

# 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	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.062	15.062	15.062	15.053	100.0%	99.9%	99.9%
Non Wage	41.822	42.559	48.462	35.423	115.9%	84.7%	73.1%
Devt. GoU	27.342	23.770	17.868	14.622	65.4%	53.5%	81.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>84.226</b>	<b>81.392</b>	<b>81.392</b>	<b>65.097</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>84.226</b>	<b>81.392</b>	<b>81.392</b>	<b>65.097</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>84.226</b>	<b>81.392</b>	<b>81.392</b>	<b>65.097</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>84.226</b>	<b>81.392</b>	<b>81.392</b>	<b>65.097</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>84.226</b>	<b>81.392</b>	<b>81.392</b>	<b>65.097</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1221 Governance, Legal, Administration and Institutional Support	66.48	56.11	45.33	84.4%	68.2%	80.8%
Program: 1222 Identification and Registration Services	14.97	22.68	17.91	151.5%	119.7%	79.0%
Program: 1223 Civil Registration Services	2.78	2.60	1.85	93.8%	66.8%	71.3%
<b>Total for Vote</b>	<b>84.23</b>	<b>81.39</b>	<b>65.10</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>

### Matters to note in budget execution

1. The NIRA structure not fully populated constraining the achievement of Institutional Objectives
2. 9.6 million Learners were registered under the Registration of Learners' Project and were assigned National Identification Numbers (NINs)
3. There was reallocation of funds from Printing, stationery, Machinery and equipment to allowances to the tune of UGX 4 billion to cater for the Registration of Learners Project under allowances or the Enrollment Officers and Data Processing Officers. This appeared as an over expenditure of 288.8% since the system was not adjusted to reflect the reallocation.
4. The cash limits by end of quarter 4 was 42.559Bn, the system indicates released by end of quarter four as 48.462Bn, the disparity of UGX 5.903 billion was caused by the reallocation from the development expenditure to the non wage which was not reflected into the system by the MFPED.
5. Consistent with Article 154(1)(2)(3) AND 156(2) of the Constitution of the Republic of Uganda, the Minister of Finance, Planning and Economic Development requested the Auditor General to authorize a supplementary funding of Shs. 9,902,421,000/= to the recurrent Budget of NIRA to enable the facilitation of the Registration of Learners which was charged against Vote 309 under Sub program 09, output 122201 and item 211103.

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

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1221 Governance, Legal, Administration and Institutional Support</b>	
<b>0.022 Bn Shs</b>	<b><i>SubProgram/Project :01 Office of the Executive Director</i></b>
	Reason: Balance after completion of activities
<i>Items</i>	
<b>13,511,530.000 UShs</b>	227002 Travel abroad
	Reason: Balance after completion of activity, some planned travels could not be undertaken
<b>7,630,390.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Balance after the completion of planned activities
<b>556,460.000 UShs</b>	211103 Allowances
	Reason: Balance after the completion of planned activities
<b>4,036.000 UShs</b>	227001 Travel inland
	Reason: Balance after completion of activity
<b>1.763 Bn Shs</b>	<b><i>SubProgram/Project :04 Finance and Administration</i></b>
	Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.
<i>Items</i>	
<b>592,216,016.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.
<b>285,602,827.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Delayed recruitment of additional staff to 607 caused under absorption of funds
<b>217,522,602.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Because of acquisition of new vehicles maintenance costs reduced as New vehicles were more used than the old ones.
<b>213,640,000.000 UShs</b>	228004 Maintenance – Other
	Reason: Delayed operationalization of District Offices caused under absorption of funds budgeted for Offices at the District level
<b>190,109,177.000 UShs</b>	223004 Guard and Security services
	Reason: Delayed operationalisation of District Offices led NIRA to use Guards employed by other MDAs that it shares with the space.
<b>5.610 Bn Shs</b>	<b><i>SubProgram/Project :05 Human Resource</i></b>
	Reason: The planned recruitment of additional staff during the financial year was not realized
<i>Items</i>	

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

## QUARTER 4: Highlights of Vote Performance

<b>3,484,815,464.000 UShs</b>	213004 Gratuity Expenses
	Reason: Recruitment was not completed hence gratuity could not be absorbed.
<b>1,022,118,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: The planned recruitment of additional staff was not realized thereby causing under absorption of funds
<b>862,283,450.000 UShs</b>	212101 Social Security Contributions
	Reason: The planned recruitment of additional staff was not realized thereby causing under absorption of funds
<b>121,759,752.000 UShs</b>	221003 Staff Training
	Reason: The planned recruitment of additional staff was not realized thereby causing under absorption of funds
<b>96,031,250.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: The number of incidences anticipated did not occur, furthermore the additional staff anticipated to be recruited were not realized thereby reducing the number of incidences.
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :06 Planning and Strategy</i>
	Reason: The structure was not fully populated hence under absorption of funds
<i>Items</i>	
<b>7,792,000.000 UShs</b>	227001 Travel inland
	Reason: The structure was not fully populated hence under absorption of funds
<b>52,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Balance after the planned activities were completed
<b>0.132 Bn Shs</b>	<i>SubProgram/Project :07 Legal Affairs, Public Relations and Corporate Affairs</i>
	Reason: The non operationalization of NIRA district Offices led to under absorption of funds as the planned branding of NIRA offices at the District level did not take place.
<i>Items</i>	
<b>139,456,644.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The non operationalization of NIRA district Offices led to under absorption of funds as the planned branding of NIRA offices at the District level did not take place.
<b>9,873,650.000 UShs</b>	221017 Subscriptions
	Reason: The anticipated professional staff were not realized due to delayed recruitment
<b>6,880,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Balance after completion of activity
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 Internal Audit</i>
	Reason:
<i>Items</i>	

