal framework. The was used to constitute the National CRVS sub-committees which include the Vital Statistics committee, Birth registration committee, death registration committee and Marriage and Divorce Committee.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 227001 Travel inland	Spent 153,600 23,496 15,360 8,500
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Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

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

1) Client survey and the statistical abstract to be Conducted and produced respectively in the 4th quarter of the FY 2021/2022

Total	200,956
Wage Recurrent	153,600
Non Wage Recurrent	47,356
AIA	0

Budget Output: 09 Internal Audit

Quarterly(1) Audit visits to district offices, quarterly (1) Internal Audit reports produced	1) Audit of the Authority's systems and processes put in place to manage and safeguard the Assets of the Authority. 2) Providing advisory services to management. 3) Verification of supplies to stores. 4) Submission of Internal Audit Plan & Internal Audit Reports to stakeholders. 5) Staff training and continuous professional development	Item	Spent
		211102 Contract Staff Salaries	83,700
		212101 Social Security Contributions	8,370
		221017 Subscriptions	1,500
		227001 Travel inland	38,033

Reasons for Variation in performance

Special Board requests to audit the performance of temporary staff and interns engaged by NIRA for the period 1st July 2021 to 31st March 2022.

Total	131,603
Wage Recurrent	83,700
Non Wage Recurrent	47,903
AIA	0

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	1. Annual procurement plan developed and Consolidated by 15th July 2021 2. 09 Meetings were held in 3rd Quarter 3. Prepared and submitted third Quarter report. The Monthly reports for January to March were also submitted to PPDA as required 4. 30 Evaluations were held on 3rd Quarter	Item	Spent
		211102 Contract Staff Salaries	83,700
		211103 Allowances (Inc. Casuals, Temporary)	7,760
		212101 Social Security Contributions	8,370
		221017 Subscriptions	1,691

Reasons for Variation in performance

1) About 12 procurements affected by the JV Agreement between USPC and Government have delayed to be concluded due to high prices quoted by the provider and failure to meet the technical requirements stated in the bidding document.
2) There has been delays in initiating procurements.

Total	101,521
Wage Recurrent	83,700
Non Wage Recurrent	17,821
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 submitted for renewal.	Item	Spent
	2. 266 temporary staff were paid allowances by 31st March 2022	211102 Contract Staff Salaries	59,006
	3. Contracts of 62 temporary Registration Assistants renewed by February 2022	212101 Social Security Contributions	10,315
	4. Salaries for 432 staff paid by 28th of every month and NSSF contributions for 431 staff remitted by 15th of every months	213001 Medical expenses (To employees)	6,243
		213002 Incapacity, death benefits and funeral expenses	6,240
		221003 Staff Training	7,215
	5. Gratuity for 8 (eight) members of staff paid by 31st March 2022.	221009 Welfare and Entertainment	154,900
		221017 Subscriptions	600

Reasons for Variation in performance

- 1) The medical insurance contract was not renewed as planned in February 2022
- 2) Due to the budget cut no training was undertaken
- 3) NSSF for January, February and March 2022 was not timely remitted due to the ongoing system upgrade by the fund
- 4) Two (2) more staff were paid on recommendation of the Internal Audit Department since were not paid when they exited service of NIRA

Total	244,519
Wage Recurrent	59,006
Non Wage Recurrent	185,513
AIA	0

Budget Output: 20 Records Management Services

Records for all staff maintained	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For Department	3,449,267
Wage Recurrent	1,416,785
Non Wage Recurrent	2,032,482
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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Phase 1 Disaster Recovery site for TPI (COLD SITE) 2). Extension and upgrade of CCTV to accommodate district CCTV solution 3). 119 Thermal printers 4). Power Solution for the Server room (inverter and power surge solution) 5). Security Solution-900 devices	Procurements on going and are yet to be concluded	Item	Spent
Reasons for Variation in performance			
Delayed Procurement process. Award has now been completed			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Budget Output: 77 Purchase of Specialised Machinery and Equipment			
-	Procurements on going and are yet to be concluded	Item	Spent
Reasons for Variation in performance			
Delayed Procurement process due to the series of negotiation which have also been concluded since then.			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
-	168 Assorted Chairs,30 waiting chairs,121 High swing cabinets and 12 ,100-seater tents	Item 312203 Furniture & Fixtures	Spent 184,000
Reasons for Variation in performance			
Delayed Procurement process. The Contract Committee has awarded the contract and now awaiting delivery of the supplies			
			Total 184,000
			GoU Development 184,000
			External Financing 0
			AIA 0
			Total For Project 184,000
			GoU Development 184,000
			External Financing 0
			AIA 0
			GRAND TOTAL 8,505,733
			Wage Recurrent 4,720,897
			Non Wage Recurrent 3,600,837
			GoU Development 184,000
			External Financing 0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 3: Outputs and Expenditure in Quarter

