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NATIONAL REGISTRATION AND IDENTIFICATION SYSTEM (NRIS) PROJECT

Quarterly Progress report (01 January 2018 to 31 March 2018)

Project Title:	National Registration and Identification System
UNDP Project #:	00100113
Project Duration:	01 November 2016 – 31 December 2018
Project Resources:	Basket Fund
UNDP Focal Point:	Titus Kavalo

UNDAF Outcome:	National institutions foster democratic governance and human rights to promote transparency, accountability, participation and access to justice for all especially women and children
Corporate SP Outcome:	Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance
Project Specific Outcome:	The establishment of a permanent and continuous national registration and identification system in Malawi.
Output(s):	<ol style="list-style-type: none"> 1. Up to 9 million Malawians are registered and issued with a National Identity card in 2017. 2. NRIS is transitioned to a permanent and continuous registration system. 3. Government MDAs are assisted to adopt the use of the NRIS. 4. Project is efficiently managed, staffed and coordinated, and is implemented with national ownership.
Project Location(s):	Lilongwe, Malawi

Project Donors



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Acronyms

ADR	Assistant District Registrar
BRK	Biometric Registration Kit
COMESA	Common Market for Eastern and Southern Africa
CRVS	Civil Registration and Vital Statistics
DFID	Department for International Development
EU	European Union
GWAN	Government Wide Area Network
HQ	Headquarters
ICAO	International Civil Aviation Organization
ICT	Information and Communication Technology
MEC	Malawi Electoral Commission
MDAs	Ministries, Departments and Agencies
MoU	Memorandum of Understanding
NRB	National Registration Bureau
NRIS	National Registration and Identification System Project
SADC	Southern African Development Community
SDGs	Sustainable Development Goals
UNDP	United Nations Development Programme
USAID	United States Agency for International Development

1. Executive Summary

The purpose of the National Registration and Identification System (NRIS) Project is to establish a permanent and continuous national registration and identification system in Malawi. The project will contribute to Government's efforts to guarantee the fundamental right to identity, entitlement and enjoyment of full citizenship in Malawi.

The initiative is consistent with Sustainable Development Goal (SDG) 16 to: "promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels". Specifically, the NRIS will address SDG Target 16.9 that refers to providing legal identity for all, and will also facilitate the goal of achieving comprehensive birth registration by 2030. The Whole of Government impact of the system will offer improvements in planning, service delivery, and the operation of administrative systems supported by a functional NRIS.

This progress report presents a summary of work completed for the NRIS project for the third quarter (October– December) of 2017.

Some of the key milestones achieved during the reporting period include:

- Four batches (batches IV, V, VI and VII) of ID cards have been printed and shipped into the country. Distribution of ID cards from these batches is in progress together with remaining cards for batches I, II and III. So far, over 7 million cards have been distributed.
- Batch VIII of records of registration data has been sent for printing in France.
- Orientation of ID Card distribution has been done for District Commissioners, District Education Managers and Assistant District Registrars (ADRs) for Phase V districts.
- District Commissioners (who are District Registrars according to the laws of Malawi), Assistant District Registrars, Logistics Officers, and Data Processing Clerks for all the 28 districts in Malawi have been trained on the use of BRKs for continuous registration.
- 12,708 eligible Malawian citizens have been registered as part of continuous registration as of 29 March 2018.
- Six District Registration Offices with SimbaNET fiber have been connected to the NRB servers for real time syncing of continuous registration records.
- Institutional Capacity and Governance Performance Assessment of NRB has been completed.

2. Implementation Progress

Brief Background

Malawi endures a structural development challenge in the absence of an authoritative, comprehensive and accurate system of national identification. Fundamentally undermining most citizens' right to identity, the consequences are multi-sectoral, where citizens' access and entitlement to services are uncertain.

Malawi is the only country in the Southern African Development Community (SADC) or Common Market for Southern and Eastern Africa (COMESA) that does not have a functional national registry and identification system. Moreover, Malawi is only now starting to re-establish its system of civil registration and vital statistics (CRVS), to comprehensively register births, deaths, and marriages. The absence of these two systems (NRIS and CRVS, collectively known as a population register), which are mandates of the NRB within the Ministry of Home Affairs and Internal Security, undermines an individual's ability to claim their citizen's rights and services, as well as Government's ability to fulfil its obligations to provide inclusive social services, accountable administrative systems, and to foster evidence-based policy formulation and decision-making.