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

## QUARTER 4: Highlights of Vote Performance

<b>2,050,000.000 UShs</b>	221017 Subscriptions
	Reason: The anticipated number of professional staff were not realized due to delayed recruitment
<b>3.246 Bn Shs</b>	<b><i>SubProgram/Project :1485 Institutional Support to NIRA</i></b>
	Reason: The funds were reallocated to cater for allowances of the enrollment Officers and permission to that effect was granted by the MFPED. However the changes were not reflected in the system by the Ministry of Finance.
<i>Items</i>	
<b>2,107,252,331.000 UShs</b>	312202 Machinery and Equipment
	Reason: The funds were reallocated to cater for allowances of the enrollment Officers and permission to that effect was granted by the MFPED. However the changes were not reflected in the system by the Ministry of Finance.
<b>779,330,642.000 UShs</b>	312201 Transport Equipment
	Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.
<b>287,368,425.000 UShs</b>	312213 ICT Equipment
	Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.
<b>72,229,084.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.
<b>Program 1222 Identification and Registration Services</b>	
<b>4.768 Bn Shs</b>	<b><i>SubProgram/Project :09 Directorate of Information and Communication Technology Support</i></b>
	Reason: The funds were planned for the procurement of spares which did not take place
<i>Items</i>	
<b>3,948,538,874.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were planned for the procurement of spares which did not take place
<b>1,010,526,575.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: It was planned for Alien registration which did not take place because NIRA was advised to first harmonize with the Directorate of Citizenship and Immigration Control (DCIC)
<b>Program 1223 Civil Registration Services</b>	
<b>0.748 Bn Shs</b>	<b><i>SubProgram/Project :10 Directorate of Registration and Operations</i></b>
	Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.
<i>Items</i>	
<b>737,517,811.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.
<b>10,105,773.000 UShs</b>	227001 Travel inland
	Reason: Balance after completion of activities
<b>5,785.000 UShs</b>	211103 Allowances
	Reason: Balance after completion of activities

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

## QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1222 Identification and Registration Services</b>	
<b>2.942 Bn Shs</b>	<b>SubProgram/Project :09 Directorate of Information and Communication Technology Support</b>
	Reason: There was a reallocation of funds from Printing and Stationery and machinery and Equipment. The changes were not reflected in the system
<b>Items</b>	
<b>11,299,942,833.000 UShs</b>	211103 Allowances
	Reason: There was a reallocation of funds from Printing and Stationery and machinery and Equipment
<b>1,096,105,575.000 UShs</b>	227001 Travel inland
	Reason: There was a reallocation of funds from Printing and Stationery and machinery and Equipment
<b>20,693,238.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: There was a reallocation of funds from Printing and Stationery and machinery and Equipment

## V2: Performance Highlights

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

<b>Programme : 21 Governance, Legal, Administration and Institutional Support</b>			
<b>Responsible Officer: Executive Director</b>			
<b>Programme Outcome: Enhanced awareness of NIRA services and activities by the public</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% utilization of NIRA services	Percentage	75%	65%
<b>Programme : 22 Identification and Registration Services</b>			
<b>Responsible Officer: Directorate of Registration and Operation/Directorate of ICT</b>			
<b>Programme Outcome: Enhanced identity enrollment services to citizens and Aliens</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
1. Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% of citizens issued with National identity cards	Percentage	70%	82%
<b>Programme Outcome: Increased access to data from the National Identification Register (NIR)</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
1. Infrastructure and access to JLOS services enhanced			

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

## QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of MDAs and Private sector organization accessing NIR	Number	120	55
<b>Programme : 23 Civil Registration Services</b>			
<b>Responsible Officer: Directorate of Registration and Operations/ Directorate of ICT</b>			
<b>Programme Outcome: Enhanced access to civil registration services by citizens and aliens</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of births registered	Percentage	55%	26%
% of deaths registered	Percentage	35%	17%
Number of adoptions registered	Number	60	75

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

<b>Programme : 21 Governance, Legal, Administration and Institutional Support</b>			
<b>Sub Programme : 01 Office of the Executive Director</b>			
<b>KeyOutputPut : 01 Administration Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% realization of the strategic objectives	Percentage	75%	88%
Number of supervisory visits conducted	Number	18	18
<b>Sub Programme : 04 Finance and Administration</b>			
<b>KeyOutputPut : 01 Administration Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% realization of the strategic objectives	Percentage	75%	88%
Number of supervisory visits conducted	Number	18	18
<b>Sub Programme : 05 Human Resource</b>			
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of staff salaries paid by the 28th of the month	Percentage	100%	100%
<b>Sub Programme : 06 Planning and Strategy</b>			
<b>KeyOutputPut : 02 Policy, Planning, Monitoring and Vital Statistics Services</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Policies reviewed	Number	4	4

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

## QUARTER 4: Highlights of Vote Performance

Monitoring and Evaluation reports prepared	Number	65%	80
Number of vital statistical abstracts produced	Number	2	0
<b>Sub Programme : 07 Legal Affairs, Public Relations and Corporate Affairs</b>			
<b>KeyOutputPut : 01 Administration Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% realization of the strategic objectives	Percentage	75%	88%
Number of supervisory visits conducted	Number	18	18
<b>Sub Programme : 08 Internal Audit</b>			
<b>KeyOutputPut : 01 Administration Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% realization of the strategic objectives	Percentage	75%	75%
Number of supervisory visits conducted	Number	18	18
<b>Programme : 22 Identification and Registration Services</b>			
<b>Sub Programme : 09 Directorate of Information and Communication Technology Support</b>			
<b>KeyOutputPut : 01 National Identification and Registration Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of the total population registered for National IDs cards	Percentage	70%	69%
% of citizens above 16 years issued with National ID Cards	Percentage	50%	45%
<b>Programme : 23 Civil Registration Services</b>			
<b>Sub Programme : 10 Directorate of Registration and Operations</b>			
<b>KeyOutputPut : 01 Birth, Deaths and Adoption Orders Registration Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Births, deaths and adoptions registered	Number	35%	
Births, deaths and adoptions issued with certificates	Number	40%	

### Performance highlights for the Quarter

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

## QUARTER 4: Highlights of Vote Performance

### A. IDENTIFICATION SERVICES

- 1,481,042 Citizens aged 0+ registered into the National Identification Register
- 1,968,630 citizens were issued with the National ID cards
- 6,200,000 pupils and Students were issued with NINs
- NIRA launched the Third-Party Interface (TPI) and currently have five companies performing online verification (MTN, AIRTEL, AFRICEL, UTL & SMILE), a number of MDA's have had successful tests while others are in the final stages before going live with the system. These are; National Social Security Fund (NSSF), Ministry of Public Services, Uganda Investment Authority (UIA), Ministry of Lands., Ministry of Agriculture.
- REPLACEMENT of the National Identity Card has been achieved Country wide. The lost National ID can be replaced across the country that is to say in all NIRA offices.
- Alien Registration software was installed and NIRA is now ready register Alien.

