

Vote:309

National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.335	20.335	18.639	100.0%	91.7%	91.7%
	Non Wage	38.341	30.419	28.364	79.3%	74.0%	93.2%
Dev.	GoU	7.367	2.883	2.872	39.1%	39.0%	99.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		66.043	53.637	49.874	81.2%	75.5%	93.0%
Total GoU+Ext Fin (MTEF)		66.043	53.637	49.874	81.2%	75.5%	93.0%
	Arrears	8.982	8.982	7.397	100.0%	82.4%	82.4%
Total Budget		75.024	62.618	57.272	83.5%	76.3%	91.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		75.024	62.618	57.272	83.5%	76.3%	91.5%
Total Vote Budget Excluding Arrears		66.043	53.637	49.874	81.2%	75.5%	93.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	66.04	53.64	49.87	81.2%	75.5%	93.0%
Sub-SubProgramme: 22 Identification and Registration Services	28.30	27.28	24.81	96.4%	87.6%	90.9%
Sub-SubProgramme: 49 Policy, Planning and Support Services	37.74	26.36	25.07	69.8%	66.4%	95.1%
Total for Vote	66.04	53.64	49.87	81.2%	75.5%	93.0%

Matters to note in budget execution

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1) Variation in Wage

During the FY 2021/22, UGX 18.639 Billion only was spent out of 100% release of UGX 20.034 billion under wage representing 91.7% of the released amount. The unspent balance of UGX 1.395 Billion is attributed to the suspension of recruitment and replacement of new members of staff and those who left following guidance on recruitment by Ministry of Public Service until finalization rationalization process.

2) Variation on Non Wage

During the FY 2021/22, UGX 28.364 billion was spent representing 79.3% of the released amount and 74.0% of the budget. The unspent balance is attributed to the related staff statutory cost of the unfilled positions of UGX 0.488 billion (Gratuity and NSSF) and soft ware support for the NSIS system of UGX 0.686 billion. The budget absorption of UGX 2.055 under non wage was also attributed to unconcluded procurement by the closure of the FY 2021/22

3. Variation in Development

During the FY 2021/2022, the GOU released UGX 2.883 billion out of the expected 7.367 billion (39.1%), and UGX 2.872 billion was spent representing 99.6% of the released budget. The unreleased budget (UGX 4.484 billion) significantly affected planned activities in the FY 2021/22 as a result of under Development funding.

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	
1.588 Bn Shs	Department/Project :02 Identification Services
Reason: By the closure of the FY some of the procurements had not been concluded hence rolled over in the FY 2022/23	
<i>Items</i>	
1,587,277,763.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: By the closure of the FY some of the procurements had not been concluded hence rolled over in the FY 2022/23	
1,027,172.000 UShs	221017 Subscriptions
Reason: The subscription for the Director ICT which was catered for during budgeting was not paid due to the absence of the Director who is yet to be recruited and other key staff in the Directorate.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.044 Bn Shs	Department/Project :04 Administration and Support Services
Reason: Some of the funds earmarked for the item for the entitled staff could not be spent due to the gaps in staffing	
<i>Items</i>	
25,106,631.000 UShs	221017 Subscriptions
Reason: Some of the funds earmarked for the item for the entitled staff could not be spent due to the gaps in staff	
19,328,400.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Deaths was for only one staff and no body was incapacitated	
N/A	

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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 Q4
% of citizens issued with National identity cards	Percentage	72.5%	60.3%
% 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 Q4
Number of MDAs and Private sector organization accessing NIR	Number	45	58
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 Q4
Proportion of target population accessing civil registration services	Percentage	25%	28%
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 Q4
Proportion of the NIRA strategic plan implemented	Percentage	25%	25%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 22 Identification and Registration Services
Department : 02 Identification Services

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Budget OutPut : 01 National Identification and Registration Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of the total population registered for National IDs cards	Percentage	63%	60.3%
% of citizens above 16 years issued with National ID Cards	Percentage	72.5%	72.6%
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 Q4
Number of Births Registered	Number	1000000	1255712
Number of Deaths Registered	Number	7577	80532
Number of Adoptions Registered	Number	90	140
Budget OutPut : 05 Certification of Births, Deaths and Adoptions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Births Certificates issued	Number	250000	78238
Number of Deaths Certificates issued	Number	7557	12725
Number of Adoptions Certificates issued	Number	90	138
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 Q4
Average time taken to effect payments (Days)	Number	7	7
Percentage of Releases spent	Percentage	100%	91.5%
Amount of NTR collected	Value	15000000000	5266687710
Budget OutPut : 05 Office of the Executive Director			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Supervisory visits conducted	Number	4	28
Budget absorption rate	Percentage	100%	91.5%

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Budget OutPut : 06 Legal Advisory Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of backlog cases handled	Number	1000	7137
Number of cancellations of persons in the NIR	Number	1200	7122
Number of changes of particulars done	Number	1000	4975
Budget OutPut : 07 Public Relations and Corporate Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Number of vital statistical abstracts produced	Number	1	0
Number of Monitoring and Evaluation reports prepared	Number	4	3
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 Q4
No of Audit reports produced	Number	4	5
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of staff appraised	Number	433	182
Number of staff trained	Number	433	0
Budget OutPut : 20 Records Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Time taken to retrieve and forward records to action Officer (Days)	Number	3	4

Performance highlights for the Quarter

Performance highlights by the end of Quarter 4.