Efforts in various arenas have led to fragmented initiatives, creating costly or unsustainable silos of information, while also imposing institutional and technical obstacles to interlink information. The Malawi National Registration Act (No. 13 of 2010) which entered force in August 2015 requiring all Malawians 16 years of age and older to be registered in a National Registry and to be issued with an identity card, mandates the National Registration Bureau (NRB) to fulfil this task.

As such, UNDP – with financial and technical support from key Development Partners - and in partnership with the National Registration Bureau is implementing a multi-Donor Basket funded National Registration and Identification System (NRIS) Project (2016 – 2018). The Project seeks to actualize the Right to Identity, ensuring that all Malawians 16 years and older are uniquely registered in a permanent and continuous system that provides proof of their identity, and to be issued with an identity card that is evidence of that identity. Correspondingly, the system will establish the management information systems that will allow Government and stakeholders to access and use that information in aggregate for planning, and as a central reference point for individual identity to be linked across multiple systems. Simultaneously, the management information systems and identity cards will enable the strengthening of accountability and verification processes within both the public and private sector domains that will enhance services for Malawi's citizens.

The expected results of the Project were to: design, establish and manage the necessary systems, infrastructure and equipment for the National Registration and Identity system, employing biometrically secure Smartcards; supervise the mass registration for all eligible Malawians (an estimated 9 million) within the country in 2017; transition the system to a continuous registration model in 2018 and to develop the capacity and systems of NRB to maintain and operate the system; provide an interface to other public and private sector systems that allow for appropriate data sharing within a legal framework that complies with international principles and standards for the right to privacy and data protection; and to ensure the effective management of the Project.

Cost-Sharing Agreements have been signed between UNDP and the Government of Malawi (US\$20,347,497), DFID (9,685,000 pounds), Irish Aid (2,700,000 Euros), USAID (US\$2,000,000), Norway (NOK 22,225,000) and the EU (8,700,000 Euros). UNDP has allocated US\$2,000,000 from UNDP core resources to the project. In addition, UNDP signed an Inter-Agency Agreement with UNICEF (US\$44,366). The entire project budget is estimated at USD \$52,125,965. Lately, Irish Aid has accepted UNDP's request to re-allocate to the NRIS, funds amounting to USD \$33,617. The USD \$33,617 was a balance or unutilized funds from the Preparatory Assistance for the National Registration and Identification

- In the reporting period, four batches (batches IV, V, VI and VII) of ID cards have been printed and shipped into the country. Distribution of ID cards from these batches is in progress together with remaining cards for batches I, II and III. So far, over 7 million cards have been distributed.



NRB's Data Preparation Clerk in Lilongwe, assisting a citizen to collect her National ID card.

- Batch VIII of records of registration data has been sent for printing in France. This batch includes records from both mass registration and continuous registration.
- In terms of public awareness for ID Cards distribution, messages have been going to the public through national and community based radio stations, loud hailing, posters, etc.

Output 2

NRIS is transitioned to a permanent and continuous registration system.

Progress

Under this Output, the following milestones were accomplished in the reporting period:

- Regarding NRB's new staff establishments as per the functional review recommendations, Treasury has provided financial resources for NRB to recruit and fill positions in the 2017/2018 financial year. The remaining positions will be filled in

the 2018/2019 financial year upon release of financial resources by Treasury for such.

- District Commissioners (who are District Registrars according to the laws of Malawi), Assistant District Registrars, Logistics Officers, and Data Processing Clerks from all the 28 districts in Malawi have been trained on the use of BRKs for continuous registration.
- Continuous registration is in progress in all the 28 District Registration Offices and as of 29 March 2018, 12,708 eligible Malawian citizens had been registered.



Continuous registration in progress in Mulanje: An NRB Officer assisting a citizen to register for National ID card.



Continuous registration in progress in Mulanje: Citizens patiently waiting to register for National ID card.



Continuous registration in progress in Blantyre: An NRB Officer assisting a citizen to register for National ID card.



Continuous registration in progress in Thyolo: Citizens patiently waiting to register for National ID card.

- Regarding connectivity, Six District Registration Offices with SimbaNET fiber have been connected to the NRB servers for real time syncing of continuous registration

records. Configuration of connection of ESCOM/Huawei fiber drop off points to NRB servers is in progress. This will cover 21 districts. For areas where there is no fiber connection, procurement of Secure Sim Cards is in progress. Feasibility testing on the use of these Secure Sim Cards was already done.

- An Institutional Capacity and Governance Performance Assessment of NRB focusing on identifying existing skills and gaps in technical, organisational and governance of capacities which will culminate to the development of a comprehensive Institutional Strengthening Plan has been completed.

