

Vote: 120 National Citizenship and Immigration Control

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

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QUARTER 4: Cash Request

Submission Checklist

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.147	1.177	0.994	54.8%	46.3%	84.4%
Recurrent Non Wage	6.745	3.176	3.087	47.1%	45.8%	97.2%
Development GoU	26.537	11.921	0.086	44.9%	0.3%	0.7%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	35.429	16.274	4.168	45.9%	11.8%	25.6%
Total GoU+Donor (MTEF)	35.429	16.274	4.168	45.9%	11.8%	25.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	23.000	0.000	0.000	0.0%	0.0%	N/A
Total Budget	58.429	16.274	4.168	27.9%	7.1%	25.6%

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	16.27	4.17	45.9%	11.8%	25.6%
Total For Vote	35.43	16.27	4.17	45.9%	11.8%	25.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Acquisition of a permanent home to house the Data Personalisation Center remains unresolved yet the NSIS project is terribly behind schedule. The Electoral Commission has already set its timelines to have the Electoral Register ready by December 2014 and all registered voters issued with identity cards by December 2015 in order to manage the national elections of 2016. The option of buying fresh premises and making all necessary civil works to make it usable is not sustainable given the limited time we are left with. The card personalisation that has started will continue in the interim personalisation center in the UPPC Building in Entebbe.

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
11.15Bn Shs	Programme/Project: 1167 National Security Information Systems Project Reason:
0.64Bn Shs	Programme/Project: 1230 Support to National Citizenship and Immigration Control Reason:

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* 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
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Performance:</i>	-Issue 90% of passport applications received to Ugandan citizens.	-100,500 blank passports procured -Issued 38,722 passports of which 63 official, 120 diplomatic and the rest ordinary. -227 East African passports issued. -70 CTDs granted. -2,360 certificate of identity issued. -Lead time for passport issuance remain 10 working days.	rt issuance system never underwent routine preventive maintenance due to delayed payment. The current passport issuance system only in Kampala can not effectively handle the large number of applicants daily.
<i>Performance Indicators:</i>			
Proportion of passports issued out of applications received	90	90	
No. of days taken to issue of a passports.	10	10	
<i>Output Cost:</i>	US\$ Bn: 2.586	US\$ Bn: 2.003	% Budget Spent: 77.5%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<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.	-3,167 students facilitated with students passes of which 2,043 were gratis. -1,543 special passes were issued to Aliens regularising their stay in the country. -2497 dependants of work permit holders were facilitated to stay in the country. -4,771 work permits were issued to foreigners in employment in the country. -12 departmental meetings conducted to improve immigration service delivery.	The Department of Immigration has faced a challenge of stickers running out of stock. Due to inadequate funds, security stickers for entry visa, work permits, as well as stickers for passes could not be procured. A request for supplementary funding from the Ministry was not honoured. This is likely going to affect the management of immigration service delivery as well as generating Non Tax Revenue.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	14	14	
<i>Output Cost:</i>	US\$ Bn: 1.425	US\$ Bn: 0.523	% Budget Spent: 36.7%
Output: 121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.		

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	-Carry out prosecution of at least 90% of all immigrants arrested and liable to prosecution.	-612 Immigration offenders were arrested and investigated -57 illegal immigrants were removed from the country; while 76 are pending investigations. -6 suspects were arrested and prosecuted, while 6 cases are pending before court. 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. (d) Draft cabinet memorandum on the Draft Uganda Citizenship and Immigration Control(fees) Regulations 2012	The continued absence of a custody center for irregular immigrants have delayed investigations and prosecution. Further the Department is incapacitated by the lack of adequate transport(only one pick up and van) which hampers countrywide surveillance to rid the country of illegal immigrants.
<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>	UShs Bn: 1.019	UShs Bn: 0.324	% Budget Spent: 31.8%
Output: 121105	Border Control.		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	-Facilitate issuance of at least 95% of all visa prone travellers into the country. -Maintain equip 34 border stations.	-286 foreign nationals visas extended -26,284 visas issued to visa prone travelers. -Inspection of Cyanika, Mpondwe, and Oraba for PISCES installation carried out. -Conducted 3 border managers meetings to improve performance and security. -Intercepted and rescued 10 victims of Trafficking in persons.	The major challenges facing the border includes the porous nature allowing infiltration of illegal immigrants, lack of proper accomodation for staff and lack of transport to carry out regular surveillance and border patrols.
<i>Performance Indicators:</i>			
Proportion of immigration service delivery points which meet set standards	25	15	
Lead time in clearing travelers	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.537	US\$ Bn: 0.188	% Budget Spent: 35.0%
Output: 121106	Identity Cards issued.		
<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	-Citizenship verification ongoing at UPPC Entebbe. -1,000 Cards have so far been personalised. -Requirements specifications for NSIS Phase II nearly complete -Requirements specifications for legal information security framework yet to be developed.	The current data personalisation (card production) is in an interim Personalisation Center at UPPC, that is not fully refurbished to suit the requirements for Data Personalisation Center. There is need to allocate ample and secure space to install the heavy National Identification Equipments in a permanent home. This will speed up the process of data personalisation.
<i>Performance Indicators:</i>			
Proportion of Ugandans 18 years and above issued with National Identity cards	10	0.024	
<i>Output Cost:</i>	US\$ Bn: 6.556	US\$ Bn: 0.072	% Budget Spent: 1.1%
Vote Function Cost	US\$ Bn: 35.429	US\$ Bn: 4.168	% Budget Spent: 11.8%
Cost of Vote Services:	US\$ Bn: 35.429	US\$ Bn: 4.168	% Budget Spent: 11.8%