- 1) Registered 912 citizens in the diaspora
- 2). Issued 300,400 national ID cards
- 3). Registered 578,353 citizens for Identification
- 4.) Registered 1,255,712 births and issued 78,238 birth certificates
- 5.) Registered 80,532 deaths and issued 12,725 death certificates
- 6.) Registered and issued certificates to 138 adoption orders

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- 7) Handled 7137 backlog cases and 4,975 changes of particular done.
- 8) Provided access to 67,015,560 records accessed by the MDAs and private entities in the NIR
- 9) Conducted Quarterly monitoring & supervisory visits to the all regions of the NIRA districts countrywide
- 10) . A total of 58 entities are now linked to the NIRA database through the Third Party Interface
- 11) A total of UGX 5,266,687,710 has been collected as NTR

High Lights of the performance in Quarter 4..

1. Registered 120,167 Citizens
2. Issued 76,018 National Identity Cards
3. Registered 51,341 Deaths
4. Registered 1,255,712 Births
5. 7137 cases of Citizenship verification backlog handled
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. 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 NIDs and 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

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

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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	27.28	24.81	96.4%	87.6%	90.9%
<i>Class: Outputs Provided</i>	<i>28.30</i>	<i>27.28</i>	<i>24.81</i>	<i>96.4%</i>	<i>87.6%</i>	<i>90.9%</i>
122201 National Identification and Registration Services	14.40	14.19	13.55	98.5%	94.1%	95.5%
122204 Registration of Births, Deaths and Adoptions	2.73	2.54	2.54	93.0%	93.0%	100.0%
122205 Certification of Births, Deaths and Adoptions	0.38	0.20	0.20	52.6%	52.6%	100.0%
122206 Information and Communication Technology	10.79	10.35	8.52	95.9%	78.9%	82.3%
Sub-SubProgramme 49 Policy, Planning and Support Services	46.72	35.34	32.47	75.6%	69.5%	91.9%
<i>Class: Outputs Provided</i>	<i>30.37</i>	<i>23.47</i>	<i>22.20</i>	<i>77.3%</i>	<i>73.1%</i>	<i>94.6%</i>
124902 Finance and Administration	20.96	16.00	15.19	76.3%	72.4%	94.9%
124905 Office of the Executive Director	1.06	1.06	1.02	100.0%	96.1%	96.1%
124906 Legal Advisory Services	2.58	1.67	1.54	64.7%	59.5%	92.0%
124907 Public Relations and Corporate Affairs	0.64	0.49	0.44	76.5%	69.0%	90.2%
124908 Planning and Strategy	1.13	1.03	0.99	90.4%	86.8%	96.1%
124909 Internal Audit	0.63	0.58	0.57	92.9%	90.8%	97.7%
124910 Procurement and Disposal	0.61	0.54	0.53	88.8%	86.5%	97.5%
124919 Human Resource Management Services	2.76	2.10	1.93	76.2%	70.1%	92.0%
124920 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>7.37</i>	<i>2.88</i>	<i>2.87</i>	<i>39.1%</i>	<i>39.0%</i>	<i>99.6%</i>
124976 Purchase of Office and ICT Equipment, including Software	4.40	2.24	2.24	50.8%	50.8%	100.0%
124977 Purchase of Specialised Machinery and Equipment	2.55	0.23	0.23	9.1%	9.1%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.42	0.42	0.40	100.0%	97.1%	97.1%
<i>Class: Arrears</i>	<i>8.98</i>	<i>8.98</i>	<i>7.40</i>	<i>100.0%</i>	<i>82.4%</i>	<i>82.4%</i>
124999 Arrears	8.98	8.98	7.40	100.0%	82.4%	82.4%
Total for Vote	75.02	62.62	57.27	83.5%	76.3%	91.5%

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>50.75</i>	<i>47.00</i>	<i>86.5%</i>	<i>80.1%</i>	<i>92.6%</i>
211101 General Staff Salaries	1.50	1.50	1.50	100.0%	99.7%	99.7%

