

# **Vote: 120** National Citizenship and Immigration Control

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.147	N/A	2.090	1.964	97.3%	91.5%	94.0%
Recurrent Non Wage	6.745	6.745	10.720	10.703	158.9%	158.7%	99.8%
Development GoU	26.537	20.197	20.197	20.197	76.1%	76.1%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>35.429</b>	<b>26.942</b>	<b>33.007</b>	<b>32.865</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>35.429</b>	<b>N/A</b>	<b>33.007</b>	<b>32.865</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	23.000	N/A	14.421	14.421	62.7%	62.7%	100.0%
<b>Total Budget</b>	<b>58.429</b>	<b>26.942</b>	<b>47.428</b>	<b>47.285</b>	<b>81.2%</b>	<b>80.9%</b>	<b>99.7%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1211 Citizenship and Immigration Services	35.43	33.01	32.86	93.2%	92.8%	99.6%
<b>Total For Vote</b>	<b>35.43</b>	<b>33.01</b>	<b>32.86</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The main challenge faced by the Vote during the FY 2012/13 is the delayed acquisition of the Personalisation and Data Center for the National ID Card processing. This has been partly due to the ever changing policy directions regarding the project design, management, home and human resources. The Directorate in the last half of the FY established an interim personalisation machine with limited capability of personalising 350 I.D cards per day. However, if the main personalisation center is established, up to 40,000 I.D cards would be personalised per day; which is pending till the completion of the main personalisation center.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<b>3.96Bn Shs</b>	Programme/Project: 03 Citizenship and Passport Control
Reason:	

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1211 Citizenship and Immigration Services</b>			
<b>Output: 121101 Citizens facilitated to travel in and out of the country.</b>			
<i>Description of Performance:</i>	-Issue 90% of passport applications received to Ugandan citizens.	-100,500 virgin passports procured -Issued a total of 76,066 passports of which 163 Official, 264 Diplomatic and the rest ordinary. -433 East African passports issued, 103 CTDs issued and 4,674 Certificate of identity issued -Lead time for passport issuance remain 10 working days.	The pasport issuance system maintenance was irregular owing to outstanding payment arrears to De La Rue thus limiting efficiency in issuance of passports.
<i>Performance Indicators:</i>			
Proportion of passports issued out of applications received	90	95	
No. of days taken to issue of a passports.	10	10	
<i>Output Cost:</i>	US\$ Bn: 2.586	US\$ Bn: 6.549	% Budget Spent: 253.2%
<b>Output: 121102 Facilitated entry, stay and exit of foreigners</b>			
<i>Description of Performance:</i>	-Facilitate Issuance of at least 80% of applications received for work permits, Dependant Passes, students passes ,visas,and Residence Permits.	-9,161 work permits were issued to foreigners in employment in the country -4,860 dependants of work permit holders issued with passes. -3,313 special passes issued as temporary facility to Aliens intending to regularise their stay in the country. -A total of 6,081 students facilitated with students passes to facilitate their study in the country -43 Immigration Departmental meetings conducted to improve immigration service delivery.	The Department of Immigration is currently operating without stickers for work permits and there is a limited number of entry visa stickers in stock. The supplementary funds requested for for procurement of the stickers was released late in June 2013. However, the department is in the process of procuring an upgraded and machine readable stickers with the funds that were committed.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	14	10	
<i>Output Cost:</i>	US\$ Bn: 1.425	US\$ Bn: 1.266	% Budget Spent: 88.8%
<b>Output: 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
<i>Description of Performance:</i>	-Carry out prosecution of at least 90% of all immigrants	-167 Appeals for denied immigration facilities processed.	The continued absence of a custody center for the arrested

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## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	arrested and liable to prosecution.	-1,508 immigration offenders arrested and/or investigated. -293 illegal immigrants were removed from the country; while 60 still pending investigations. -134 immigration suspects were arrested and successfully prosecuted, -Developed Guidelines for Citizenship Verification. -133 Quit notices to leave the country were served out of 314 rejected entry permit application received. -Legal advice provided on the following: (a) Cabinet Memo on Principles to amend the Uganda Citizenship and Immigration Control Act as amended. (b) Cabinet memo on Principles for the Forensic evidence and Deoxyribo Nuclear Acid(DNA) Database Law (c) Cabinet Memo on the Protocol on Combating Drug Trafficking in the EAC. (d) M.O.U on Immigration matters between Uganda and Philippines, South Sudan, USA and Ethiopia.	irregular immigrants has led to delayed/pending investigations of several cases.
<i>Performance Indicators:</i>			
Proportion of cases won against those registered	80	100	
Average number of days taken to process an appeal	7	7	
<i>Output Cost:</i>	US\$ Bn: 1.019	US\$ Bn: 1.013	% Budget Spent: 99.4%
<b>Output: 121105</b>	<b>Border Control.</b>		
<i>Description of Performance:</i>	-Facilitate issuance of at least 95% of all visa prone travellers into the country. -Maintain equip 34 border stations.	-40,018 visas issued to visa prone travelers. -675 foreign visitors visas extended -Mpondwe border installed with PISCES. -Port Bell installed with PIRS. -Conducted 9 border managers meetings to improve performance and security. -Intercepted and rescued 47 victims of Trafficking in persons.	On top of being porous, borders remain un-interconnected to each other and neither to the immigration headquarters and only 8 out of the 34 operational borders are served with relevant software such as PISCES and PIRS. This has made it difficult to efficiently deliver immigration services.
<i>Performance Indicators:</i>			

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## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Proportion of immigration service delivery points which meet set standards	25	23.5	
Lead time in clearing travelers	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.537	US\$ Bn: 0.537	% Budget Spent: 100.0%
<b>Output: 121106</b>	<b>Identity Cards issued.</b>		
<i>Description of Performance:</i>	-Personalize Identity cards for at least 2 million citizens already captured in first phase of the National Identity Card Project. -Procure Personalization Center, Renovate and install necessary equipment. -Register at least 50% of all Aliens legally	-30,120 Cards personalised -949 National I.D cards issued out. -100,044 data sets verified for citizenship -Requirements specifications for NSIS Phase II completed. -Citizenship verification manual published. -20 NSIS staff members trained in data processing and card issuance	The delayed procurement of the Main Personalisation Center has led to the deployment of a smaller personalisation machine which is capable of producing only 350 ID cards per day. However, if the Main Personalisation Center is established, up to 40,000 cards per day could be printed. The DCIC had targeted to personalise 2 million National ID cards from the dataset generated from the first Phase of the NSIS Project, but owing to the absence of the Main Personalisation Center, only 30,120 National ID cards could be personalised from the current smaller personalisation machine.
<i>Performance Indicators:</i>			
Proportion of Ugandans 18 years and above issued with National Identity cards	10	0.009	
<i>Output Cost:</i>	US\$ Bn: 6.556	US\$ Bn: 4.929	% Budget Spent: 75.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 35.429</b>	<b>US\$ Bn: 32.865</b>	<b>% Budget Spent: 92.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 35.429</b>	<b>US\$ Bn: 32.865</b>	<b>% Budget Spent: 92.8%</b>