### B. CIVIL REGISTRATION

8,120 Births were registered during the quarter

1,529 Deaths were recorded during the quarter

### C. GOVERNANCE, LEGAL, ADMINISTRATIVE AND INSTITUTIONAL SUPPORT TO NIRA

- 167 staff appointed, inducted and deployed
- Human Resource Management Information system up and running
- Closure Report for the Registration of Learners Project on. was prepared and submitted
- 21 Pick Ups and 8 Station wagon Procured
- Procurement of NIRA Office Premises for 63 Districts commenced
- The total I NTR collected during the period under review mount to UGX 2,833,870,863/= was internally generated during the period and deposited to the consolidated fund.

NB: Apart from budget implementation issues, the output indicator under programme 23 on Birth, Death and Adoption could not be recorded because the system could not allow.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1221 Governance, Legal, Administration and Institutional Support</b>	<b>66.48</b>	<b>56.11</b>	<b>45.33</b>	<b>84.4%</b>	<b>68.2%</b>	<b>80.8%</b>
<i>Class: Outputs Provided</i>	<i>39.14</i>	<i>38.25</i>	<i>30.71</i>	<i>97.7%</i>	<i>78.5%</i>	<i>80.3%</i>
122101 Administration Services	10.98	10.42	8.52	95.0%	77.6%	81.7%
122102 Policy, Planning, Monitoring and Vital Statistics Services	0.22	0.22	0.21	100.0%	96.4%	96.4%
122119 Human Resource Management Services	27.90	27.56	21.95	98.8%	78.7%	79.6%
122120 Records Management Services	0.05	0.04	0.03	90.0%	69.2%	76.9%
<i>Class: Capital Purchases</i>	<i>27.34</i>	<i>17.87</i>	<i>14.62</i>	<i>65.3%</i>	<i>53.5%</i>	<i>81.8%</i>
122175 Purchase of Motor Vehicles and Other Transport Equipment	6.06	6.06	5.28	100.0%	87.1%	87.1%



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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122176 Purchase of Office and ICT Equipment, including Software	13.90	8.00	7.71	57.5%	55.5%	96.4%
122177 Purchase of Specialised Machinery and Equipment	6.10	2.66	0.55	43.6%	9.0%	20.8%
122178 Purchase of Office and Residential Furniture and Fittings	1.27	1.15	1.07	90.0%	84.3%	93.7%
<b>Program 1222 Identification and Registration Services</b>	<b>14.97</b>	<b>22.68</b>	<b>17.91</b>	<b>151.5%</b>	<b>119.7%</b>	<b>79.0%</b>
<i>Class: Outputs Provided</i>	<i>14.97</i>	<i>22.68</i>	<i>17.91</i>	<i>151.5%</i>	<i>119.7%</i>	<i>79.0%</i>
122201 National Identification and Registration Services	5.43	17.18	13.39	316.4%	246.5%	77.9%
122202 Alien Registration and Identification Services	9.54	5.49	4.52	57.6%	47.4%	82.3%
<b>Program 1223 Civil Registration Services</b>	<b>2.78</b>	<b>2.60</b>	<b>1.85</b>	<b>93.8%</b>	<b>66.8%</b>	<b>71.3%</b>
<i>Class: Outputs Provided</i>	<i>2.78</i>	<i>2.60</i>	<i>1.85</i>	<i>93.8%</i>	<i>66.8%</i>	<i>71.3%</i>
122301 Birth, Deaths and Adoption Orders Registration Services	2.78	2.60	1.85	93.8%	66.8%	71.3%
<b>Total for Vote</b>	<b>84.23</b>	<b>81.39</b>	<b>65.10</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>

**Table V3.2: 2017/18 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>56.88</i>	<i>63.52</i>	<i>50.48</i>	111.7%	88.7%	79.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15.06	15.06	15.05	100.0%	99.9%	99.9%
211103 Allowances	5.98	17.15	17.28	286.7%	288.8%	100.7%
212101 Social Security Contributions	2.51	2.51	1.64	100.0%	65.6%	65.6%
213001 Medical expenses (To employees)	1.82	1.64	0.62	90.0%	33.9%	37.6%
213002 Incapacity, death benefits and funeral expenses	0.11	0.10	0.01	90.0%	5.6%	6.2%
213004 Gratuity Expenses	6.27	6.27	2.78	100.0%	44.4%	44.4%
221001 Advertising and Public Relations	0.75	0.71	0.57	94.7%	76.2%	80.5%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	99.5%	99.5%
221003 Staff Training	1.42	1.28	1.16	90.0%	81.4%	90.5%
221006 Commissions and related charges	0.43	0.35	0.37	81.7%	87.2%	106.8%
221007 Books, Periodicals & Newspapers	0.14	0.13	0.04	90.0%	27.9%	31.0%
221009 Welfare and Entertainment	1.70	1.53	1.24	90.0%	73.2%	81.3%
221011 Printing, Stationery, Photocopying and Binding	8.17	3.83	1.49	46.9%	18.2%	38.9%
221016 IFMS Recurrent costs	0.04	0.03	0.00	90.0%	11.4%	12.7%
221017 Subscriptions	0.04	0.03	0.01	91.2%	23.6%	25.9%
223003 Rent – (Produced Assets) to private entities	1.37	1.37	1.37	100.0%	99.9%	99.9%
223004 Guard and Security services	1.20	1.08	0.89	90.0%	74.2%	82.4%
223005 Electricity	0.33	0.33	0.33	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.30	0.27	0.23	90.0%	78.8%	87.6%
225001 Consultancy Services- Short term	0.03	0.02	0.01	90.0%	56.3%	62.5%
225002 Consultancy Services- Long-term	0.05	0.04	0.03	90.0%	69.2%	76.9%