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211102 Contract Staff Salaries	18.83	18.83	17.14	100.0%	91.0%	91.0%
211103 Allowances (Inc. Casuals, Temporary)	1.79	1.09	1.09	60.8%	60.7%	99.8%
212101 Social Security Contributions	2.03	2.03	2.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.34	1.04	1.04	77.5%	77.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.22	0.09	0.07	38.6%	29.9%	77.3%
213004 Gratuity Expenses	5.08	5.08	5.05	100.0%	99.4%	99.4%
221001 Advertising and Public Relations	0.31	0.22	0.20	71.3%	62.2%	87.2%
221002 Workshops and Seminars	0.37	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.09	0.08	0.08	84.9%	82.8%	97.5%
221007 Books, Periodicals & Newspapers	0.21	0.06	0.06	25.8%	25.8%	100.0%
221008 Computer supplies and Information Technology (IT)	3.07	2.44	0.85	79.4%	27.7%	34.9%
221009 Welfare and Entertainment	1.43	1.37	1.37	96.0%	96.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.30	2.19	2.19	41.4%	41.4%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.05	0.02	87.4%	41.9%	48.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.29	0.29	0.29	100.0%	100.0%	100.0%
222002 Postage and Courier	0.15	0.15	0.15	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	1.80	1.80	1.80	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.06	2.55	2.22	83.2%	72.6%	87.3%
223004 Guard and Security services	1.64	1.64	1.63	100.0%	99.9%	99.9%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.22	0.16	0.16	74.2%	74.2%	100.0%
224001 Medical Supplies	0.03	0.00	0.00	7.8%	7.8%	100.0%
224004 Cleaning and Sanitation	2.44	1.50	1.50	61.4%	61.4%	100.0%
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	0.04	20.1%	19.8%	98.6%
226001 Insurances	0.09	0.09	0.08	97.2%	85.1%	87.6%
227001 Travel inland	1.42	1.40	1.40	98.1%	98.1%	100.0%
227002 Travel abroad	0.13	0.13	0.13	100.0%	97.6%	97.6%
227004 Fuel, Lubricants and Oils	3.26	3.26	3.26	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.14	0.06	0.06	42.8%	42.8%	100.0%
228002 Maintenance - Vehicles	1.09	0.78	0.77	71.7%	70.7%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.15	0.15	100.0%	99.4%	99.4%
282104 Compensation to 3rd Parties	0.40	0.29	0.28	72.5%	70.4%	97.1%
Class: Capital Purchases	7.37	2.88	2.87	39.1%	39.0%	99.6%
312203 Furniture & Fixtures	0.42	0.42	0.40	100.0%	97.1%	97.1%
312213 ICT Equipment	6.95	2.47	2.47	35.5%	35.5%	100.0%
Class: Arrears	8.98	8.98	7.40	100.0%	82.4%	82.4%
321605 Domestic arrears (Budgeting)	8.98	8.98	7.40	100.0%	82.4%	82.4%
Total for Vote	75.02	62.62	57.27	83.5%	76.3%	91.5%

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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	27.28	24.81	96.4%	87.6%	90.9%
<i>Departments</i>						
02 Identification Services	25.19	24.54	22.07	97.4%	87.6%	89.9%
03 Civil Registration Services	3.11	2.74	2.74	88.0%	88.0%	100.0%
Sub-SubProgramme 1249 Policy, Planning and Support Services	46.72	35.34	32.47	75.6%	69.5%	91.9%
<i>Departments</i>						
04 Administration and Support Services	39.35	32.45	29.59	82.5%	75.2%	91.2%
<i>Development Projects</i>						
1667 Retooling the National Identification and Registration Authority	7.37	2.88	2.87	39.1%	39.0%	99.6%
Total for Vote	75.02	62.62	57.27	83.5%	76.3%	91.5%

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
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 567,477 citizens 2) Issued National Identity Cards to 300,400. citizens 3) Assigned NINs to 567,477 4) Cards Printed 366,410 5) No Aliens were registered 6) 912 registrations in Diaspora were concluded 6) 65 out reaches conducted	Item	Spent
		211102 Contract Staff Salaries	7,440,995
		211103 Allowances (Inc. Casuals, Temporary)	138,000
		212101 Social Security Contributions	808,354
		213004 Gratuity Expenses	2,020,884
		221011 Printing, Stationery, Photocopying and Binding	297,600
		222001 Telecommunications	156,000
		227001 Travel inland	581,880
		227004 Fuel, Lubricants and Oils	2,103,360

Reasons for Variation in performance

1) NIRA has entered into a new Contract which requires a new system which requires changes in the design and production of the Alien Cards and this was not achieved and the work is in progress

2) Benefited from the UNAA convention and Government intervention to enable NIRA travel.

3) Inadequate staff in the data processing and card production Unit. There is a current manpower capacity of 1000 applications per day against 6000 application received per day.

4) Inadequate staff and awareness creation to the Public also constrained by the logistical challenges

Total	13,547,073
Wage Recurrent	7,440,995
Non Wage Recurrent	6,106,078
Arrears	0
AIA	0

Budget Output: 06 Information and Communication Technology

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>1) Internet & Connectivity bandwidth - 66 were connected through UTL and NITA-U managed to connect only one district.</p> <p>2) 27 entities have been connected to the third party interface (TPI) making a total of 58 entities since inception.</p> <p>3) 67,015,560 records accessed in the FY 2021/22.</p> <p>4) , 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</p> <p>5) The licenses subscription was renewed for Oracle, data protector and 3par for one year. Firmware and software versions for data protector and 3par were as well upgraded to latest versions.</p> <p>6) The contract for implementation of the DR for TPI was given to USPC and expected to be completed by the end of September 2022</p> <p>7) The contract for implementation of the DR for TPI was given to USPC and expected to be completed by the end of September 2022</p> <p>8) The contract for implementation of power solution was awarded to SCI Uganda expected to be completed by the end of August 2022</p> <p>9) Service and Maintenance of the Personalization machines [SCP5600 and SCP4000] and capacity building for staff was awarded.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>3,540,716</p> <p>527,760</p> <p>1,311,836</p> <p>28,000</p> <p>850,269</p> <p>2,241</p> <p>134,640</p> <p>1,804,710</p> <p>319,220</p>

Reasons for Variation in performance

Pending Procurement of two 30KVA Voltage Stabilizer units for the two compressor units that supply the Personalization Machines was cancelled and deferred to the FY 2022/23

2) Delay in procurement of service and maintenance of personalization machines. Lack of service level agreement and contract for service and maintenance of machines and the production management software which has led to degradation of machine hardware, slow processes respectively and consequently production capacity significantly and negatively impacted

3) 1. About 12 Procurements affected by the JV Agreement between USPC and Government were delayed to be concluded due to high prices quoted by the provider and failure to meet the technical requirements stated in the bidding document.