\* Excluding Taxes and Arrears

The late release of the supplementary funding which was requested to procure Visa and work permit stickers could not permit procurement of the said stickers within the FY. Consequently, the Directorate continued to issue work permits without stickers. However, DCIC concluded the contract to supply machine readable stickers since the funds for this procurement was committed.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Carry out staff training and development. Develop a comprehensive training plan.	<b>A comprehensive training plan was developed. 108 immigration staff trained in effective border management, handling human and drug trafficking and regional terrorism threat.</b>	Implementation of the training plan is hindered by inadequate funding under the Mid Term Expenditure Framework.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Develop ICT Masterplan. Undertake interconnectivity. Automate Business Processes at the Headquarters. Extend PISCES/PIRS to 4 borders	<b>Procurement of Consultant to develop the ICT Masterplan at evaluation stage. However, DCIC installed PISCES/PIRS at Mpondwe and Port Bell respectively.</b>	The infrastructural requirements for installation and maintenance of PISCES fell short for Oraba and Goli borders as had earlier been anticipated. Automation of business processes is dependent on the completion of the ICT Masterplan. However, interconnectivity of the border posts to each other and to the headquarters requires much more money which is currently not available.
Construct 3 border stations at Murumumba, Madi Opei and Cyanika.	<b>Completed and Commissioned the border posts of Bunagana and Suam River. Meanwhile Amudat, Goli and Lia are nearly 80% complete( under JLOS- SWAP funding). Under the One Stop Border Project (OSBP), Cyanika and Mirama Hills border posts is under construction; due diligence completed for Malaba, Mutukula and Busia; meanwhile contract awarded for construction of Madi Opei and Kizinga border posts.</b>	Delayed procurement process in identification of contractors for Kizinga and Madi Opei.

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1211 Citizenship and Immigration Services</b>	<b>35.43</b>	<b>33.01</b>	<b>32.86</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	15.45	17.74	17.60	114.8%	113.9%	99.2%
121101 Citizens facilitated to travel in and out of the country.	2.59	6.56	6.55	253.7%	253.2%	99.8%
121102 Facilitated entry, stay and exit of foreign expatriates.	1.43	1.42	1.27	99.4%	88.8%	89.3%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.02	1.02	1.01	100.0%	99.4%	99.4%
121104 Policy, monitoring and public relations.	2.79	2.74	2.77	98.3%	99.2%	101.0%
121105 Border Control.	0.54	0.54	0.54	100.0%	100.0%	100.0%
121106 Identity Cards issued.	6.56	4.93	4.93	75.2%	75.2%	100.0%
121107 Internal Audit Improved	0.13	0.13	0.13	100.0%	100.0%	100.0%
121108 Support to Regional Immigration offices	0.40	0.40	0.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	19.98	15.27	15.27	76.4%	76.4%	100.0%
121172 Government Buildings and Administrative Infrastructure	13.83	10.71	10.71	77.5%	77.5%	100.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.38	1.13	1.13	81.5%	81.5%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	4.17	3.05	3.05	73.0%	73.0%	100.0%
121177 Purchase of Specialised Machinery & Equipment	0.60	0.39	0.39	64.2%	64.2%	100.0%
<b>Total For Vote</b>	<b>35.43</b>	<b>33.01</b>	<b>32.86</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	15.45	17.74	17.60	114.8%	113.9%	99.2%
211101 General Staff Salaries	2.15	2.09	1.96	97.3%	91.5%	94.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	2.24	<b>2.24</b>	100.0%	100.0%	100.0%
211103 Allowances	1.80	1.39	<b>1.39</b>	77.0%	77.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.15	0.15	<b>0.15</b>	100.0%	100.0%	100.0%
221003 Staff Training	0.56	0.45	<b>0.45</b>	80.5%	80.5%	100.0%
221004 Recruitment Expenses	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.19	0.19	<b>0.19</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	<b>0.04</b>	100.0%	99.7%	99.7%
221008 Computer Supplies and IT Services	0.25	0.25	<b>0.25</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	<b>0.14</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.83	0.65	<b>0.65</b>	78.8%	78.8%	100.0%
221012 Small Office Equipment	0.25	0.20	<b>0.20</b>	80.1%	80.0%	99.9%
221016 IFMS Recurrent Costs	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.13	<b>0.13</b>	88.4%	88.3%	99.9%
223003 Rent - Produced Assets to private entities	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.39	4.52	<b>4.52</b>	324.3%	324.3%	100.0%
225001 Consultancy Services- Short-term	0.75	0.75	<b>0.73</b>	100.0%	98.0%	98.0%
227001 Travel Inland	1.23	0.96	<b>0.96</b>	78.2%	78.2%	100.0%
227002 Travel Abroad	0.34	0.30	<b>0.30</b>	89.6%	89.6%	100.0%
227004 Fuel, Lubricants and Oils	1.04	0.76	<b>0.76</b>	72.4%	72.4%	100.0%
228001 Maintenance - Civil	0.14	0.14	<b>0.14</b>	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.39	0.29	<b>0.29</b>	74.8%	74.8%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	1.04	1.71	<b>1.71</b>	165.0%	165.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.06	0.06	<b>0.05</b>	100.0%	99.9%	99.9%
<b>Output Class: Capital Purchases</b>	<b>42.98</b>	<b>29.69</b>	<b>29.69</b>	<b>69.1%</b>	<b>69.1%</b>	<b>100.0%</b>
231001 Non-Residential Buildings	13.83	10.71	<b>10.71</b>	77.5%	77.5%	100.0%
231004 Transport Equipment	1.38	1.13	<b>1.13</b>	81.5%	81.5%	100.0%
231005 Machinery and Equipment	4.77	3.43	<b>3.43</b>	71.9%	71.9%	100.0%
312206 Gross Tax	23.00	14.42	<b>14.42</b>	62.7%	62.7%	100.0%
<b>Grand Total:</b>	<b>58.43</b>	<b>47.43</b>	<b>47.29</b>	<b>81.2%</b>	<b>80.9%</b>	<b>99.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>35.43</b>	<b>33.01</b>	<b>32.86</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</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>VF:1211 Citizenship and Immigration Services</b>	<b>35.43</b>	<b>33.01</b>	<b>32.86</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>						
01 Office of the Director	2.92	2.88	<b>2.90</b>	98.3%	99.3%	101.0%
02 Legal and Inspection Services	1.02	1.02	<b>1.01</b>	100.0%	99.4%	99.4%
03 Citizenship and Passport Control	2.59	6.56	<b>6.55</b>	253.7%	253.2%	99.8%
04 Immigration Control	2.36	2.35	<b>2.20</b>	99.6%	93.2%	93.6%
<i>Development Projects</i>						
1167 National Security Information Systems Project	25.12	19.14	<b>19.14</b>	76.2%	76.2%	100.0%
1230 Support to National Citizenship and Immigration Control	1.42	1.06	<b>1.06</b>	74.7%	74.7%	100.0%
<b>Total For Vote</b>	<b>35.43</b>	<b>33.01</b>	<b>32.86</b>	<b>93.2%</b>	<b>92.8%</b>	<b>99.6%</b>