Output 3

Government MDAs are assisted to adopt the use of the National Registration and Identification system (NRIS).

Progress

Under this Output, the following milestones were accomplished in the reporting period:

- Ongoing discussions continued with the following institutions regarding adoption and acceptance of the NRIS and the use of the new national ID Card:
 - Malawi Revenue Authority (MRA)
 - A series of meetings between technical teams from NRIS (UNDP and NRB) and MRA on optimal use of the ID Card and NRIS integration with MRA's Integrated Tax Administration System (ITAS) continued in the reporting period which culminated in the finalisation of a Memorandum of understanding between NRB and MRA, which will be signed on 05 April 2018.
 - Department of Human Resource Management and Development (DHRMD)
 - DHRMD, agreed to include the ID system in their system and is ready to execute the query to identify ghost workers once approved the Office of the President and Cabinet (OPC).
 - Ministry of Lands, Housing and Urban Development
 - Following a series of meetings with the Ministry of Lands, Housing and Urban Development, the Ministry agreed to include the ID system in their system as it will help maintain official register of Title Deed. Further engagement between technical teams from the Ministry and NRIS are planned for technical operationalisation of the same.
 - Credit Reference Bureau
 - Following a meeting was between NRIS and Credit Reference Bureau teams, the latter intends to include use of ID system for credit check and approval.

Output 4

Project is efficiently managed, staffed and coordinated, and is implemented with national ownership.

Progress

Under this Output, the following milestones were accomplished in the reporting period:

- The 2018 NRIS project Annual Work Plan was finalised and signed.
- Monthly Technical Committee meetings were held to review project performance against the milestones.
- A Steering Committee that provides strategic direction of the project also met on 26 March 2018.
- There was continuous monitoring of project implementation and management of risks in the reporting period to make sure the project stays on track.

3. Progress against Results Framework Indicators

Annex I.

4. Way forward

Moving forward, the project will continue to prioritize:

- a. NRB capacity for continuous registration

The NRB additional capacity needs are imperative for a smooth continuous registration process in 2018. Following the transfer of staff that were well trained by the project, from NRB to other Government departments and deployment of new staff to NRB, the project will explore possibilities to equip the new staff with appropriate knowledge and skills NRIS sustainability. Following release of funds from Treasury, NRB will also prioritize recruitment of new NRB staff establishments as per functional review recommendations. NRB will also be prioritizing implementation of recommendations from the Institutional Capacity and Governance Performance Assessment report. The project will also prioritize refurbishment of prioritised post offices that will serve as registration points as well.

- b. NRIS linkage with MDAs

The project through its UNDP and NRB technical teams will continue and intensify engagement with various MDAs so that clear linkages between the ID system and other systems across MDAs are established. This will allow clear multiple uses of the ID card to be identified and agreed on for the benefit everyone in Malawi. It is imperative to note that the success of optimizing multiple use of the ID system depends on creating demand for the same through various channels.

- c. Public awareness on ID card distribution and continuous registration

As it is imperative that all Malawian citizens who registered during mass registration get their ID cards, the project will continue with customised public awareness on ID Card distribution which already started so that no one is left behind. The project will also further

public awareness on continuous registration so that those that did not register during mass registration and those turning 16 years of age can go and register.

d. Legal framework

On the legal framework in relation to the NRIS and in view of the large volume of data that the registration process has been capturing, the project will where necessary prioritise support to the development of a comprehensive Data Protection Act for Malawi, being led by the World Bank. The project will also continue to engage the Law Commission for amendment of the Citizenship Act and remove discriminatory sections especially those governing the acquisition, retention or transfer of citizenship in line with article 9 of the Convention on the Elimination of Discrimination against Women. Further, the project will prioritize support for the amendment of the National Registration Act.

5. Conclusion

The 2018 first quarter progress report has highlighted activities undertaken and achievements made against the milestones. As reported, the project is on track in most of the areas as demonstrated by the project deliverables completed in time, within budget as per signed Project Document.

6. Future Plans

The project is implementing the 2018 Annual Work Plan that was developed by the NRIS team and approved by both the Technical and Steering Committees.

7. Financial Section

All financial data (Annexes IV) presented in this report is provisional. From UNDP Bureau of Management/Office of Finance and Administration, an annual certified financial statement as of 31 December, will be submitted every year no later than 30 June of the following year.