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

## QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.00	0.00	0.00	100.0%	98.4%	98.4%
227001 Travel inland	2.09	3.18	3.11	152.5%	149.2%	97.8%
227002 Travel abroad	0.10	0.10	0.09	100.0%	83.4%	83.4%
227004 Fuel, Lubricants and Oils	1.55	1.55	1.57	100.0%	100.8%	100.8%
228002 Maintenance - Vehicles	0.35	0.36	0.14	103.7%	41.3%	39.8%
228003 Maintenance – Machinery, Equipment & Furniture	4.61	4.13	0.18	89.7%	4.0%	4.5%
228004 Maintenance – Other	0.24	0.22	0.01	90.0%	2.4%	2.7%
<b>Class: Capital Purchases</b>	<b>27.34</b>	<b>17.87</b>	<b>14.62</b>	<b>65.3%</b>	<b>53.5%</b>	<b>81.8%</b>
312201 Transport Equipment	6.06	6.06	5.28	100.0%	87.1%	87.1%
312202 Machinery and Equipment	6.10	2.66	0.55	43.6%	9.0%	20.8%
312203 Furniture & Fixtures	1.27	1.15	1.07	90.0%	84.3%	93.7%
312213 ICT Equipment	13.90	8.00	7.71	57.5%	55.5%	96.4%
<b>Total for Vote</b>	<b>84.23</b>	<b>81.39</b>	<b>65.10</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1221 Governance, Legal, Administration and Institutional Support</b>	<b>66.48</b>	<b>56.11</b>	<b>45.33</b>	<b>84.4%</b>	<b>68.2%</b>	<b>80.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Executive Director	0.15	0.15	0.12	100.0%	85.1%	85.1%
04 Finance and Administration	9.49	9.05	7.29	95.4%	76.8%	80.5%
05 Human Resource	27.95	27.61	21.99	98.8%	78.7%	79.6%
06 Planning and Strategy	0.22	0.22	0.21	100.0%	96.4%	96.4%
07 Legal Affairs, Public Relations and Corporate Affairs	1.20	1.09	0.96	90.8%	79.7%	87.8%
08 Internal Audit	0.15	0.14	0.15	93.9%	101.9%	108.5%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	27.34	17.87	14.62	65.3%	53.5%	81.8%
09 Directorate of Information and Communication Technology Support	14.97	22.68	17.91	151.5%	119.7%	79.0%
<b>Program 1223 Civil Registration Services</b>	<b>2.78</b>	<b>2.60</b>	<b>1.85</b>	<b>93.8%</b>	<b>66.8%</b>	<b>71.3%</b>
<i>Recurrent SubProgrammes</i>						
10 Directorate of Registration and Operations	2.78	2.60	1.85	93.8%	66.8%	71.3%
<b>Total for Vote</b>	<b>84.23</b>	<b>81.39</b>	<b>65.10</b>	<b>96.6%</b>	<b>77.3%</b>	<b>80.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# 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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### Program: 21 Governance, Legal, Administration and Institutional Support

#### Recurrent Programmes

#### Subprogram: 01 Office of the Executive Director

#### Outputs Provided

#### Output: 01 Administration Services

Field supervision conducted		Item	Spent
Supervision, Monitoring and Coordination	14 supervision and monitoring visits undertaken in 14 districts in greater Masaka, Eastern and Western regions.	211103 Allowances	35,444
international workshops and conferences	Held meetings with District Coordination Committees that discussed achievements, challenges, way forward and mitigation strategies to improve registration services in the districts.	227001 Travel inland	37,596
		227002 Travel abroad	24,905
		227004 Fuel, Lubricants and Oils	25,591
	Attended the UNAA conference in London, UK and NIRA services were explained. As a result several of them who travelled back home for holidays have registered for IDs and birth certificates.		
	ii) Participated at the African Ministers civil registration conference in Nouakchott, Mauritania together with the Minister for Internal Affairs.		

#### Reasons for Variation in performance

Due to several demanding activities scheduled at the head office in third quarter, some planned visits to the Districts could not be undertaken.

<b>Total</b>	<b>123,535</b>
Wage Recurrent	0
Non Wage Recurrent	123,535
AIA	0
<b>Total For SubProgramme</b>	<b>123,535</b>
Wage Recurrent	0
Non Wage Recurrent	123,535
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Finance and Administration

#### Outputs Provided

#### Output: 01 Administration 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
Contracts maintained, security provided, Finance and Administration Services provided	Salaries of staff paid -office space procured , Head Office, Posta Uganda, Rubaga Division , Makindye Division, Nakawa Division and Arua Offices - utilities (water & electricity) paid - Guard and security services provided  Collected NTR of UGX. 2,833,870,863/= 2. Enrolment on IFMS for payments. 3. Management Manual was approved by the Board; Human Resources Manual completed and approved, Fixed Asset and Inventory Manual still pending, Registry Procedures Manual and Transport Policy are also pending approval.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,009,729
		221007 Books, Periodicals & Newspapers	39,092
		221009 Welfare and Entertainment	1,240,632
		221011 Printing, Stationery, Photocopying and Binding	537,035
		221016 IFMS Recurrent costs	4,291
		221017 Subscriptions	4,227
		223003 Rent – (Produced Assets) to private entities	1,366,820
		223004 Guard and Security services	892,145
		223005 Electricity	330,600
		223006 Water	188,400
		224004 Cleaning and Sanitation	233,643
		226001 Insurances	3,975
		227001 Travel inland	814,467
		227004 Fuel, Lubricants and Oils	473,922
		228002 Maintenance - Vehicles	144,077
228004 Maintenance – Other	5,870		

### Reasons for Variation in performance

<b>Total</b>	<b>7,288,925</b>
Wage Recurrent	0
Non Wage Recurrent	7,288,925
AIA	0
<b>Total For SubProgramme</b>	<b>7,288,925</b>
Wage Recurrent	0
Non Wage Recurrent	7,288,925
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Human Resource