Total	8,519,393
Wage Recurrent	3,540,716

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,978,677
		Arrears	0
		AIA	0
		Total For Department	22,066,464
		Wage Recurrent	10,981,710
		Non Wage Recurrent	11,084,754
		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	1,655,664
2. Registration of 7,577 deaths		211103 Allowances (Inc. Casuals, Temporary)	93,600
3. Registration of 90 adoption orders		212101 Social Security Contributions	165,566
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	413,916
		227001 Travel inland	209,874
	2) 1,758,162 births were registered to date Under one year 89,533. in the FY 2021/22		
	3) 85,908 Deaths were registered in the to- date in the FY 2021/22.		
	4) Adoption Order - 140 registered and out of that number 138 were issued with certificates		

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	2,538,620
	Wage Recurrent	1,655,664
	Non Wage Recurrent	882,956
	Arrears	0
	AIA	0

Budget Output: 05 Certification of Births, Deaths and Adoptions

		Item	Spent
1. Certification of 250,000 births	1) 78,238 birth certificates issued		
2. Certification of 7,557 deaths		221011 Printing, Stationery, Photocopying and Binding	200,625
3. Certification of 90 adoptions	2) 4137 Death Certificates issued		

Reasons for Variation in performance

1. Failure to link certificates to services

Vote:309

National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	200,625
		Wage Recurrent	0
		Non Wage Recurrent	200,625
		Arrears	0
		AIA	0
		Total For Department	2,739,245
		Wage Recurrent	1,655,664
		Non Wage Recurrent	1,083,581
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) Procurement requisitions initiated for all the 39 District offices pending evaluation of bids and subsequent completion of the procurement process 2) Rent paid for 114 Office premises across the country 3) The procurement Delivery and payment for all office utensils effected 4) 4530 cartons of 500ml bottles drinking water and 18l dispenser bottles made by the service provider 5) 127 fleet units maintained. 6) All stationery procured and delivered as planned 7) Non tax revenue collected during the period was UGX 5,266,687,710 (35.1%) against the Annual target of UGX 15,000,000,000 giving a short fall of UGX 9,733,312,290 (64.9%).	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,495,770 1,885,334 233,820 579,358 55,000 1,101,200 1,662,408 53,303 45,000 4,135 152,315 2,224,101 1,633,548 270,600 160,600 1,497,014 78,690 1,068,000 60,800 773,361 151,070

Reasons for Variation in performance

- 1) There was a ban on travel abroad in the F Y
- 2) Four NIRA Offices are still housed at Electoral Commission premises in respective Districts
- 3) Alien Registration has not kicked off affecting the Non Tax Revenue
- 4) Alien Registration requires a system upgrade in order to issue Alien Identification Number (AIN). USPC has been issued with specification

Total	15,185,428
Wage Recurrent	3,381,104
Non Wage Recurrent	11,804,324
Arrears	0
AIA	0

Budget Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 of CRVS activities undertaken in 10 districts namely; Kampala, Buikwe, Nakasongola, Gomba, Nakaseke, Luwero, Wakiso, Kayunga, Butambula and Sembabule. Oversight visits undertaken in 14 districts namely: Kiruhura, Lwengo, Lyantonde, Ibanda, Kabarole, Kasese, Rubirizi, Mitooma, Bushenyi, Sheema, Isingiro, Rukungiri, Kanungu and Buhweju. 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. Participated in the ID4Africa Augmented General Meeting (AGM) in Morocco, 15-16 June, 2022	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 567,257 60,000 146,171 28,400 62,160 128,791 23,940

Reasons for Variation in performance

COVID 19 restrictions on Public gatherings

Total	1,016,719
Wage Recurrent	567,257
Non Wage Recurrent	449,462
Arrears	0
AIA	0

Budget Output: 06 Legal Advisory Services

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) 4,975 cases of changes of particulars were done 2) 7137 CV Appeal cases were handled 3) 211 reg offense cases investigated, 4) 121 cases fully investigated and taken to Resident State Attorney to legal advice 5) 8 Board meetings held 13 Board Committee meetings held , 6) 4,975 COPs cleared, 764 citizenship verification cases cleared. 7) 28 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 213004 Gratuity Expenses 221003 Staff Training 221017 Subscriptions 225001 Consultancy Services- Short term 282104 Compensation to 3rd Parties	Spent 380,398 646,009 48,000 114,019 15,454 10,012 39,456 281,671
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Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1) Specified interventions by NIRA to address bottleneck has improved performance