\* Excluding Taxes and Arrears

# **Vote: 120** National Citizenship and Immigration Control

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## **QUARTER 4: Highlights of Vote Performance**

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### **Table V3.4: External Financing Releases and Expenditure by Project and Programme\***



# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 01 Office of the Director

##### Outputs Provided

**Output: 12 1104 Policy, monitoring and public relations.**

Annual Planned Outputs:	Item	Spent
-Board functions and activities enhanced through conducting 24 meetings for policy and to consider applications for Work/Residence Permits, citizenship and Dual Citizenship. Finalise the Development of the National Migration Policy.	211101 General Staff Salaries	192,906
-Hold 96 Committee meetings to consider applications for Entry Permits applications.	211103 Allowances	260,000
-Carry out 6 monitoring and supervisory visits countrywide.	213001 Medical Expenses(To Employees)	35,000
-Budget Framework Paper, Ministerial Policy Statement and Budget estimates prepared.	221001 Advertising and Public Relations	100,000
-Quarterly progress reports and workplan prepared	221002 Workshops and Seminars	31,990
-Procurement plan developed	221003 Staff Training	119,986
-Bids prepared and contracts placed	221006 Commissions and Related Charges	190,000
-Contracts monitored and managed	221007 Books, Periodicals and Newspapers	10,000
-Final Accounts prepared and submitted	221008 Computer Supplies and IT Services	70,000
-Funds timely processed	221009 Welfare and Entertainment	62,000
-Quarterly audit reports prepared.	221011 Printing, Stationery, Photocopying and Binding	296,971
-Training and capacity building programmes conducted for staff.	221012 Small Office Equipment	12,156
- Improved publicity of immigrations services.	221016 IFMS Recurrent Costs	50,000
- Equip immigration resource centre.	222001 Telecommunications	9,870
-Inspection of Immigration mandate at Missions abroad carried out.	223003 Rent - Produced Assets to private entities	40,000
-Automation of immigration registries.	223005 Electricity	25,000
	223006 Water	15,000
	224002 General Supply of Goods and Services	99,977
	225001 Consultancy Services- Short-term	734,780
	227001 Travel Inland	79,974
	227002 Travel Abroad	65,937
	227004 Fuel, Lubricants and Oils	50,000
	228001 Maintenance - Civil	79,901
	228002 Maintenance - Vehicles	83,827
	273102 Incapacity, death benefits and funeral expenses	54,946
	<b>Total</b>	<b>2,770,221</b>
	<b>Wage Recurrent</b>	<b>192,906</b>
	<b>Non Wage Recurrent</b>	<b>2,577,315</b>
	<b>NTR</b>	<b>0</b>

**Output: 12 1107 Internal Audit Improved**

Annual Planned Outputs:	Item	Spent
-Quarterly audit reports produced	211103 Allowances	20,000
-Staff capacity built	221003 Staff Training	15,000
-Immigration Border points audited	222001 Telecommunications	3,000
-Internal Controls established	227001 Travel Inland	45,000
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	35,000

**Cumulative Outputs Achieved by the end of the Quarter:**

- Guidelines to harness NTR collection at Missions abroad developed.
- Commissioning Report prepared for Suam River and Bunagana.
- 5 construction verification trips carried out in Bunagana, Amudat, Suam River, Goli and Lia.
- 4 quarterly audit reports prepared
- 2 staff member trained.

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 01 Office of the Director

##### Reasons for Variation in performance

The DCIC's internal audit requires to conduct regular field visits to ensure compliance, but is normally hampered due to inadequate logistical arrangements. The audit section requires an operational vehicle

<b>Total</b>	<b>133,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	133,000
<i>NTR</i>	0

#### Programme 02 Legal and Inspection Services

##### Outputs Provided

**Output:** 12 1103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.

Annual Planned Outputs:	Item	Spent
-Monthly reports on Inspection and investigation of immigration matters.	211101 General Staff Salaries	194,701
-Enforcement , compliance and removal of illegal immigrants.	211103 Allowances	173,966
-Timely and appropriate legal services provided	221002 Workshops and Seminars	47,984
-Quarterly report on immigration offenders successfully prosecuted	221007 Books, Periodicals and Newspapers	7,467
-Review legislation and develop operational guidelines for the Directorate and the Ministry.	221008 Computer Supplies and IT Services	72,100
	221009 Welfare and Entertainment	22,000
	221012 Small Office Equipment	30,000
	222001 Telecommunications	24,967
	224002 General Supply of Goods and Services	64,843
	227001 Travel Inland	193,000
	227002 Travel Abroad	57,000
	227004 Fuel, Lubricants and Oils	125,000

##### Cumulative Outputs Achieved by the end of the Quarter:

- 167 Appeals for denied immigration facilities processed.
- 1,508 immigration offenders arrested and/or investigated.
- 293 illegal immigrants were removed from the country; while 60 still pending investigations.
- 134 immigration suspects were arrested and successfully prosecuted,
- Developed Guidelines for Citizenship Verification.
- 133 Quit notices to leave the country were served out of 314 rejected entry permit application received.
- Legal advice provided on the following:
  - (a) Cabinet Memo on Principles to ammend the Uganda Citizenship and Immigration Control Act as ammended.
  - (b) Cabinet memo on Principles for the Forensic evidence and Deovyribo Nuclear Acid(DNA) Database Law
  - (c) Cabinet Memo on the Protocol on Combating Drug Trafficking in the EAC.
  - (d) M.O.U on Immigration matters between Uganda and Philipines, South Sudan, USA and Ethiopia.