* Excluding Taxes and Arrears

The Directorate of Citizenship and Immigration Control requested for supplementary financing to procure passports and assorted Visa stickers for entry, work permits, passes etc. This was because the amount involved could not be budgeted for from the Non Wage recurrent budget for this FY. It is to be noted that passports have been delivered as part payment was done. However, the balance on payment requires supplementary funding. Stocks of visa stickers have run out and non procurement would jeopardise collection of the much need Non Tax Revenue due to Government.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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.	Draft Cleint charter developed to help streamline service delivery. 50 staff members trained on Anti Human trafficking.	Funds to undertake sufficient non generic courses insufficient.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Construct 3 border stations at Murumumba, Madi Opei and Cyanika.	Contract awarded for Cyanika construction. Procurement process on for Madi Opei and Kizinga(for Murumumba).	Delayed evaluation of bids for Cyanila by MoW engineers.
Develop ICT Masterplan. Undertake interconnectivity. Automate Business Processes at the Headquarters. Extend PISCES/PIRS to 4 borders	Development of the ICT Master Plan and Strategic Plan on going. Mpondwe and Oraba inspected and earmarked for extension of PISCES Software	Automation of business processes is pending completion of the ICT Masterplan.

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
VF:1211 Citizenship and Immigration Services	35.43	16.27	4.17	45.9%	11.8%	25.6%
<i>Class: Outputs Provided</i>	15.45	5.72	4.15	37.0%	26.9%	72.7%
121101 Citizens facilitated to travel in and out of the country.	2.59	2.02	2.00	78.0%	77.5%	99.3%
121102 Facilitated entry, stay and exit of foreign expatriates.	1.43	0.68	0.52	47.9%	36.7%	76.6%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.02	0.38	0.32	36.9%	31.8%	86.2%
121104 Policy, monitoring and public relations.	2.79	0.83	0.81	29.7%	28.9%	97.2%
121105 Border Control.	0.54	0.20	0.19	36.4%	35.0%	96.3%
121106 Identity Cards issued.	6.56	1.36	0.07	20.8%	1.1%	5.3%
121107 Internal Audit Improved	0.13	0.06	0.06	44.6%	44.6%	100.0%
121108 Support to Regional Immigration offices	0.40	0.19	0.18	48.5%	44.6%	92.0%
<i>Class: Capital Purchases</i>	19.98	10.56	0.01	52.8%	0.1%	0.1%
121172 Government Buildings and Administrative Infrastructure	13.83	7.60	0.00	54.9%	0.0%	0.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.38	0.87	0.00	63.0%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	4.17	1.92	0.01	46.1%	0.3%	0.7%
121177 Purchase of Specialised Machinery & Equipment	0.60	0.17	0.00	28.3%	0.0%	0.0%
Total For Vote	35.43	16.27	4.17	45.9%	11.8%	25.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	15.45	5.72	4.15	37.0%	26.9%	72.7%
211101 General Staff Salaries	2.15	1.18	0.99	54.8%	46.3%	84.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	0.30	0.00	13.4%	0.0%	0.0%
211103 Allowances	1.80	0.51	0.43	28.5%	23.9%	83.7%
213001 Medical Expenses(To Employees)	0.04	0.01	0.01	25.0%	23.9%	95.4%
221001 Advertising and Public Relations	0.10	0.04	0.03	35.0%	30.3%	86.7%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.15	0.04	0.03	25.0%	18.4%	73.5%
221003 Staff Training	0.56	0.24	0.04	43.1%	6.5%	15.2%
221004 Recruitment Expenses	0.04	0.04	0.00	100.0%	0.0%	0.0%
221006 Commissions and Related Charges	0.19	0.09	0.08	44.7%	44.5%	99.6%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	50.0%	40.4%	80.9%
221008 Computer Supplies and IT Services	0.25	0.06	0.06	25.0%	24.4%	97.6%
221009 Welfare and Entertainment	0.14	0.06	0.06	44.8%	43.5%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.83	0.29	0.14	35.6%	16.6%	46.7%
221012 Small Office Equipment	0.25	0.08	0.04	33.2%	16.3%	49.3%
221016 IFMS Recurrent Costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.15	0.04	0.02	27.8%	11.7%	42.0%
223003 Rent - Produced Assets to private entities	0.04	0.02	0.01	50.0%	36.9%	73.8%
223005 Electricity	0.06	0.04	0.04	59.6%	59.6%	100.0%
223006 Water	0.03	0.01	0.01	28.9%	28.9%	100.0%
224002 General Supply of Goods and Services	1.39	0.99	0.99	71.4%	71.3%	100.0%
225001 Consultancy Services- Short-term	0.75	0.09	0.09	11.7%	11.7%	100.0%
227001 Travel Inland	1.23	0.37	0.28	29.7%	23.2%	78.0%
227002 Travel Abroad	0.34	0.12	0.08	35.7%	23.5%	65.9%
227004 Fuel, Lubricants and Oils	1.04	0.26	0.16	24.9%	15.8%	63.2%
228001 Maintenance - Civil	0.14	0.04	0.04	28.4%	27.9%	98.2%
228002 Maintenance - Vehicles	0.39	0.12	0.04	31.5%	10.3%	32.8%
228003 Maintenance Machinery, Equipment and Furniture	1.04	0.63	0.43	60.6%	41.1%	67.9%
273102 Incapacity, death benefits and and funeral expenses	0.06	0.01	0.01	25.0%	23.7%	94.9%
Output Class: Capital Purchases	42.98	10.56	0.01	24.6%	0.0%	0.1%
231001 Non-Residential Buildings	13.83	7.60	0.00	54.9%	0.0%	0.0%
231004 Transport Equipment	1.38	0.87	0.00	63.0%	0.0%	0.0%
231005 Machinery and Equipment	4.77	2.09	0.01	43.8%	0.3%	0.7%
312206 Gross Tax	23.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	58.43	16.27	4.17	27.9%	7.1%	25.6%
Total Excluding Taxes and Arrears:	35.43	16.27	4.17	45.9%	11.8%	25.6%