2) Access and use of information depends on the demand for access and use of information in the NIRA by other Institutions

3) 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	1,535,018
Wage Recurrent	380,398
Non Wage Recurrent	1,154,620
Arrears	0
<i>AIA</i>	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	Item	Spent
		211102 Contract Staff Salaries	167,786
		212101 Social Security Contributions	18,480
		213004 Gratuity Expenses	44,184
	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)	221001 Advertising and Public Relations	189,721
		227001 Travel inland	19,308
	3) Participated and provided support during SAGE registrations.		
	4) NIRA has partnered with the Ministry of Education and World Bank to participate in the Primary School National Music Dance and Drama festival that happens during second term (May 2022 to August 2022), as a means of increasing awareness of the importance of birth registration to increase its uptake.		

Reasons for Variation in performance

Not applicable

Total	439,479
Wage Recurrent	167,786
Non Wage Recurrent	271,693
Arrears	0
<i>AIA</i>	0

Budget Output: 08 Planning and Strategy

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 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, 2) 1 MPS was prepared and submitted to the relevant Authorities , 3) Budget Estimates and work plans were produced, 4) 4 Quarterly Monitoring and Supervision conducted in all the six regions, 5) Projects supervised and monitored (URMCHIP, JLOS SWAP activities undertaken.) 6) Staff salaries paid 7) Semi Performance review conducted 6) Customer satisfaction survey was conducted 7) Budget performance reports for the Q1,Q2,and Q3 prepared and submitted in time 8) Progress reports for all donor funding done, supported the Implementation support mission for Component three and managed all the procurements under the Project	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 574,459 60,350 61,440 153,600 30,000 56,960 48,350
Reasons for Variation in performance		Total	985,159
Not applicable		Wage Recurrent	574,459
		Non Wage Recurrent	410,700
		Arrears	0
		AIA	0

Budget Output: 09 Internal Audit

Annual audit plan, Quarterly(4) Audit visits to district offices, quarterly (4) Internal Audit reports produced	1) Compiled 4 Internal audit report on NIRA's systems and processes put in place to manage and safeguard assets of the Authority. 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. 3) Provided Advisory services to management. 4) Conducted verification of supplies to stores made for 20 Procurements. 5) Coordination of the system audit executed by the Office of the Auditor General. 6) Submission of Internal Audit Reports to Internal Auditor General.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221017 Subscriptions 227001 Travel inland	Spent 323,831 33,480 81,100 4,700 125,600
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Reasons for Variation in performance

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1) Special Board requests to prepare an Internal Audit Report on the completeness of staff personal files and report on the level of staff engagement at the district offices and district performance

Total	568,711
Wage Recurrent	323,831
Non Wage Recurrent	244,880
Arrears	0
<i>AIA</i>	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). 28 Contracts Committee meetings were conducted
2). 4 Quarterly reports were submitted. All the Monthly reports were submitted
3). 88 evaluations were conducted

Item	Spent
211102 Contract Staff Salaries	323,831
211103 Allowances (Inc. Casuals, Temporary)	64,150
212101 Social Security Contributions	33,480
213004 Gratuity Expenses	81,495
221001 Advertising and Public Relations	6,000
221017 Subscriptions	1,691
227001 Travel inland	9,950
227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

No Variance

Total	531,097
Wage Recurrent	323,831
Non Wage Recurrent	207,266
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 203 staff were paid annual gratuity 2. 432 staff were timely paid salaries by 26th of every month 3. Medical insurance for 433 members of staff processed. Contracts signed with 2 insurance companies. Service in use now 4. 182 members of staff appraised and submitted to Management 5. Gratuity for 8 (eight) members of staff paid by 31st March 2022.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 283,086 82,818 43,100 1,035,243 65,672 107,750 34,765 243,226 2,025 1,300 17,925 2,330 11,880 2,520

Reasons for Variation in performance

1) Death of one employee in Q4

Total	1,933,641
Wage Recurrent	283,086
Non Wage Recurrent	1,650,555
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

1) 433 staff records maintained	Item	Spent
Records for all staff maintained	211103 Allowances (Inc. Casuals, Temporary)	2,026

Reasons for Variation in performance

Not applicable

Total	2,026
Wage Recurrent	0
Non Wage Recurrent	2,026
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	7,397,131

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	7,397,131
AIA	0
Total For Department	22,197,276
Wage Recurrent	6,001,752
Non Wage Recurrent	16,195,524
Arrears	7,397,131
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

	Item	Spent
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	1) The contract for implementation of the DR for TPI was given to USPC and expected to be completed by the end of September 2022 2) The contract for implementation of power solution was awarded to SCI Uganda expected to be completed by the end of August 2022 3) LPOs issued (delivery pending) for Fortigate/ fortunate Intrusion detection and prevention solution, Antivirus and SSL wild card datacard web certificate	2,236,398

Reasons for Variation in performance

Pending Procurement of two 30KVA Voltage Stabilizer units for the two compressor units that supply the Personalization Machines

Total	2,236,398
GoU Development	2,236,398
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

	Item	Spent
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)	By the closure of the FY 2021/22 the procurement process had not been concluded	231,000

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Delayed procurement process and the funds earmarked for the procurement was not released.