Annexes

Annex I: Progress against Results Framework Indicators:

Results Framework

Outcome Goal: The establishment of a permanent and continuous national registration and identification system in Malawi.
Outcome Indicators:
<ul style="list-style-type: none"> • Number of MDAs using NRIS for administrative or operational systems (Baseline (2016): 0; Target (2019): 10; Source: Official records) • Percentage of eligible resident Malawians registered and issued with an identity card (Baseline (2016) 0; Target (2019): >90%; Source: National Register, NSO) • Assessed capacity of NRB to operate and maintain the NRIS (Baseline (2016): None; Target (2019): Good capacity; Source: Project Evaluation Report)

EXPECTED OUTPUTS	OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGET	STATUS	Remarks
			Value	Year	Project Target	31 March 2018	
Output 1 Up to 9 million Malawians are registered and issued with a National Identity card in 2017	1.1 Number of Malawians registered in the National Register, disaggregated by gender	National Registry	0	2016	More than 8.5 million	9,168,689 (4,201,171 females and 4,967,514 males)	Surpassed the project target.
	1.2 Number of Malawians issued with a National ID card as part of mass registration, disaggregated by gender	NRB Records	0	2016	More than 8.5 million	Over 7 million	On track. ID cards for batches I, II, III, IV, V, VI and VII have been printed and shipped into the country. The

							total number of cards printed so far is 8,442,721. Distribution of the cards started on 25 October 2017 with a reported 90-95% distribution rate.
	1.3 Proposed amendment of National Registration Act submitted to Ministry of Justice	Public Record	0	2016	1	0	A meeting took place at the end of January 2018 between the UNDP Legal Specialist and NRB to discuss the amendments of the National Registration Act. A legal note is being finalized which will be the basis for a memo from the Ministry of Home Affairs and Internal Security to the Ministry of Justice and Constitutional Affairs (MoJ) requesting the necessary amendments of the law.
	1.4 Number of paid information campaign products aired on radio	Project records	0	2016	10	More than 10	Surpassed project target.

	2.1 Number of District Registration Offices equipped for continuous registration	NRB Records	0	2016	28	28	Reached project target.
	2.2 Percentage of registrars trained in rules and procedures.	Training records.	0	2016	90%	100%	Surpassed target. According to the laws of Malawi, District Commissioners (DCs) are the registrars. There are 28 District Commissioners in Malawi, which implies 28 registrars. All the 28 registrars have been trained on rules and procedures regarding the mass registration process, ID Card distribution, continuous registration protocols, ID Card replacement etc. These trainings were also extended to all NRB district registration office staff, which include the Assistant District Registrars (ADRs),

							Logistics Officers, and Data Processing Clerks.
	2.3 Number of Malawians issued with a National ID card in 2018 as part of continuous registration, gender disaggregated	<i>NRB Records</i>	0	2016	0.3 million	0	This will be part of cards to be issued as part of continuous registration. By 29 March 2018, 12,708 records of data from continuous registration had been sent to France for printing.
Output 3 Government MDAs are assisted to adopt the use of the NRIS.	3.1 Number of meetings held with individual MDAs to formulate plans for using the National ID in data collection	<i>Official Records</i>	0	2016	10	More than 10	Surpassed target. There have been various meetings with different MDAs such as the Ministry of Health, Malawi Electoral Commission, Prisons department; Refugees department; Reserve Bank of Malawi; Malawi Revenue Authority (MRA), Immigration department, Malawi Communications and Regulatory Authority

							(MACRA), the Department of Human Resource Management and Development (DHRMD), the Director of Public Prosecution (DPP), the Malawi Police Service (MPS), and the Ministry of Lands, Housing and Urban Development.
	3.2 Number of inter-institutional agreements between NRB and MDAs to receive aggregate reports	NRB records	0	2016	10	2	On track. One MoU signed between NRB and MEC, and One MoU between NRB and MRA. More MoUs and agreements will be made in 2018.
Output 4 Project is efficiently managed, staffed and coordinated, and is implemented	4.1 Percentage of agreed M&E activities implemented	Project records	0	2016	80%	More than 80%	On track. Most of the agreed activities in the Monitoring and Evaluation Framework and 2017 have been are being implemented.
	4.2 Percentage of Project positions filled	UNDP records	0	2016	95%	100%	Surpassed project target.

with national ownership	4.3 Steering and Technical Committee meetings held per year	<i>Project records</i>	0	2016	8/16	4/14	On track.
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Annex II: Risk Log:

Project Title: National Registration and Identification System	Award ID: 00100113	Date: 22 March, 2018
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#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Updated by	Last Update	Status History
2	Slippage on operational timelines	20 Oct 16	Operational Total: 20	Timelines are constrained with census in 2018 and elections in 2019. If not implemented on schedule major deviations off plan may need to be considered. P = 4 I = 5	Monthly monitoring of progress in Technical Committee to determine corrective actions as necessary. TC and SC meetings taking place regularly and according to timeline. The project is on track so far.	Technical Committee	CTA	22 Mar 2018	No Change (22 March 2018)
3	Institutional national capacity	20 Oct 16	Operational Total: 20	A lack of sufficiently trained national staff will compromise the implementation and sustainability of continuous registration. P = 5 I = 5	Government conducted a functional review to increase NRB staffing. Government sanctioned recruitment of 16 IT Officers for NRB to support mass registration. For further recruitment of additional staff as recommended by the functional review in relation to the	GoM UNDP	CTA	22 Mar 2018	Amended. (19 January 2017) P amended from 3 to 4 in view of delays in the functional review and the increase in NRB staffing required. Escalated for the attention of the SC on

					<p>sustainability of continuous registration, Treasury has approved NRB's request on resources for this recruitment. The current approval of resources will allow NRB recruit half of the required positions. NRB is now working with the Department of Human Resource Management and Development to move forward on the actual recruitment process.</p>				<p>5th April 2017.</p> <p>Escalate to SC in anticipation that there might be a gap in NRB's capacity for continuous registration if the new approved positions are not filled at all or on time.</p> <p>Amended (22 March 2018) Upgraded P=4 to P=5 with reference to the removal of key and management staff that were already well trained.</p>
5	Procurement timelines	20 Oct 16	Operational Total: 6	Procurement timelines are not met, creating operational delays.	Procurement expertise of UNDP PSO to be retained. Close	UNDP	CTA	22 Mar 2018	Amended. (28 March 2017) P amended

				P = 2 I = 3	monitoring of progress against benchmarks. Procurement is on track.				from 3 to 2 and I amended from 4 to 3 given the level of procurement already taken. No Change (22 March 2018)
6	Technology adoption	20 Oct 16	Operational Total: 12	Introduction of new technologies and systems, introduces unprecedented challenges for implementation and sustainability. P = 3 I = 4	International expertise to implement under the Project, supported by contractor arrangements. Skills transfer for the new technologies is built into the design of the Project.	UNDP/NRB	CTA	22 Mar 2018	No Change. (22 March 2018)
7	Adequate data protection provisions	20 Oct 16	Legal Total: 12	Failure to protect privacy and data can undermine confidence in registering and erodes the right to privacy of individuals. P = 4 I = 4	A review of the National Registration Act and development of amendments is part of the Project deliverables. The introduction of the Electronic Transactions Bill will strengthen rights to privacy and data protection. The	UNDP /GoM	CTA	22 Mar 2018	Amended. (02 October 2017) 2017) P amended from 3 to 4 given the level of current data protection provisions in

					<p>Electronic Transaction Bill was passed by Parliament on 04 July 2016 and the President assented to it on 20 October 2016. Its publication was on 04 November 2016.</p> <p>On Data Protection Act, UNDP team will be following up and work with the World Bank team to support the development of a comprehensive Data Protection Act for Malawi. World Bank is leading this through their supported Digital Malawi project.</p>				<p>Malawi. No Change. (22 March 2018)</p>
8	Network connectivity	20 Oct 16	Operational Total: 10	<p>Limited or unstable access to connectivity can undermine data movement and synchronisation during continuous registration.</p> <p>P = 5 I = 3</p>	NRB and E-Government will ensure that systems for data transfer have been developed. UNDP will support.	GoM	CTA	22 Mar 2018	<p>Amended. (01 December 2017) No change (22 March 2018)</p>
9	Wet season disrupts or delays ID card	20 Oct 16	Environmental Total: 10	Off-schedule wet season delays or disrupts access for citizens to collect their ID	Operational planning and logistics will take into account wet	UNDP/NRB	CTA	22 Mar 2018	<p>Amended. (01 December 2017)</p>

	distribution operations			Cards. P = 1 I = 2	season.				Amended (22 March 2018) Downgraded P=2 to P=1 and I=4 to I=2 considering that rainy season will be ending soon and that ID card distribution will also be ending in a few months' time. There has also been no any reported impact of the wet season so far on ID cards that have already being distributed.
14	Lack of clarity on communicatio	02 Oct 2017	Political Total:12	Lack of proper communication channels with key targeted public messages	NRB will use proper communication channels (radio, SMS,	UNDP/NRB	CTA	22 Mar 2018	New Risk (02 Oct 2017) Amended. (01