#### Outputs Provided

#### 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	UShs Thousand
Staff establishment filled, staff salaries paid, Staff capacity developed, HR Technical Advice offered, Staff welfare programs managed	167 staff appointed, inducted and deployed, Human Resource Manual approved and staff issued with copies, Human Resource Management Information system up and running, Medical scheme in place, staff and their dependants are receiving the services. Staff trainings undertaken both internally and externally, locally and internationally.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 225001 Consultancy Services- Short term 227002 Travel abroad	<b>Spent</b> 15,052,750 619,040 1,643,917 616,782 6,400 2,780,835 1,158,180 14,072 62,690
<b>Total</b>			<b>21,954,665</b>
Wage Recurrent			15,052,750
Non Wage Recurrent			6,901,915
AIA			0

### Reasons for Variation in performance

#### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Organizational records created and managed	Human Resource Management System was procured. Training of system Users was conducted	225002 Consultancy Services- Long-term	32,878

### Reasons for Variation in performance

<b>Total</b>	<b>32,878</b>
Wage Recurrent	0
Non Wage Recurrent	32,878
AIA	0
<b>Total For SubProgramme</b>	<b>21,987,543</b>
Wage Recurrent	15,052,750
Non Wage Recurrent	6,934,793
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Planning and Strategy

##### Outputs Provided

#### Output: 02 Policy, Planning, Monitoring and Vital Statistics 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
Policies reviewed and drafted, monitoring and evaluation done, statistical abstracts published	Monitoring and Evaluation was conducted in registration and selected notification centers of 10 Western and South Western districts 1 policy-Framework for Vital statistics abstract was developed in conjunction with UNICEF and UBOS. Final Project Completion Report on the Learners' Project produced. BFP for FY 2018/19 produced; Quarter one progress reports for FY 2017/18 produced and submitted to MoFPED & OPM MTEF report prepared and submitted to MoFPED. JLOS report prepared and submitted to the JLOS Secretariat MPS 2018/19 prepared and submitted to MoFPED	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 133,850 32,698 40,858

### Reasons for Variation in performance

Some monitoring visits were not done due to other activities with the Development Partners.

<b>Total</b>	<b>207,406</b>
Wage Recurrent	0
Non Wage Recurrent	207,406
AIA	0
<b>Total For SubProgramme</b>	<b>207,406</b>
Wage Recurrent	0
Non Wage Recurrent	207,406
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Legal Affairs, Public Relations and Corporate Affairs

##### Outputs Provided

#### Output: 01 Administration 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
Public Relations and Corporate Affairs Board meetings held, awareness campaigns conducted, legal and advisory services offered	<p>NIRA staff attended and participated in 6 (six) national days/events across the country including Independence Day, World Aids Day, NRM Day, Women's Day, Labour Day and Heroes Day.</p> <p>Activities at these occasions incorporated representation and NID issuance activities</p> <p>The NIRA Public Relations team participated in four corporate events at which NIRA either exhibited its services or exhibited and issued NIDs and birth certificates. These included:</p> <ol style="list-style-type: none"> <li>1. URA customer Week</li> <li>2. The Uganda Heart Institute Fundraising Drive</li> <li>3. The NSSF Customer Connect Week</li> </ol> <p>10 Board meetings held and 15 Board Committee meetings held, 8 MOUs prepared for access and use of information in the NIR) but still under review. 1,761 applications for Citizenship verification cleared, 4, 518 applications for change of particulars handled</p> <p>Compliance Programme developed and presented to the Board Technical and Registration Committee for consideration, 3308 cases stop listed 383 cases under investigations, 57 cases cleared by Resident State Attorney, 22 cases are still pending the legal advice of the Resident State Attorney, 10 convictions and 25 cases sanctioned and two cases are undergoing Court Process. 79 Contracts drafted and signed by the parties, Procurement Compliance Programme developed and shared with Management for comments, NIRA defended the case on grounds that its actions were in compliance with chapter 3 of the Constitution of the Republic Of Uganda</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221006 Commissions and related charges</p> <p>221017 Subscriptions</p>	<p><b>Spent</b></p> <p>574,694</p> <p>2,120</p> <p>374,500</p> <p>4,126</p>

### Reasons for Variation in performance

Due to unforeseen Commitments of Board members, 3 Board meetings were not held.

Delay in establishment of the Identification and Registration Committee for final determination of the stop listed cases. However, the committee will be set up in this Financial year 2018/2019

**Total 955,440**

# 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
		Wage Recurrent	0
		Non Wage Recurrent	955,440
		AIA	0
		<b>Total For SubProgramme</b>	<b>955,440</b>
		Wage Recurrent	0
		Non Wage Recurrent	955,440
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Audit

##### Outputs Provided

#### Output: 01 Administration Services

Audit services provided		Item	Spent
	Prepared a special audit report on procurement.	221002 Workshops and Seminars	6,738
	Carried out an audit of registration and operations systems and processes	227001 Travel inland	142,597
	Prepared the Internal Audit draft Manual of NIRA		
	Prepared the Annual Audit plan for NIRA		
	Audit report on District operations		
	Audit Report on the financial management system		
	Verification of supplies to the store		
	Audit Report on the Learners' Project		
	Advisory to the Accounting Officer and Management		
	<a href="#">Click Here</a>		

### Reasons for Variation in performance

- A Project Risk Analysis Report on the Registration of Learners' Project was prepared and issued to Project Steering Committee although not originally Planned

<b>Total</b>	<b>149,335</b>
Wage Recurrent	0
Non Wage Recurrent	149,335
AIA	0
<b>Total For SubProgramme</b>	<b>149,335</b>
Wage Recurrent	0
Non Wage Recurrent	149,335
AIA	0