AIA 0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	84,555	1,047,268	1,131,822
	211103 Allowances (Inc. Casuals, Temporary)	350	0	350
	212101 Social Security Contributions	157,136	62,022	219,158
	213004 Gratuity Expenses	977,972	391,720	1,369,692
	221011 Printing, Stationery, Photocopying and Binding	175,750	121,850	297,600
	222001 Telecommunications	155,400	0	155,400
	227001 Travel inland	28,046	0	28,046
	227004 Fuel, Lubricants and Oils	110,322	908,068	1,018,390
	Total	1,689,531	2,530,927	4,220,458
	Wage Recurrent	84,555	1,047,268	1,131,822
	Non Wage Recurrent	1,604,976	1,483,660	3,088,636
	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	970,780	1,718,232	2,689,012
	212101 Social Security Contributions	151,434	200,506	351,940
	213004 Gratuity Expenses	568,910	99,845	668,755
	221003 Staff Training	0	28,000	28,000
	221008 Computer supplies and Information Technology (IT)	1,952,516	426,841	2,379,357
	221017 Subscriptions	0	3,268	3,268
	222001 Telecommunications	120,420	0	120,420
	222003 Information and communications technology (ICT)	1,370,920	361,506	1,732,425
	227001 Travel inland	32,463	210,251	242,714
	Total	5,167,442	3,048,450	8,215,892
	Wage Recurrent	970,780	1,718,232	2,689,012
	Non Wage Recurrent	4,196,662	1,330,218	5,526,880
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: 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 1,895 deaths	211102 Contract Staff Salaries	44,139	0	44,139
3). Registration of 22 adoption orders				
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)	1,055	0	1,055
	212101 Social Security Contributions	614	0	614
	213004 Gratuity Expenses	18,569	0	18,569
	227001 Travel inland	0	209,874	209,874
	Total	64,377	209,874	274,250
	Wage Recurrent	44,139	0	44,139
	Non Wage Recurrent	20,238	209,874	230,111
	AIA	0	0	0

Budget Output: 05 Certification of Births, Deaths and Adoptions

	Item	Balance b/f	New Funds	Total
1). 250,000 births certified				
2). 1,894 deaths certified	221011 Printing, Stationery, Photocopying and Binding	0	200,625	200,625
3). 22 adoptions certified				
	Total	0	200,625	200,625
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	200,625	200,625
	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 4: 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
	211101 General Staff Salaries	126,534	750,000	876,534
	211102 Contract Staff Salaries	69,932	787,100	857,032
	212101 Social Security Contributions	29,128	61,845	90,973
	213004 Gratuity Expenses	186,448	68,293	254,741
	221007 Books, Periodicals & Newspapers	0	55,000	55,000
	221009 Welfare and Entertainment	72,140	458,774	530,913
	221011 Printing, Stationery, Photocopying and Binding	922,408	740,000	1,662,408
	221012 Small Office Equipment	53,303	0	53,303
	221016 IFMS Recurrent costs	12	25,000	25,012
	221017 Subscriptions	3,800	6,478	10,278
	222002 Postage and Courier	25,350	0	25,350
	223003 Rent – (Produced Assets) to private entities	497,838	809,538	1,307,376
	223004 Guard and Security services	129,441	355,091	484,533
	223006 Water	21,822	56,250	78,072
	224004 Cleaning and Sanitation	789,662	113,805	903,467
	226001 Insurances	3,613	86,249	89,862
	227004 Fuel, Lubricants and Oils	0	447,000	447,000
	228001 Maintenance - Civil	41,246	14,800	56,046
	228002 Maintenance - Vehicles	303,793	303,970	607,763
	228003 Maintenance – Machinery, Equipment & Furniture	145,387	0	145,387
	Total	3,421,856	5,139,193	8,561,049
	Wage Recurrent	196,466	1,537,100	1,733,566
	Non Wage Recurrent	3,225,389	3,602,093	6,827,483
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

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	17,384	150,000	167,384
	212101 Social Security Contributions	10,000	15,000	25,000
	213004 Gratuity Expenses	40,000	85,250	125,250
	221009 Welfare and Entertainment	0	28,400	28,400
	221017 Subscriptions	1,176	0	1,176
	227001 Travel inland	6,644	0	6,644
	227002 Travel abroad	0	132,015	132,015
	227004 Fuel, Lubricants and Oils	0	23,940	23,940
	Total	75,204	434,605	509,809
Wage Recurrent		17,384	150,000	167,384
Non Wage Recurrent		57,820	284,605	342,425
AIA		0	0	0