##### Reasons for Variation in performance

The continued absence of a custody center for arrested irregular immigrants has led to delayed/pending investigations of several cases.

<b>Total</b>	<b>1,013,028</b>
<i>Wage Recurrent</i>	194,701
<i>Non Wage Recurrent</i>	818,327
<i>NTR</i>	0

#### Programme 03 Citizenship and Passport Control

##### Outputs Provided

**Output:** 12 1101 Citizens facilitated to travel in and out of the country.

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 03 Citizenship and Passport Control

Annual Planned Outputs:	Item	Spent
- 85,000 Blank passports procured.	211101 General Staff Salaries	445,321
-Lead time in passport issuance is 8 days.	211103 Allowances	178,291
-Issue 65,000 Passports and 500 conventional travel documents, temporary movement permits, certificate of identity and dual citizenship certificates.	221002 Workshops and Seminars	15,000
	221007 Books, Periodicals and Newspapers	8,442
	221008 Computer Supplies and IT Services	50,000
	221009 Welfare and Entertainment	16,358
-Maintain and equip passport control Regional offices.	221012 Small Office Equipment	10,004
	222001 Telecommunications	11,323
-Passport issuance systems maintained at the headquarters and at the 3 Embassies abroad.	224002 General Supply of Goods and Services	4,344,907
	227001 Travel Inland	121,250
-Collection of Non Tax Revenue of about shs.8 bn through sale of passports.	227002 Travel Abroad	50,000
	227004 Fuel, Lubricants and Oils	40,000
-Issue 3,000 EA passports.	228003 Maintenance Machinery, Equipment and Furniture	1,257,700

#### Cumulative Outputs Achieved by the end of the Quarter:

- 100,500 virgin passports procured
- Issued a total of 76,066 passports of which 163 Official, 264 Diplomatic and the rest ordinary.
- 433 East African passports issued, 103 CTDs issued and 4,674 Certificate of identity issued
- Lead time for passport issuance remain 10 working days.

#### Reasons for Variation in performance

The pasport issuance system maintenance was irregular owing to outstanding payment arrears to De La Rue thus limiting efficiency in issuance of passports.

<b>Total</b>	<b>6,548,595</b>
<i>Wage Recurrent</i>	445,321
<i>Non Wage Recurrent</i>	6,103,274
<i>NTR</i>	0

#### Programme 04 Immigration Control

#### Outputs Provided

**Output: 12 1102 Facilitated entry, stay and exit of foreign expatriates.**

Annual Planned Outputs:	Item	Spent
- Issue Visas, Dependant Passes, special passes and special passes	211101 General Staff Salaries	1,131,142
	211103 Allowances	59,997
-Issue work Permits.	221007 Books, Periodicals and Newspapers	5,000
	221008 Computer Supplies and IT Services	10,000
- Collect Non Tax Revenue.	221009 Welfare and Entertainment	6,000
	221012 Small Office Equipment	15,791
-Improve time taken to issue Visas Permits and Passes.	222001 Telecommunications	10,000
	224002 General Supply of Goods and Services	7,912
-Restructure the process of issuance of permits and passes.	227001 Travel Inland	10,000
	227002 Travel Abroad	10,000

**Cumulative Outputs Achieved by the end of the Quarter:**

- 9,161 work permits were issued to foreigners in employment in the country
- 4,860 dependants of work permit holders issued with passes.
- 3,313 special passes issued as temporary facility to Aliens intending to regularise their stay in the country.
- A total of 6,081 students facilitated with students passes to facilitate their study in the country

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 04 Immigration Control

-43 Immigration Departmental meetings conducted to improve immigration service delivery.

#### Reasons for Variation in performance

The Department of Immigration is currently operating without stickers for work permits and there is a limited number of entry visa stickers in stock. The supplementary funds requested for procurement of the stickers was released late in June 2013. However, the department is in the process of procuring an upgraded and machine readable stickers with the funds that were committed.

<b>Total</b>	<b>1,265,841</b>
<i>Wage Recurrent</i>	1,131,142
<i>Non Wage Recurrent</i>	134,699
<i>NTR</i>	0

#### Output: 12 1105 Border Control.

Annual Planned Outputs:	Item	Spent
-Entry and exit facilities at borders issued.	211103 Allowances	142,226
- Expand PISCES to more borders	221002 Workshops and Seminars	50,711
-Link border points with PIRS.	221007 Books, Periodicals and Newspapers	13,800
-New borders opened	221008 Computer Supplies and IT Services	45,000
-Border posts equipped and maintained.	221009 Welfare and Entertainment	20,000
- Clear traveler within 2 minutes.	221012 Small Office Equipment	20,000
-Border posts monitored and supervised.	222001 Telecommunications	20,000
	227001 Travel Inland	95,000
	227004 Fuel, Lubricants and Oils	50,000
	228003 Maintenance Machinery, Equipment and Furniture	79,970

#### Cumulative Outputs Achieved by the end of the Quarter:

- 40,018 visas issued to visa prone travelers.
- 675 foreign visitors visas extended
- Mpondwe border installed with PISCES.
- Port Bell installed with PIRS.
- Conducted 9 border managers meetings to improve performance and security.
- Intercepted and rescued 47 victims of Trafficking in persons.

#### Reasons for Variation in performance

On top of being porous, borders remain un-interconnected to each other and neither to the immigration headquarters. This has made it difficult to efficiently deliver immigration services.