### Development Projects

#### Project: 1485 Institutional Support to NIRA

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment



# 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
20 pickups, 8 station wagons, 1 specialized communication truck and 1 motorcycle procured	21 Pick ups and 8 station wagons were procured	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 5,282,669
<b>Reasons for Variation in performance</b>			
The Contract for the communication truck had not been finalized by the closure of the Financial Year			
			<b>Total</b>
			<b>5,282,669</b>
			GoU Development
			5,282,669
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Office and ICT equipment and softwares acquired and installed (i) 2000 laptops (ii) Central System Server upgrade (iii) 36 oracle licenses (RDBMS) (iv) Central Storage System upgrade	Upgrade of additional 10 million entries (hardware and software licenses) to support the Registration of Learners completed	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 7,712,632
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>7,712,632</b>
			GoU Development
			7,712,632
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery and Equipment</b>			
Licenses USSD Communication Platform  Card Personalisation equipment and warehousing spares Spares for Registration kits for the 121 registration areas Hot Spares for the central system Centralized printing and	Integration of the USSD/SMS platform to the TPI was implemented successfully which has increased to the daily average performance up to 12,000. Upgrade of the central system was successfully implemented and there was no data loss. Oracle 36 support licenses were acquired.  Enrolment registration spares forexample; camera batteries, USB hubs, cables, laptop batteries were replaced with the new parts. Alien registration software was accomplished and registrations kick started on Friday 01st December 2017. 210 Card readers were acquired and successfully configured.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 552,043
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>552,043</b>
			GoU Development
			552,043
			External Financing
			0

# 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
		AIA	0

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

		Item	Spent
Executive waiting chairs	Assorted furniture for District Offices		
Office desks	procured	312203 Furniture & Fixtures	1,074,236
Conference tables	382 Office Desks procured		
Conference chairs	1600 Plastic chairs procured		
Book shelves	152 metallic linked waiting chairs		
Fire proof safes	procured		
Fire proof filing cabinets	220 filing cabinets		
Office trolleys	250 cantilever visitors chairs procured		
Office fans	85 Ergonomic chairs procured		
Racks for stores	10 work stations procured		
Stacked waiting chairs	237 fabric office chairs procured		
	31 bays of mechanical mobile compactor shelves procured		
	120 writing white boards , 3 mini conference tables procured		
	1 partio set and I coffee table		

### Reasons for Variation in performance

<b>Total</b>	<b>1,074,236</b>
GoU Development	1,074,236
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,621,580</b>
GoU Development	14,621,580
External Financing	0
AIA	0

### Program: 22 Identification and Registration Services

#### Recurrent Programmes

#### Subprogram: 09 Directorate of Information and Communication Technology Support

#### Outputs Provided

#### Output: 01 National Identification and Registration Services

		Item	Spent
Non-Tax Revenue (NTR) Collected	2,833,870,863 NTR was collected during		
3 million National ID cards issued	the period and deposited to the	211103 Allowances	12,106,680
8 million National Identification	consolidated Fund as required by the	227001 Travel inland	1,096,106
Numbers (NINs) issued	Registration of Persons Act, 2015		
3 million Ugandan citizens aged 0+	1,968,630 National ID cards were issued	228003 Maintenance – Machinery, Equipment	184,014
registered	6,200,000 NINs, processed and issued	& Furniture	
Completion of registration of 10 million			
pupils and students/learners aged 5-16	7,184,776 citizens registered for the		
years	National ID Cards		
Access and use of information in the			
National Identification Register	9,635,913 Learners registered for NINs		

### 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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Registration of Learners Project clouded out the issuance of cards

The Registration of Aliens which was expected to contribution a substantial amount of the NTR did not take off.

Data processing still on going

Concentration was on the Learners project

Inadequate equipment and late arrival of new laptops prevented achievement of 100% under the Learners Project

<b>Total</b>	<b>13,386,800</b>
Wage Recurrent	0
Non Wage Recurrent	13,386,800
AIA	0

### Output: 02 Alien Registration and Identification Services

30,000 resident aliens registered

18 Aliens registered

Item	Spent
211103 Allowances	3,320,258
221011 Printing, Stationery, Photocopying and Binding	134,780
227004 Fuel, Lubricants and Oils	1,066,422

### Reasons for Variation in performance

The Minister for Internal Affairs halted the registration until harmonization with DCIC is complete.

The variations in the Expenditure was caused by the reallocation of 5.9 billion to pay allowances for the Enrollment Officers which was not adjusted in the system.

<b>Total</b>	<b>4,521,461</b>
Wage Recurrent	0
Non Wage Recurrent	4,521,461
AIA	0
<b>Total For SubProgramme</b>	<b>17,908,261</b>
Wage Recurrent	0
Non Wage Recurrent	17,908,261
AIA	0

### Program: 23 Civil Registration Services

Recurrent Programmes

#### Subprogram: 10 Directorate of Registration and Operations

Outputs Provided

#### Output: 01 Birth, Deaths and Adoption Orders Registration Services

200,000 births, 50,000 deaths and 10,000 adoption orders registered

56,450 Births registered -4,077 Deaths Registered - 100 Adoptions Registered

Item	Spent
211103 Allowances	55,814
221011 Printing, Stationery, Photocopying and Binding	816,775
227001 Travel inland	982,342

### 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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There are 4 regions registering Births. However an improvement has been registered from 11% last year to 28% this year due to outreaches. The delay in the recruitment of District Registration Officers. NIRA currently has only six Birth, Death and Adoption Registration Centres across the country in Arua, Gulu, Mbale and Kampala. These were the centres that were inherited from URSB at the transition of BDR from URSB to NIRA on January 2016. The delay in opening up of the service points in other districts was due to delayed recruitment of Registration Officers who are supposed to execute the tasks. Death Registration is low due to the fact that its demand driven - when a person have interests like estates. The perception of communities towards death is also a major deterrent to death registration.

Procurement of Blank Birth, Death and Adoption certificates. The cost of those documents is high owing to the security nature of those documents. They are heavily customized documents with lots of embedded security features

Procurement of Printers and Toner used in the production of certificates

Procurement of Blank Birth & Death Notification Records. These notification records are distributed to Hospitals, Health Centres across the Country thus the need to procure very high quantity of these documents

	<b>Total</b>	<b>1,854,931</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,854,931
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,854,931</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,854,931
	AIA	0
	<b>GRAND TOTAL</b>	<b>65,096,957</b>
	Wage Recurrent	15,052,750
	Non Wage Recurrent	35,422,627
	GoU Development	14,621,580
	External Financing	0
	AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 21 Governance, Legal, Administration and Institutional Support

#### Recurrent Programmes

#### Subprogram: 01 Office of the Executive Director

#### Outputs Provided

#### Output: 01 Administration Services

4 field visits to NIRA field offices across the country  
Participation in international conferences and meetings.