	n strategy on ID Card distribution and consistent engagement with the media create negative political perception and anxiety among citizens and political parties			regarding collection of ID cards may create confusion on ID distribution resulting in negative perception on NRIS P=3 I=4	USSD system) in phased approach to inform public to collect their ID cards. UNDP will support the initiative. NRB and UNDP will consistently engage the media to update them on the status of ID Card distribution.				December 2017) No change (22 March 2018)
16	Intermittent power supply to servers	02 Nov 2017	Operational Total:15	Inconsistent power distribution to the servers may result in unsustainable functioning of the servers, and consequently. loss of data. P=3 I=5	NRB will ensure consistent power supply to the servers and that all distribution lines and cables are functional.	NRB	CTA	22 Mar 2018	New risk (01 December 2017) No change (22 March 2018)

Note: P stands Probability and I stands for Impact.

National Registration and Identification System Project
Project ID: 00100113

Annex III: Financial Utilisation

National Registration and Identification System Project
Project ID: 00100113

A. 2018 Quarter One Expenditure Summary Report:

Q1 2018 Budget Variance Analysis

OUTPUTS NAME	Budget Q1 2018(US Dollar)	Expenditures Q1 2018(US Dollar)	Variance(US Dollar)	Comments on principal reasons for Variances
Output 1: Up to 9 million Malawians are registered and issued with a National Identity card in 2017	1,442,890	5,140,591	(3,697,701)	Reasons of Variances: -Some batches of ID cards initially scheduled in 2017 were received in Q1 2018. -Id distribution is still ongoing.
Output 2: NRIS is transitioned to a permanent and continuous registration system	329,000	45,712	283,288	Reasons of Variances: -GWAN activities have not yet started. Procurement process is still ongoing.
Output 3: Government MDAs are assisted to adopt the use of the NRIS.	52,500	-	52,500	Reasons of Variances: -Most activities are hold at project office and NRB. -Advance for Lwa comission(US\$ 30K) will be considered as expenditures once the reports are reviewed and approved.
Output 4: Project is efficiently managed, staffed and coordinated, and is implemented with national ownership	799,727	766,129	33,598	
SUB-TOTAL OUTPUTS	2,624,117	5,952,431	(3,328,315)	-
Technical Support for Unforeseen Capacity Gaps (5%)	250,209	-	250,209	
UNDP Procurement Support Office (PSO) (4.5%)	169,063	-	169,063	
General Management Service Fees (GMS) (variable)	406,068	312,034	94,034	
TOTAL	3,449,457	6,264,466	(2,815,008)	

National Registration and Identification System Project
Project ID: 00100113

B. Cumulative Expenditure (Q4 2016, Q1 2017, Q2 2017, Q3 2017, Q4 2017, Q1 2018) Summary Report:

Cumulative Budget Variance Analysis				
OUTPUTS NAME	Cumulative budget (US Dollar)	Cumulative expenditures (US Dollar)	Cumulative Variance(US Dollar)	Comments on principal reason for Variances
Output 1: Up to 9 million Malawians are registered and issued with a National Identity card in 2017	35,609,634	30,324,877	5,284,757	Reasons of Variances: -Some batches of ID cards initially scheduled in 2017 were received in Q1 2018. -Id distribution is still ongoing. -Final payment to PWC for Registration is still pending(final reporting from PWC to be provided).
Output 2: NRIS is transitioned to a permanent and continuous registration system	3,394,000	296,246	3,097,754	Reasons of Variances: -Gwan activities have not yet started.
Output 3: Government MDAs are assisted to adopt the use of the NRIS.	85,000	-	85,000	Reasons of Variances: -Most activities are hold at project office and NRB. -Advance for Lwa comission(US\$ 30K) will be considered as expenditures once the reports are reviewed and approved.
Output 4: Project is efficiently managed, staffed and coordinated, and is implemented with national ownership	4,208,295	3,938,429	269,866	
SUB-TOTAL OUTPUTS	43,296,929	34,559,551	8,737,377	-
Technical Support for Unforeseen Capacity Gaps (5%)	2,162,792	-	2,162,792	
UNDP Procurement Support Office (PSO) (4.5%)	1,204,676	688,348	516,328	
General Management Service Fees (GMS) (variable)	2,476,604	1,840,178	636,426	
TOTAL	49,141,002	37,088,078	12,052,924	