<b>Total</b>	<b>536,707</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	536,707
<i>NTR</i>	0

#### Output: 12 1108 Support to Regional Immigration offices

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 04 Immigration Control

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Issuance of immigration facilities decentralised	211103 Allowances	60,000
-Passport reception centers strengthened	221009 Welfare and Entertainment	9,500
-Pre inspection/Preverification of work permits decentralised	221011 Printing, Stationery, Photocopying and Binding	29,943
-Regional legal services bolstered	222001 Telecommunications	20,000
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>	223005 Electricity	34,000
<b>-Issuance of immigration facilities such as Students passes decentralised to four Regional Offices of Arua, Mbale, Mbarara and Gulu.</b>	223006 Water	13,000
<b>-Regional Passport reception centers strengthened</b>	227001 Travel Inland	75,000
<b>-Pre inspection/Preverification of work permits operationalised in four regional offices.</b>	227004 Fuel, Lubricants and Oils	74,999
	228001 Maintenance - Civil	56,423
	228002 Maintenance - Vehicles	27,000
<b><i>Reasons for Variation in performance</i></b>	<b>Total</b>	<b>399,865</b>
Strengthening the operations of regional offices by establishing Magisterial areas to help prosecute illegal immigrants has not been done due to financial difficulties. The delivery of regional legal services has continued.	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>399,865</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1167 National Security Information Systems Project

##### Capital Purchases

#### Output: 12 1171 Acquisition of Land by Government

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

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##### Reasons for Variation in performance

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<b>Total</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Main Personalisation Center Established.	231001 Non-Residential Buildings	10,578,353
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>		
<b>-Tenancy agreement with UPPC concluded.</b>		
<b>-Building Plans for remodeling and construction developed and approved.</b>		
<b>-Procurement of renovation works concluded and Contract signed</b>		
<b><i>Reasons for Variation in performance</i></b>		
The procurement process for refurbishing and building the data Personalisation Center delayed. However, funds for completion of this activity has been committed.		
	<b>Total</b>	<b>10,578,353</b>
	<b>GoU Development</b>	<b>10,578,353</b>

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1211 Citizenship and Immigration Services

Development Projects

#### Project 1167 National Security Information Systems Project

External Financing	0
NTR	0

#### Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:	Item	Spent
Transport means improved	231004 Transport Equipment	725,000

#### Cumulative Outputs Achieved by the end of the Quarter:

- Contract to procure 1 Coaster and 1 Minibus awarded to M/S Nissan.
- Contract for supply of 4 pick up trucks awarded to Toyota Uganda.

#### Reasons for Variation in performance

Clearance to procure the vehicles delayed from the Solicitor General.  
Funds have been committed by the Directorate to implement this activity.

<b>Total</b>	<b>725,000</b>
GoU Development	725,000
External Financing	0
NTR	0

#### Output: 12 1176 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
Available data processed.	231005 Machinery and Equipment	2,903,324

#### Cumulative Outputs Achieved by the end of the Quarter:

- Technical specification for procurement of software licences drafted.
- Specification process for customization of Central System(SDM) still ongoing
- Requirements Specifications for procurement of additional scanners, card readers concluded.

#### Reasons for Variation in performance

Signed off the Technical Specifications is pending due to the need to secure approval by relevant Authority. Equally, conclusion of designing the specifications to customize the Central System is dependent on approval of proposed Technical specification which is still in progress.

<b>Total</b>	<b>2,903,324</b>
GoU Development	2,903,324
External Financing	0
NTR	0

#### Outputs Provided

#### Output: 12 1106 Identity Cards issued.

Annual Planned Outputs:	Item	Spent
-2 million National ID Cards personalised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,236,651
	211103 Allowances	490,562
	221003 Staff Training	314,625
-Legal and Information Security framework developed.	221004 Recruitment Expenses	40,000

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1211 Citizenship and Immigration Services

#### Development Projects

#### Project 1167 National Security Information Systems Project

-NSIS Specifications done(Consultancies)	221011 Printing, Stationery, Photocopying and Binding	325,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221012 Small Office Equipment	108,156
-30,120 Cards personalised	222001 Telecommunications	31,600
-949 National I.D cards issued out.	227001 Travel Inland	341,771
-100,044 data sets verified for citizenship	227002 Travel Abroad	105,000
-Requirements specifications for NSIS Phase II completed.	227004 Fuel, Lubricants and Oils	380,110
-Citizenship verification manual published.	228002 Maintenance - Vehicles	178,204
-20 NSIS staff members trained in data processing and card issuance	228003 Maintenance Machinery, Equipment and Furniture	377,167
<b>Reasons for Variation in performance</b>		
The delayed procurement of the Main Personalisation Center has led to the deployment of a smaller personalisation machine which is capable of producing only 350 ID cards per day. However, if the Main Personalisation Center is established, up to 40,000 cards per day could be printed.		
	<b>Total</b>	<b>4,928,845</b>
	<b>GoU Development</b>	<b>4,928,845</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1230 Support to National Citizenship and Immigration Control

#### Capital Purchases

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	134,583
Immigration service delivery enhanced		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Contract for construction of Madi Opei awarded.		
<b>Reasons for Variation in performance</b>		
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	<b>Total</b>	<b>134,583</b>
	<b>GoU Development</b>	<b>134,583</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<b>Annual Planned Outputs:</b>	231004 Transport Equipment	400,000
Transport means improved		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Contract for procurement of Double pick up awarded, delivery expected soon. Funds were committed.		
<b>Reasons for Variation in performance</b>		
Delayed clearance of contract to procure motor vehicles. However, funds have been committed to undertake this activity.		
	<b>Total</b>	<b>400,000</b>
	<b>GoU Development</b>	<b>400,000</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 12 1176 Purchase of Office and ICT Equipment, including Software

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### *Development Projects*

#### **Project 1230 Support to National Citizenship and Immigration Control**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Registration of Aliens facilitated	231005 Machinery and Equipment	141,833

#### *Cumulative Outputs Achieved by the end of the Quarter:*

-Evaluation of bids carried out. However, funds for this procurement has been committed.

#### *Reasons for Variation in performance*

Development and conclusion of the requirements specifications for Alien Registration took longer. Financial resources required for this activity has been committed.

<b>Total</b>	<b>141,833</b>
<i>GoU Development</i>	141,833
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Output: 12 1177 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Pasport issuance decentralised	231005 Machinery and Equipment	385,314

#### *Cumulative Outputs Achieved by the end of the Quarter:*

-Passport issuance system for Mbarara and Mbale Regional Passport offices delivered.