Budget Output: 06 Legal Advisory Services

250 CV cases disposed, 300 cases cancelled, 50 reg offense cases investigated, 5 cases prosecuted, 6 Board meetings held, 250 COPs cleared, 2 civil cases handled, 5 MoUs on access & use (Private and MDAs) & 11contracts drafted and signed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	101,013	128,700	229,713
	211103 Allowances (Inc. Casuals, Temporary)	162,455	140,334	302,789
	212101 Social Security Contributions	1,200	24,000	25,200
	213004 Gratuity Expenses	0	120,000	120,000
	221003 Staff Training	0	16,550	16,550
	221017 Subscriptions	23,018	0	23,018
	225001 Consultancy Services- Short term	35,000	0	35,000
	282104 Compensation to 3rd Parties	218,926	0	218,926
	Total	541,613	429,584	971,197
Wage Recurrent		101,013	128,700	229,713
Non Wage Recurrent		440,599	300,884	741,483
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 media engagement, 25 frontline staff trained in customer care	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	754	72,600	73,354
	212101 Social Security Contributions	7,579	3,300	10,879
	213004 Gratuity Expenses	0	31,680	31,680
	221001 Advertising and Public Relations	19,301	175,130	194,431
	227001 Travel inland	5,989	6,000	11,989
Total		33,623	288,710	322,333
Wage Recurrent		754	72,600	73,354
Non Wage Recurrent		32,869	216,110	248,978
AIA		0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

Budget Output: 08 Planning and Strategy

1 Quarterly Monitoring and Supervision conducted, 1 Policy developed/reviewed, 1 statistical abstract produced, Q3 performance report produced	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	5,825	153,600	159,425
	211103 Allowances (Inc. Casuals, Temporary)	504	36,350	36,854
	212101 Social Security Contributions	11,560	14,040	25,600
	213004 Gratuity Expenses	39,040	79,480	118,520
	221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
	227001 Travel inland	40,460	0	40,460
	227004 Fuel, Lubricants and Oils	0	48,350	48,350
	Total	97,389	361,820	459,209
	Wage Recurrent	5,825	153,600	159,425
	Non Wage Recurrent	91,564	208,220	299,784
	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	83,700	86,840
	212101 Social Security Contributions	5,580	8,370	13,950
	213004 Gratuity Expenses	0	69,180	69,180
	221017 Subscriptions	300	2,900	3,200
	227001 Travel inland	5,994	34,810	40,804
	Total	15,014	198,960	213,974
	Wage Recurrent	3,140	83,700	86,840
	Non Wage Recurrent	11,874	115,260	127,134
	AIA	0	0	0

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	83,700	86,840
	211103 Allowances (Inc. Casuals, Temporary)	7,760	48,630	56,390
	212101 Social Security Contributions	6,900	7,050	13,950
	213004 Gratuity Expenses	0	69,180	69,180
	221001 Advertising and Public Relations	0	6,000	6,000
	221017 Subscriptions	409	0	409
	227001 Travel inland	0	9,950	9,950
	227004 Fuel, Lubricants and Oils	0	10,500	10,500
	Total	18,209	235,010	253,219
	Wage Recurrent	3,140	83,700	86,840
	Non Wage Recurrent	15,069	151,310	166,379
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

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	84,313	108,800	193,113
	211103 Allowances (Inc. Casuals, Temporary)	4,772	78,046	82,818
	212101 Social Security Contributions	24,865	0	24,865
	213001 Medical expenses (To employees)	338,000	293,000	631,000
	213002 Incapacity, death benefits and funeral expenses	34,810	30,000	64,810
	213004 Gratuity Expenses	585	78,710	79,295
	221003 Staff Training	3,750	24,700	28,450
	221009 Welfare and Entertainment	100	88,226	88,326
	221011 Printing, Stationery, Photocopying and Binding	0	2,026	2,026
	221017 Subscriptions	0	900	900
	221020 IPPS Recurrent Costs	8,500	9,425	17,925
	224001 Medical Supplies	0	2,330	2,330
	227001 Travel inland	11,000	880	11,880
	227004 Fuel, Lubricants and Oils	0	2,520	2,520
	Total	510,695	719,564	1,230,258
	Wage Recurrent	84,313	108,800	193,113
	Non Wage Recurrent	426,382	610,764	1,037,145
	AIA	0	0	0

Budget Output: 20 Records Management Services

1) 433 staff records maintained	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	2,026	2,026
	Total	0	2,026	2,026
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	2,026	2,026
	AIA	0	0	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). 119 Thermal printers 4). Power Solution for the Server room (inverter and power surge solution) 5). Security Solution-900 devices	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	2,236,398	0	2,236,398
	Total	2,236,398	0	2,236,398
	GoU Development	2,236,398	0	2,236,398
	External Financing	0	0	0
	AIA	0	0	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery and Equipment

-	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	231,000	0	231,000
	Total	231,000	0	231,000
	<i>GoU Development</i>	<i>231,000</i>	<i>0</i>	<i>231,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	232,000	0	232,000
	Total	232,000	0	232,000
	<i>GoU Development</i>	<i>232,000</i>	<i>0</i>	<i>232,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	14,334,351	13,799,347	28,133,699
	<i>Wage Recurrent</i>	<i>1,511,510</i>	<i>5,083,700</i>	<i>6,595,210</i>
	<i>Non Wage Recurrent</i>	<i>10,123,443</i>	<i>8,715,647</i>	<i>18,839,091</i>
	<i>GoU Development</i>	<i>2,699,398</i>	<i>0</i>	<i>2,699,398</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>