1 meeting/conference

Five supervision and monitoring visits undertaken in 5 districts in greater Masaka, Eastern and Western regions.

Held meetings with District Coordination Committees that discussed achievements, challenges, way forward and mitigation strategies to improve registration services in the districts.

Participated in two international conferences.

#### Item

211103 Allowances

227001 Travel inland

227002 Travel abroad

227004 Fuel, Lubricants and Oils

#### Spent

11,544

35,613

1,948

23,501

#### Reasons for Variation in performance

Due to several demanding activities scheduled at the head office in third quarter, some planned visits to the Districts could not be undertaken.

<b>Total</b>	<b>72,606</b>
Wage Recurrent	0
Non Wage Recurrent	72,606
AIA	0
<b>Total For SubProgramme</b>	<b>72,606</b>
Wage Recurrent	0
Non Wage Recurrent	72,606
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Finance and Administration

#### Outputs Provided

#### Output: 01 Administration 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
office rent paid	Contracts maintained, security provided, Finance and Administration Services provided	<b>Item</b> 211103 Allowances	<b>Spent</b> 4,272
office space maintained		221007 Books, Periodicals & Newspapers	34,459
utilities managed	2370 assorted toners	221009 Welfare and Entertainment	912,026
office, ICT and transport equipment maintained	58 assorted tyres 10, 000 realms of printing papers and a large assortment of other stationery	221011 Printing, Stationery, Photocopying and Binding	449,129
procurement of fuel, oils and lubricants		221016 IFMS Recurrent costs	2,371
Printing, stationery and photocopying		221017 Subscriptions	1,113
Guard and security services provided		223003 Rent – (Produced Assets) to private entities	974,820
allowances managed		223004 Guard and Security services	833,427
travel inland managed		223005 Electricity	330,242
Procurement and disposal of assets done		223006 Water	177,780
		224004 Cleaning and Sanitation	145,332
		226001 Insurances	3,975
		227001 Travel inland	814,467
		227004 Fuel, Lubricants and Oils	252,896
		228002 Maintenance - Vehicles	104,769
		228004 Maintenance – Other	5,870

### Reasons for Variation in performance

<b>Total</b>	<b>5,046,950</b>
Wage Recurrent	0
Non Wage Recurrent	5,046,950
AIA	0
<b>Total For SubProgramme</b>	<b>5,046,950</b>
Wage Recurrent	0
Non Wage Recurrent	5,046,950
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Human Resource

#### Outputs Provided

#### 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
salary paid by 28th of every month	Human Resource Management Information system up and running, Staff trainings undertaken both internally and externally, locally and internationally.	<b>Item</b>	<b>Spent</b>
staff recruited, oriented , inducted and deployed		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,937,602
staff welfare maintained		211103 Allowances	8,650
staff capacity developed through training and mentorship programs		212101 Social Security Contributions	655,611
HR technical advise offered		213001 Medical expenses (To employees)	615,095
		213002 Incapacity, death benefits and funeral expenses	4,400
		213004 Gratuity Expenses	2,780,835
		221003 Staff Training	466,551
		225001 Consultancy Services- Short term	14,072
		227002 Travel abroad	30,045
		<b>Total</b>	<b>8,512,860</b>
		Wage Recurrent	3,937,602
		Non Wage Recurrent	4,575,258
		AIA	0

### Reasons for Variation in performance

### Output: 20 Records Management Services

Actual Outputs Achieved in Quarter	Item	Spent
Training of system Users was conducted	225002 Consultancy Services- Long-term	32,878

### Reasons for Variation in performance

<b>Total</b>	<b>32,878</b>
Wage Recurrent	0
Non Wage Recurrent	32,878
AIA	0
<b>Total For SubProgramme</b>	<b>8,545,738</b>
Wage Recurrent	3,937,602
Non Wage Recurrent	4,608,136
AIA	0

### Recurrent Programmes

### Subprogram: 06 Planning and Strategy

#### Outputs Provided

### Output: 02 Policy, Planning, Monitoring and Vital Statistics 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
1 policy reviewed	Participated in the Preparation of the overall Ministry Strategic Plan and the MIA baseline study culminating into M & E Plan	<b>Item</b>	<b>Spent</b>
4 monitoring visits done		221002 Workshops and Seminars	1,188
vital statistics abstract written and published	Annual work plans for NIRA for GOU, WB , JLOS were prepared, discussed and submitted to the relevant Authorities 1. Progress Reports were prepared on quarterly basis and submitted to MFPED , Development Partners reports were also prepared and submitted during the mission	227001 Travel inland	23,063
	Conducted Monitoring and Evaluation visits to Western Uganda A framework for the vital statistics abstract was developed in conjunction with UBOS and UNICEF		

### Reasons for Variation in performance

Some monitoring visits were not done due to other activities with the Development Partners.

<b>Total</b>	<b>24,251</b>
Wage Recurrent	0
Non Wage Recurrent	24,251
AIA	0
<b>Total For SubProgramme</b>	<b>24,251</b>
Wage Recurrent	0
Non Wage Recurrent	24,251
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Legal Affairs, Public Relations and Corporate Affairs

##### Outputs Provided

##### Output: 01 Administration 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
Awareness campaigns on radio, television and print media	A total of 54 corporate logos were procured and are ready for installation in NIRA district offices.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 477,096
6 Board meetings held			
Legal and advisory services provided	A total of 54 directional signposts were procured and are ready for installation in NIRA district offices	221006 Commissions and related charges	154,455
Citizenship verification done	Procured 580 out of projected 607 shirts and blouses for corporate wear. The items have been distributed to staff in the field Three Board meetings conducted, Cleared 270 Citizenship queried cases, 1,294 cases of errors/ change of particulars with request for new cards. Four Board Committee meetings conducted	221017 Subscriptions	1,070
	115 cases under investigation, 15 cases forwarded to Resident State Attorney for advice, 15 cases cleared by Resident State Attorney, 3 cases sanctioned by Resident State Attorney, 7Cases on more inquiries as per RSA Advice, 1 Conviction and 2 cases in Court.		

### Reasons for Variation in performance

Due to unforeseen  
Commitments of Board members, 3 Board meetings were not held.