#### *Reasons for Variation in performance*

Installation of the delivered passport issuance system is pending installation of the necessary equipments and systems as advised by the service provider De La Rue. Once this is done, it is expected that passports will now be issued from Mbale and Mbarara regional passport offices.

<b>Total</b>	<b>385,314</b>
<i>GoU Development</i>	385,314
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>32,864,509</b>
<i>Wage Recurrent</i>	1,964,070
<i>Non Wage Recurrent</i>	10,703,186
<i>GoU Development</i>	20,197,253
<i>External Financing</i>	0
<i>NTR</i>	0



# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 01 Office of the Director

##### Outputs Provided

**Output: 12 1104 Policy, monitoring and public relations.**

#### Outputs Planned in Quarter:

- Conduct 6 Board meetings for policy and to consider applications for entry permits and residence permits.
- Develop a national Immigration Policy.
- Hold Committee meetings to consider applications for Entry Permits applications.
- Conduct 2 monitoring and supervisory visits.
- Training for members of staff
- Procure PR materials
- Carry out Publicity & sensitization on immigration matters.
- Train Staff
- Participation in National celebrations
- Prepare performance and evaluation report
- Complete development of ICT strategy.
- Complete development of the DCIC Strategic Plan

#### Actual Outputs Achieved in Quarter:

- Consultation with Parliament of Uganda on the National Migration Policy ongoing.
- 16 Board meetings held to consider work permit applications
- 3 monitoring visits carried out in the Eastern Uganda-Malaba, Busia, Suam River and Amudat; and in the Western Uganda in Katuna, Mpondwe, Kikagati, Mbarara; in northern Uganda in Kitgum, Atiak and Arua.
- Evaluation complete for the development of the ICT Masterplan
- Consultant to develop DCIC Strategic Plan identified.
- Assorted Office stationery procured
- Fleet of vehicles for DCIC serviced and maintained.

#### Reasons for Variation in performance

The National Migration Policy once developed would help to streamline immigration service delivery. However, its development has been delayed partly due to the need to consult widely and the slow response of stakeholders over the issues raised in the draft migration policy.

Item	Spent
211101 General Staff Salaries	96,147
211103 Allowances	60,075
213001 Medical Expenses(To Employees)	26,250
221001 Advertising and Public Relations	62,147
221002 Workshops and Seminars	23,990
221003 Staff Training	88,483
221006 Commissions and Related Charges	83,097
221007 Books, Periodicals and Newspapers	4,128
221008 Computer Supplies and IT Services	28,932
221009 Welfare and Entertainment	24,598
221011 Printing, Stationery, Photocopying and Binding	143,811
221012 Small Office Equipment	9,117
221016 IFMS Recurrent Costs	20,500
222001 Telecommunications	7,370
223003 Rent - Produced Assets to private entities	20,032
223005 Electricity	12,500
223006 Water	11,250
224002 General Supply of Goods and Services	47,134
225001 Consultancy Services- Short-term	647,286
227001 Travel Inland	32,144
227002 Travel Abroad	44,808
227004 Fuel, Lubricants and Oils	12,500
228001 Maintenance - Civil	51,966
228002 Maintenance - Vehicles	51,542
273102 Incapacity, death benefits and funeral expenses	39,496
<b>Total</b>	<b>1,649,301</b>
<i>Wage Recurrent</i>	<i>96,147</i>
<i>Non Wage Recurrent</i>	<i>1,553,154</i>
<i>NTR</i>	<i>0</i>

**Output: 12 1107 Internal Audit Improved**

#### Outputs Planned in Quarter:

- Quarterly audit reports produced
- Staff capacity built
- Internal Controls established
- Immigration Border points audited

#### Actual Outputs Achieved in Quarter:

- Guidelines to harness NTR collection at Missions abroad developed.
- Commissioning of Suam River and Bunagana done.
- Fourth quarter audit report prepared
- 1 staff member trained.

#### Reasons for Variation in performance

The DCIC's internal audit requires to conduct regular field visits to ensure

Item	Spent
211103 Allowances	11,353
221003 Staff Training	10,000
222001 Telecommunications	2,000
227001 Travel Inland	20,000
227002 Travel Abroad	10,000
227004 Fuel, Lubricants and Oils	12,423

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 01 Office of the Director

compliance, but is normally hampered due to inadequate logistical arrangements. The audit section requires an operational vehicle

<b>Total</b>	<b>65,777</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	65,777
<i>NTR</i>	0

#### Programme 02 Legal and Inspection Services

##### Outputs Provided

**Output:** 12 1103 Legal advisory, enforcement, compliance and removal of illegal immigrants.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Carry out Enforcement , compliance and removal of illegal immigrants..	211101 General Staff Salaries	18,198
- Prepare Reports on Inspection and investigation of immigration matters.	211103 Allowances	83,139
-Generate Report on immigration offenders prosecuted.	221002 Workshops and Seminars	36,000
-Provide timely and appropriate legal services.	221007 Books, Periodicals and Newspapers	3,817
-Review legislation and develop operational guidelines for the Directorate.	221008 Computer Supplies and IT Services	54,080
	221009 Welfare and Entertainment	5,500
	221012 Small Office Equipment	22,500
	222001 Telecommunications	18,657
<b>-Legal advise given on 84 passports and citizenship applications</b>	224002 General Supply of Goods and Services	44,597
<b>-Developed guidelines for Citizenship Verification</b>	227001 Travel Inland	93,998
<b>-56 suspects were arraigned/ prosecuted and all were convicted, fined and deported. 1 suspect was fined and advised to apply for EP.</b>	227002 Travel Abroad	42,750
<b>-133 Quit notices to leave the country were served out of 314 rejected entry permit application received.</b>	227004 Fuel, Lubricants and Oils	62,350
<b>-17 appeals against rejected work permits processed.</b>		
<b>-Lead time for processing appeals remain 7 working days.</b>		
<b>-349 immigration offenders were arrested and/or investigated ; 181 had valid facilities, 60 removed from the country.</b>		
<b>-108 illegal immigrants were removed from the country.</b>		

##### Reasons for Variation in performance

The continued absence of a custody center for arrested irregular immigrants has led to delayed/pending investigations of several cases.