	Total	231,000
GoU Development		231,000
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, 30 Waiting chairs, 13 Tents for District offices with high traffic and 68 Conference Chairs	1) 100 visitors' chairs (cantilever type), 60 medium back ergonomic chairs, 30 4 metallic linked chairs, and 1200 plastic chairs procured as planned 2) Procurement and delivery of 22 tents effected during F/Y 2021/2022 Contract didn't perform	Item	Spent
		312203 Furniture & Fixtures	404,106

Reasons for Variation in performance

Savings were made and additional tents were procured.

	Total	404,106
GoU Development		404,106
External Financing		0
Arrears		0
AIA		0
Total For Project		2,871,503
GoU Development		2,871,503
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		49,874,490
Wage Recurrent		18,639,127
Non Wage Recurrent		28,363,860
GoU Development		2,871,503
External Financing		0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arrears	7,397,131
AIA	0

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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.	1) Application received 120,167. 2) NINs generated 146,988. 3) National ID cards printed 132,004 4) National ID cards issued 76,018	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 489,281 350 219,158 1,369,692 297,600 155,400 35,291 1,018,390
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Reasons for Variation in performance

1) NIRA has entered into a new Contract which requires a new system which requires changes in the design and production of the Alien Cards and this was not achieved and the work is in progress

2) Benefited from the UNAA convention and Government intervention to enable NIRA travel.

3) Inadequate staff in the data processing and card production Unit. There is a current manpower capacity of 1000 applications per day against 6000 application received per day.

4) Inadequate staff and awareness creation to the Public also constrained by the logistical challenges

Total	3,585,162
Wage Recurrent	489,281
Non Wage Recurrent	3,095,881
<i>AIA</i>	0

Budget Output: 06 Information and Communication Technology

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internet & Connectivity bandwidth for 117 offices, Voice & data telecom fees, Maintenance and support for PERSO, 200kits & network tools, HW and SW for NSIS	<p>1) Internet & Connectivity bandwidth - 66 were connected through UTL and NITA-U managed to connect only one district.</p> <p>2) 2 entities have been connected to the third party interface (TPI) making a total of 58 entities since inception.</p> <p>3) , 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</p> <p>4) The licenses subscription was renewed for Oracle, data protector and 3par for one year. Firmware and software versions for data protector and 3par were as well upgraded to latest versions.</p> <p>5) The contract for implementation of the DR for TPI was given to USPC and expected to be completed by the end of September 2022</p> <p>6) The contract for implementation of the DR for TPI was given to USPC and expected to be completed by the end of September 2022</p> <p>7) The contract for implementation of power solution was awarded to SCI Uganda expected to be completed by the end of August 2022</p> <p>9) Service and Maintenance of the Personalization machines [SCP5600 and SCP4000] and capacity building for staff was awarded.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>2,452,128</p> <p>351,940</p> <p>661,191</p> <p>28,000</p> <p>792,079</p> <p>2,241</p> <p>120,420</p> <p>1,732,425</p> <p>242,714</p>

Reasons for Variation in performance

Pending Procurement of two 30KVA Voltage Stabilizer units for the two compressor units that supply the Personalization Machines was cancelled and deferred to the FY 2022/23

2) Delay in procurement of service and maintenance of personalization machines. Lack of service level agreement and contract for service and maintenance of machines and the production management software which has led to degradation of machine hardware, slow processes respectively and consequently production capacity significantly and negatively impacted

3) 1. About 12 Procurements affected by the JV Agreement between USPC and Government were delayed to be concluded due to high prices quoted by the provider and failure to meet the technical requirements stated in the bidding document.

Total	6,383,139
Wage Recurrent	2,452,128
Non Wage Recurrent	3,931,011
AIA	0
Total For Department	9,968,301

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	2,941,409
		Non Wage Recurrent	7,026,892
		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.	211102 Contract Staff Salaries	44,139
2). Registration of 1,895 deaths		211103 Allowances (Inc. Casuals, Temporary)	1,055
3). Registration of 22 adoption orders		212101 Social Security Contributions	614
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)	2) 758,162 births were registered in the 4th quarter of the FY 2021/22	213004 Gratuity Expenses	18,569
		227001 Travel inland	209,874
	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	274,250
Wage Recurrent	44,139
Non Wage Recurrent	230,111
AIA	0

Budget Output: 05 Certification of Births, Deaths and Adoptions

		Item	Spent
1). 250,000 births certified	1) 27,613 birth certificates issued		
2). 1,894 deaths certified	2) 8,588 Death Certificates issued	221011 Printing, Stationery, Photocopying and Binding	200,625
3). 22 adoptions certified			