Delay in establishment of the Identification and Registration Committee for final determination of the stop listed cases. However, the committee will be set up in this Financial year 2018/2019

<b>Total</b>	<b>632,621</b>
Wage Recurrent	0
Non Wage Recurrent	632,621
AIA	0
<b>Total For SubProgramme</b>	<b>632,621</b>
Wage Recurrent	0
Non Wage Recurrent	632,621
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Audit

#### Outputs Provided

#### Output: 01 Administration 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
Conduct periodic verification of assets and liabilities both at head office and field offices	Audit report on procurement and disposal management was issued and discussed by Board Audit and Risk Committee.	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 3,413 107,527
Develop and implement a comprehensive risk management framework including policies, procedures and the risk register to effectively identify risk, analyze and mitigate it in accordance with the Authority's guidelines.	Annual Audit Work plan- Systematic audits were conducted as per the revised audit plan		
<b>Reasons for Variation in performance</b>			
• A Project Risk Analysis Report on the Registration of Learners' Project was prepared and issued to Project Steering Committee although not originally Planned			
<b>Total</b>			<b>110,940</b>
Wage Recurrent			0
Non Wage Recurrent			110,940
AIA			0
<b>Total For SubProgramme</b>			<b>110,940</b>
Wage Recurrent			0
Non Wage Recurrent			110,940
AIA			0

### Development Projects

#### Project: 1485 Institutional Support to NIRA

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
21 Pick ups and 8 station wagons were procured	312201 Transport Equipment	5,282,669

##### Reasons for Variation in performance

The Contract for the communication truck had not been finalized by the closure of the Financial Year

	Total	5,282,669
GoU Development	5,282,669	
External Financing	0	
AIA	0	

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

	Item	Spent
Upgrade of additional 10 million entries (hardware and software licenses) to support the Registration of Learners completed	312213 ICT Equipment	199,031

##### Reasons for Variation in performance

	Total	199,031
GoU Development	199,031	
External Financing	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
			AIA 0

### Output: 77 Purchase of Specialised Machinery and Equipment

		Item	Spent
Licenses	Integration of the USSD/SMS platform to the TPI was implemented successfully which has increased to the daily average performance up to 12,000.	312202 Machinery and Equipment	519,182
USSD Communication Platform	Upgrade of the central system was successfully implemented and there was no data loss.		
Card Personalisation equipment and warehousing spares	Oracle 36 support licenses were acquired. Enrolment registration spares forexample; camera batteries, USB hubs, cables, laptop batteries were replaced with the new parts.		
Spares for Registration kits for the 121 registration areas	Alien registration software was accomplished and registrations kick started on Friday 01stDecember 2017.		
Hot Spares for the central system	210 Card readers were acquired and successfully configured.		
Centralized printing and copier facilities			
Air compression system spares			
Central System network equipment and hot spares			
Backup internet lines			
Network and District Communication equipment			

#### Reasons for Variation in performance

<b>Total</b>	<b>519,182</b>
GoU Development	519,182
External Financing	0
AIA	0

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

		Item	Spent
Assorted furniture for District Offices procured		312203 Furniture & Fixtures	1,050,905
382 Office Desks procured			
1600 Plastic chairs procured			
152 metallic linked waiting chairs procured			
220 filing cabinets			
250 cantilever visitors chairs procured			
85 Ergonomic chairs procured			
10 work stations procured			
237 fabric office chairs procured			
31 bays of mechanical mobile compactor shelves procured			
120 writing white boards , 3 mini conference tables procured			
1 partio set and I coffee table			

#### Reasons for Variation in performance

<b>Total</b>	<b>1,050,905</b>
GoU Development	1,050,905



# 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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The Minister for Internal Affairs halted the registration until harmonization with DCIC is complete.

The variations in the Expenditure was caused by the reallocation of 5.9 billion to pay allowances for the Enrollment Officers which was not adjusted in the system.

<b>Total</b>	<b>441,834</b>
Wage Recurrent	0
Non Wage Recurrent	441,834
AIA	0
<b>Total For SubProgramme</b>	<b>1,609,522</b>
Wage Recurrent	0
Non Wage Recurrent	1,609,522
AIA	0

### Program: 23 Civil Registration Services

#### Recurrent Programmes

#### Subprogram: 10 Directorate of Registration and Operations

#### Outputs Provided

#### Output: 01 Birth, Deaths and Adoption Orders Registration Services

60,000 births, 15,000 deaths and 3000 adoptions registered	8,120 births registered 1,529 deaths registered 2 adoptions registered	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,400
		221011 Printing, Stationery, Photocopying and Binding	811,984
		227001 Travel inland	87,995

#### Reasons for Variation in performance

There are 4 regions registering Births. However an improvement has been registered from 11% last year to 28% this year due to outreaches. The delay in the recruitment of District Registration Officers. NIRA currently has only six Birth, Death and Adoption Registration Centres across the country in Arua, Gulu, Mbale and Kampala. These were the centres that were inherited from URSB at the transition of BDR from URSB to NIRA on January 2016. The delay in opening up of the service points in other districts was due to delayed recruitment of Registration Officers who are supposed to execute the tasks. Death Registration is low due to the fact that its demand driven - when a person have interests like estates. The perception of communities towards death is also a major deterrent to death registration.

Procurement of Blank Birth, Death and Adoption certificates. The cost of those documents is high owing to the security nature of those documents. They are heavily customized documents with lots of embedded security features

Procurement of Printers and Toner used in the production of certificates

Procurement of Blank Birth & Death Notification Records. These notification records are distributed to Hospitals, Health Centres across the Country thus the need to procure very high quantity of these documents

<b>Total</b>	<b>901,379</b>
Wage Recurrent	0
Non Wage Recurrent	901,379
AIA	0
<b>Total For SubProgramme</b>	<b>901,379</b>
Wage Recurrent	0
Non Wage Recurrent	901,379
AIA	0

<b>GRAND TOTAL</b>	<b>23,995,794</b>
Wage Recurrent	3,937,602
Non Wage Recurrent	13,006,405
GoU Development	7,051,787

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

**QUARTER 4: Outputs and Expenditure in Quarter**

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External Financing	0
AIA	0

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