<b>Total</b>	<b>485,587</b>
<i>Wage Recurrent</i>	18,198
<i>Non Wage Recurrent</i>	467,389
<i>NTR</i>	0

#### Programme 03 Citizenship and Passport Control

##### Outputs Provided

**Output:** 12 1101 Citizens facilitated to travel in and out of the country.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Issue National passports, East African passports, CTDs and certificate of identity	211101 General Staff Salaries	0
-Maintain 10 days Lead time in passport issuance.	211103 Allowances	66,569
-Equip and maintain Immigration Regional offices.	221002 Workshops and Seminars	11,290
-Maintain Passport issuance systems at the headquarters and at the 3 Embassies abroad.	221007 Books, Periodicals and Newspapers	4,278
	221008 Computer Supplies and IT Services	33,612
	221009 Welfare and Entertainment	6,158
	221012 Small Office Equipment	7,495
	222001 Telecommunications	8,523
<b>-17,476 National passports issued of which 70 official, 51 diplomatic and 17,476 ordinary</b>	224002 General Supply of Goods and Services	3,154,684

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 03 Citizenship and Passport Control

-85 East African passports issued	227001 Travel Inland	36,401
-14 CTDs issued and 643 certificate of identity issued	227002 Travel Abroad	37,500
<i>Reasons for Variation in performance</i>	227004 Fuel, Lubricants and Oils	10,000
The pasport issuance system maintenance was irregular owing to outstanding payment arrears to De La Rue thus limiting efficiency in issuance of passports.	228003 Maintenance Machinery, Equipment and Furniture	850,200
	<b>Total</b>	<b>4,226,709</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	4,226,709
	<i>NTR</i>	0

#### Programme 04 Immigration Control

#### Outputs Provided

Output: 12 1102 Facilitated entry, stay and exit of foreign expatriates.

	Item	Spent
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	307,442
-Issue Visas, Passes and Permits.	211103 Allowances	21,045
-Collect Non Tax Revenue.	221007 Books, Periodicals and Newspapers	2,108
-Improve time taken to issue Visas Permits and Passes.	221008 Computer Supplies and IT Services	7,500
-Implement guidelines to reduce lead time issuing permits and passes.	221009 Welfare and Entertainment	3,000
<i>Actual Outputs Achieved in Quarter:</i>	221012 Small Office Equipment	11,816
-Issued 1,186 work permits to foreign workers in employment and investment.	222001 Telecommunications	7,500
-1,490 Dependants of Work permit holders issued with dependant Passes	224002 General Supply of Goods and Services	4,112
-Issued 1085 special passes as temporary facility to Aliens intending to regularise their stay in the country	227001 Travel Inland	5,000
-1,636 foreign students facilitated to study in the country through issuance of students passes.	227002 Travel Abroad	7,500
<i>Reasons for Variation in performance</i>		
The Department of Immigration is currently operating without stickers for work permits and there is a limited number of entry visa stickers in stock. The supplementary funds requested for for procurement of the stickers was released late in June 2013. However, the department is in the process of procuring an upgraded and machine readable stickers with the funds that were committed.		
	<b>Total</b>	<b>377,022</b>
	<i>Wage Recurrent</i>	307,442
	<i>Non Wage Recurrent</i>	69,580
	<i>NTR</i>	0

Output: 12 1105 Border Control.

	Item	Spent
<i>Outputs Planned in Quarter:</i>	211103 Allowances	54,393
-Issue entry and exit facilities at borders.	221002 Workshops and Seminars	38,131
- Extend PISCES to Atiak and Oraba	221007 Books, Periodicals and Newspapers	7,311
-Upgrade PISCES Software..	221008 Computer Supplies and IT Services	34,080
- Clear traveler within 2 minutes	221009 Welfare and Entertainment	5,012
<i>Actual Outputs Achieved in Quarter:</i>	221012 Small Office Equipment	12,000
-8,902 visas issued to visa prone travellers	222001 Telecommunications	17,372
-132 foreign visitors visa extended	227001 Travel Inland	51,390
-intercepted and rescued 37 victims of trafficking in persons	227004 Fuel, Lubricants and Oils	18,000
- carried out 3 border management meetings to improve performance		

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 04 Immigration Control

and security	228003 Maintenance Machinery, Equipment and Furniture	60,014
<i>Reasons for Variation in performance</i>		
On top of being porous, borders remain un-interconnected to each other and neither to the immigration headquarters. This has made it difficult to efficiently deliver immigration services.		
	<b>Total</b>	<b>297,702</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>297,702</b>
	<b>NTR</b>	<b>0</b>

#### Output: 12 1108 Support to Regional Immigration offices

	Item	Spent
<i>Outputs Planned in Quarter:</i>		
-Pre inspection/Preverification of work permits decentralised	211103 Allowances	25,873
-Regional legal services bolstered	221009 Welfare and Entertainment	5,900
-Issuance of immigration facilities decentralised	221011 Printing, Stationery, Photocopying and Binding	10,000
-Passport reception centers strengthened	222001 Telecommunications	13,875
<i>Actual Outputs Achieved in Quarter:</i>		
-Issuance of immigration facilities such as Students passes decentralised to four Regional Offices of Arua, Mbale, Mbarara and Gulu.	223005 Electricity	11,333
-Regional Passport reception centers strengthened	223006 Water	8,667
-Pre inspection/Preverification of work permits operationalised in four regional office.	227001 Travel Inland	31,268
	227004 Fuel, Lubricants and Oils	27,999
	228001 Maintenance - Civil	37,590
	228002 Maintenance - Vehicles	18,796
	<b>Total</b>	<b>191,301</b>
<i>Reasons for Variation in performance</i>		
Strengthening the operations of regional offices by establishing Magisterial areas to help prosecute illegal immigrants has not been done due to financial difficulties. The delivery of regional legal services has		
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>191,301</b>
	<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1167 National Security Information Systems Project