Reasons for Variation in performance

1. Failure to link certificates to services

Total	200,625
Wage Recurrent	0
Non Wage Recurrent	200,625
AIA	0
Total For Department	474,875
Wage Recurrent	44,139
Non Wage Recurrent	430,736
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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) Procurement requisitions initiated for all the 39 District offices, advertisement for notice of expression of interest made and bids were accordingly. 2) Rent paid for 39 District Offices 3) Local Purchase Order issued for 100 electric kettles, 40 dozens of tea cups, 70 flasks, 30 dozens of tea spoons, 60 sugar bowls, 30 dozens of water glasses, 15 dozens of saucers and 80 serving trays 4) Framework contract signed between NIRA, New vision and Daily Monitor 5) 4530 cartons of 500ml bottles drinking water and 18l dispenser bottles made by the service provider 6) Repaired and maintained of 101 vehicles and 26 motorcycles 7) Assorted Stationery procured as planned	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 872,304 404,166 90,973 249,549 55,000 530,913 1,662,408 53,303 25,012 3,135 25,350 983,376 483,081 78,072 903,467 78,690 447,000 56,046 597,154 144,457

Reasons for Variation in performance

- 1) There was a ban on travel abroad in the F Y
- 2) Four NIRA Offices are still housed at Electoral Commission premises in respective Districts
- 3) Alien Registration has not kicked off affecting the Non Tax Revenue
- 4) Alien Registration requires a system upgrade in order to issue Alien Identification Number (AIN). USPC has been issued with specification

Total	7,743,455
Wage Recurrent	1,276,470
Non Wage Recurrent	6,466,984
AIA	0

Budget Output: 05 Office of the Executive Director

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 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 of CRVS activities undertaken in 10 districts namely; Kampala, Buikwe, Nakasongola, Gomba, Nakaseke, Luwero, Wakiso, Kayunga, Butambula and Sembabule. Oversight visits undertaken in 14 districts namely: Kiruhura, Lwengo, Lyantonde, Ibanda, Kabarole, Kasese, Rubirizi, Mitooma, Bushenyi, Sheema, Isingiro, Rukungiri, Kanungu and Buhweju. 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 ID4Africa Augmented General Meeting (AGM) in Morocco, 15-16 June, 2022	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 134,641 25,000 121,421 28,400 6,644 128,791 23,940
Reasons for Variation in performance COVID 19 restrictions on Public gatherings		Total	468,837
		Wage Recurrent	134,641
		Non Wage Recurrent	334,196
		AIA	0

Budget Output: 06 Legal Advisory Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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) & 11 contracts drafted and signed	1) 4 MOU for access and use of information to MDAs and private entities drafted and signed 2) 4,975 cases of change of particulars handled by legal office at headquarters 3) 764 Citizenship verification cases cleared. 4) 1 Board meeting was held and 3 Board Committee meetings held 5) NIRA Management Citizenship Verification Committee has so far reviewed 15 cases and made appropriate categorizations and recommendations. 6) 211 cases registered for investigation • 121 cases fully investigated and taken to Resident State Attorney (RSA) for legal advice • 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 7) 9 contracts signed for procurement services. 5 Tenancy Extension Agreements signed 8) 100 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 213004 Gratuity Expenses 221003 Staff Training 221017 Subscriptions 225001 Consultancy Services- Short term 282104 Compensation to 3rd Parties	Spent 130,111 301,132 25,200 114,019 15,454 6,840 34,456 210,596

Reasons for Variation in performance

- 1) Specified interventions by NIRA to address bottleneck has improved performance
- 2) Access and use of information depends on the demand for access and use of information in the NIRA by other Institutions
- 3) 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	837,808
Wage Recurrent	130,111
Non Wage Recurrent	707,696
AIA	0

Budget Output: 07 Public Relations and Corporate Affairs

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	NIRA has partnered with the Ministry of Education and World Bank to participate in the Primary School National Music Dance and Drama festival that happens during second term (May 2022 to August 2022), as a means of increasing awareness of the importance of birth registration to increase its uptake. The Birth Song will be delivered through a competition with teachers working with students and NIRA Staff countrywide. The Music, Dance and Drama festival is a themed competition in which Primary schools from which the 6 regions compete in various items including Western Choral Singing; Set Piece, Traditional Folk Song, Traditional Folk Dance, Drama, Sight Singing, Instrumental Composition, Poetry, Story Telling, Original Composition; African Song Style, Creative Dance. The concept of Birth Registration will be executed through three items of the festival, that is:- a) Western Choral Singing (Set Piece), b) Original Composition, African Song style, and c) Story Telling.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 227001 Travel inland	Spent 56,341 10,879 29,664 165,822 11,989

Reasons for Variation in performance

Not applicable

Total	274,695
Wage Recurrent	56,341
Non Wage Recurrent	218,354
AIA	0

Budget Output: 08 Planning and Strategy

1 Quarterly Monitoring and Supervision conducted, 1Policy developed/reviewed, 1 statistical abstract produced, Q3 performance report produced	1). Finalised budget for financial year 2022-23 2) Customer satisfaction survey was conducted; data analysis is ongoing 3) Quarterly Monitoring and Supervision conducted in all the six regions, 4) Projects supervised and monitored (URMCHIP, JLOS SWAP activities undertaken.) 5) Staff salaries paid	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 119,484 36,854 25,600 118,520 30,000 40,460 48,350
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Reasons for Variation in performance

Not applicable

Total	419,268
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Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	119,484
		Non Wage Recurrent	299,784
		AIA	0

Budget Output: 09 Internal Audit

Quarterly(1) Audit visits to district offices, quarterly (1) Internal Audit reports produced	1) Audited the Authority's financial management and processes systems and processes put in place to manage and safeguard the Assets of the Authority. 2) Verified deliveries to stores 3) Verification of supplies to stores. 4) Prepared annual Internal Audit work plan and the 3-year rolling internal audit plan 5) Provided advisory services to NIRA management 6) Compiled and submitted Internal Audit reports to the Accounting Officer, the Internal Auditor General, Board Audit and Risk Committee, and the Sector Audit Committee.	Item	Spent
		211102 Contract Staff Salaries	75,871
		212101 Social Security Contributions	13,950
		213004 Gratuity Expenses	66,580
		221017 Subscriptions	3,200
		227001 Travel inland	40,804

Reasons for Variation in performance

1) Special Board requests to prepare an Internal Audit Report on the completeness of staff personal files and report on the level of staff engagement at the district offices and district performance

	Total	200,405
	Wage Recurrent	75,871
	Non Wage Recurrent	124,534
	AIA	0

Budget Output: 10 Procurement and Disposal

8Contracts Committee meetings conducted, Consolidation of annual disposal plan, 1 Periodic procurement reports produced, 5 evaluation of bids meeting held	1. 9 Contracts Committee Meetings were held 2) Prepared and submitted. fourth quarter report. 3) A total of 39 evaluations were conducted	Item	Spent
		211102 Contract Staff Salaries	75,871
		211103 Allowances (Inc. Casuals, Temporary)	56,390
		212101 Social Security Contributions	13,950
		213004 Gratuity Expenses	66,975
		221001 Advertising and Public Relations	6,000
		227001 Travel inland	9,950
		227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

No Variance

	Total	239,636
	Wage Recurrent	75,871
	Non Wage Recurrent	163,765
	AIA	0

Budget Output: 19 Human Resource Management Services

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 203 staff were paid annual gratuity	Item	Spent
	2. 432 staff were timely paid salaries by 26th of every month	211102 Contract Staff Salaries	45,199
	3. Medical insurance for 433 members of staff processed.	211103 Allowances (Inc. Casuals, Temporary)	82,818
	Contracts signed with 2 insurance companies. Service in use now	212101 Social Security Contributions	24,865
	4. 182 members of staff appraised and submitted to Management	213001 Medical expenses (To employees)	631,000
	5. Gratuity for 8 (eight) members of staff paid by 31st March 2022.	213002 Incapacity, death benefits and funeral expenses	45,482
		213004 Gratuity Expenses	79,295
		221003 Staff Training	27,550
		221009 Welfare and Entertainment	88,326
		221011 Printing, Stationery, Photocopying and Binding	2,025
		221017 Subscriptions	700
		221020 IPPS Recurrent Costs	17,925
		224001 Medical Supplies	2,330
		227001 Travel inland	11,880
		227004 Fuel, Lubricants and Oils	2,520

Reasons for Variation in performance

1) Death of one employee in Q4

Total	1,061,915
Wage Recurrent	45,199
Non Wage Recurrent	1,016,716
AIA	0

Budget Output: 20 Records Management Services

1) 433 staff records maintained	Item	Spent
Records properly maintained for all staff	211103 Allowances (Inc. Casuals, Temporary)	2,026

Reasons for Variation in performance

Not applicable

Total	2,026
Wage Recurrent	0
Non Wage Recurrent	2,026
AIA	0

Arrears

Total For Department	11,248,045
Wage Recurrent	1,913,988
Non Wage Recurrent	9,334,056
AIA	0

Development Projects

Project: 1667 Retooling the National Identification and Registration Authority

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

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

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

		Item	Spent
1). Phase 1 Disaster Recovery site for TPI (COLD SITE)	1) The contract for implementation of the DR for TPI was given to USPC and expected to be completed by the end of September 2022	312213 ICT Equipment	2,236,398
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)	2) The contract for implementation of power solution was awarded to SCI Uganda expected to be completed by the end of August 2022		
5). Security Solution-900 devices	3) LPOs issued (delivery pending) for Fortigate/ fortunate Intrusion detection and prevention solution, Antivirus and SSL wild card datacard web certificate		

Reasons for Variation in performance

Pending Procurement of two 30KVA Voltage Stabilizer units for the two compressor units that supply the Personalization Machines

Total	2,236,398
GoU Development	2,236,398
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
-		312213 ICT Equipment	231,000
	By the closure of the FY 2021/22 the procurement process had not been concluded		

Reasons for Variation in performance

Delayed procurement process and the funds earmarked for the procurement was not released.

Total	231,000
GoU Development	231,000
External Financing	0
AIA	0

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

		Item	Spent
-	1) Procurement of 1200 plastic chairs		
	2) Ten 100-seater tents procured.	312203 Furniture & Fixtures	220,106

Reasons for Variation in performance

Savings were made and additional tents were procured.

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	220,106
		GoU Development	220,106
		External Financing	0
		AIA	0
		Total For Project	2,687,503
		GoU Development	2,687,503
		External Financing	0
		AIA	0
		GRAND TOTAL	24,378,724
		Wage Recurrent	4,899,537
		Non Wage Recurrent	16,791,684
		GoU Development	2,687,503
		External Financing	0
		AIA	0