#### Capital Purchases

#### Output: 12 1171 Acquisition of Land by Government

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

*Development Projects*

#### Project 1167 National Security Information Systems Project

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
231001 Non-Residential Buildings	10,578,353
-Refurbish the existing buildings at the UPPC premises.	
-Procure furniture and fittings	
-Install the bigger machines for ID printing, test and commission machines.	
<b>Actual Outputs Achieved in Quarter:</b>	
-Tenancy agreement with UPPC concluded.	
-Building Plans for remodeling and construction developed and approved.	
-Procurement of renovation works concluded and Contract signed	
<b>Reasons for Variation in performance</b>	
The procurement process for refurbishing and building the data Personalisation Center delayed. However, funds for completion of this activity has been committed.	
<b>Total</b>	<b>10,578,353</b>
<i>GoU Development</i>	<i>10,578,353</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
231004 Transport Equipment	725,000
-Complete procurement of vehicles	
<b>Actual Outputs Achieved in Quarter:</b>	
-Contract to procure 1 Coaster and 1 Minibus awarded to M/S Nissan.	
-Contract for supply of 4 pick up trucks awarded to Toyota Uganda.	
<b>Reasons for Variation in performance</b>	
Clearance to procure the vehicles delayed from the Solicitor General. Funds have been committed by the Directorate to implement this activity.	
<b>Total</b>	<b>725,000</b>
<i>GoU Development</i>	<i>725,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 12 1176 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
231005 Machinery and Equipment	2,903,324
-Procure extra equipment, hardware and software	
<b>Actual Outputs Achieved in Quarter:</b>	
-Technical specification for procurement of software licences drafted.	
-Specification process for customization of Central System(SDM) still ongoing	
-Requirements Specifications for procurement of additional scanners, card readers concluded.	
<b>Reasons for Variation in performance</b>	
Signed off the Technical Specifications is pending due to the need to secure approval by relevant Authority. Equally, conclusion of designing	

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### Development Projects

#### Project 1167 National Security Information Systems Project

the specifications to customize the Central System is dependent on approval of proposed Technical specification which is still in progress.

<b>Total</b>	<b>2,903,324</b>
<i>GoU Development</i>	2,903,324
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 12 1106 Identity Cards issued.**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Personalise 1,500,000 National ID Card.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,236,651
-Distribute and issue personalised cards to the public	211103 Allowances	416,942
-Recruit staff	221003 Staff Training	306,690
-Create Public awareness	221004 Recruitment Expenses	40,000
-Complete legal and policy harmonisation	221011 Printing, Stationery, Photocopying and Binding	320,000
<b>Actual Outputs Achieved in Quarter:</b>		
<b>-30,120 Cards personalised</b>	221012 Small Office Equipment	87,584
<b>-949 National I.D cards issued out.</b>	222001 Telecommunications	31,600
<b>-100,044 data sets verified for citizenship</b>	227001 Travel Inland	311,491
<b>-Requirements specifications for NSIS Phase II completed.</b>	227002 Travel Abroad	76,160
<b>-Citizenship verification manual published.</b>	227004 Fuel, Lubricants and Oils	368,010
<b>-20 NSIS staff members trained in data processing and card issuance</b>	228002 Maintenance - Vehicles	178,204
<b>Reasons for Variation in performance</b>	228003 Maintenance Machinery, Equipment and Furniture	375,240
The delayed procurement of the Main Personalisation Center has led to the deployment of a smaller personalisation machine which is capable of producing only 350 ID cards per day. However, if the Main Personalisation Center is established, up to 40,000 cards per day could be printed.		
	<b>Total</b>	<b>4,748,571</b>
	<i>GoU Development</i>	4,748,571
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 1230 Support to National Citizenship and Immigration Control

#### Capital Purchases

**Output: 12 1172 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
-Complete construction of Madi Opei border post.	231001 Non-Residential Buildings	134,583
<b>Actual Outputs Achieved in Quarter:</b>		
<b>-Contract for construction of Madi Opei awarded.</b>		
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>134,583</b>
	<i>GoU Development</i>	134,583
	<i>External Financing</i>	0
	<i>NTR</i>	0

**Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment**

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1211 Citizenship and Immigration Services

#### Development Projects

#### Project 1230 Support to National Citizenship and Immigration Control

Item	Spent
<b>Outputs Planned in Quarter:</b>	
231004 Transport Equipment	400,000
-Deliver 1 Double pick up (Bullion Van) for passport.	
-Deliver 1 Double Pick up for Regional Offices.	
<b>Actual Outputs Achieved in Quarter:</b>	
-Contract for procurement of Double pick up awarded, delivery expected soon. Funds were committed.	
<b>Reasons for Variation in performance</b>	
Delayed clearance of contract to procure motor vehicles. However, funds have been committed to undertake this activity.	
<b>Total</b>	<b>400,000</b>
<i>GoU Development</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 12 1176 Purchase of Office and ICT Equipment, including Software

Item	Spent
<b>Outputs Planned in Quarter:</b>	
231005 Machinery and Equipment	128,033
-Specifications for Alien registration system developed.	
<b>Actual Outputs Achieved in Quarter:</b>	
-Evaluation of bids carried out. However, funds for this procurement has been committed.	
<b>Reasons for Variation in performance</b>	
Development and conclusion of the requirements specifications for Alien Registration took longer. Financial resources required for this activity has been committed.	
<b>Total</b>	<b>128,033</b>
<i>GoU Development</i>	<i>128,033</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 12 1177 Purchase of Specialised Machinery & Equipment

Item	Spent
<b>Outputs Planned in Quarter:</b>	
231005 Machinery and Equipment	385,314
Mbarara and Mbale passport centers installed with passport issuance system.	
<b>Actual Outputs Achieved in Quarter:</b>	
-Passport issuance system for Mbarara and Mbale Regional Passport offices delivered.	
<b>Reasons for Variation in performance</b>	
Installation of the delivered passport issuance system is pending installation of the necessary equipments and systems as advised by the service provider De La Rue. Once this is done, it is expected that passports will now be issued from Mbale and Mbarara regional passport offices.	
<b>Total</b>	<b>385,314</b>
<i>GoU Development</i>	<i>385,314</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	<b>GRAND TOTAL</b>	<b>27,296,579</b>
	<i>Wage Recurrent</i>	421,788
	<i>Non Wage Recurrent</i>	6,871,612
	<i>GoU Development</i>	20,003,179
	<i>External Financing</i>	0
	<i>NTR</i>	0



## Vote: 120 National Citizenship and Immigration Control

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>1211 Citizenship and Immigration Services</b>	
○ <i>Recurrent Programmes</i>	
- 01 Office of the Director	Data In
- 02 Legal and Inspection Services	Data In
- 04 Immigration Control	Data In
- 03 Citizenship and Passport Control	Data In
○ <i>Development Projects</i>	
- 1230 Support to National Citizenship and Immigration Control	Data In
- 1167 National Security Information Systems Project	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1211 Citizenship and Immigration Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In