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
VF:1211 Citizenship and Immigration Services	35.43	16.27	4.17	45.9%	11.8%	25.6%
<i>Recurrent Programmes</i>						
01 Office of the Director	2.92	0.89	0.86	30.4%	29.6%	97.4%
02 Legal and Inspection Services	1.02	0.38	0.32	36.9%	31.8%	86.2%
03 Citizenship and Passport Control	2.59	2.02	2.00	78.0%	77.5%	99.3%
04 Immigration Control	2.36	1.07	0.89	45.4%	37.7%	83.0%
<i>Development Projects</i>						
1167 National Security Information Systems Project	25.12	11.22	0.07	44.7%	0.3%	0.6%
1230 Support to National Citizenship and Immigration Control	1.42	0.70	0.01	49.5%	1.0%	2.0%
Total For Vote	35.43	16.27	4.17	45.9%	11.8%	25.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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.

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	27,558
-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.	211103 Allowances	146,599
-Hold 96 Committee meetings to consider applications for Entry Permits applications.	213001 Medical Expenses(To Employees)	8,350
-Carry out 6 monitoring and supervisory visits countrywide.	221001 Advertising and Public Relations	30,346
-Budget Framework Paper, Ministerial Policy Statement and Budget estimates prepared.	221002 Workshops and Seminars	8,000
-Quarterly progress reports and workplan prepared	221003 Staff Training	29,929
-Procurement plan developed	221006 Commissions and Related Charges	84,624
-Bids prepared and contracts placed	221007 Books, Periodicals and Newspapers	3,496
-Contracts monitored and managed	221008 Computer Supplies and IT Services	17,500
-Final Accounts prepared and submitted	221009 Welfare and Entertainment	25,202
-Funds timely processed	221011 Printing, Stationery, Photocopying and Binding	124,250
-Quarterly audit reports prepared.	221016 IFMS Recurrent Costs	25,000
-Training and capacity building programmes conducted for staff.	222001 Telecommunications	2,500
- Improved publicity of immigrations services.	223003 Rent - Produced Assets to private entities	14,760
- Equip immigration resource centre.	223005 Electricity	12,500
-Inspection of Immigration mandate at Missions abroad carried out.	223006 Water	3,750
-Automation of immigration registries.	224002 General Supply of Goods and Services	24,968
	225001 Consultancy Services- Short-term	87,494
	227001 Travel Inland	20,000
	227002 Travel Abroad	16,500
	227004 Fuel, Lubricants and Oils	25,000
	228001 Maintenance - Civil	19,300
	228002 Maintenance - Vehicles	31,688
	273102 Incapacity, death benefits and funeral expenses	13,050
	Total	805,402
	Wage Recurrent	27,558
	Non Wage Recurrent	777,844
	NTR	0

Reasons for Variation in performance

Output: 12 1107 Internal Audit Improved

	Item	Spent
Annual Planned Outputs:	211103 Allowances	8,647
-Quarterly audit reports produced	221003 Staff Training	5,000
-Staff capacity built	222001 Telecommunications	1,000
-Immigration Border points audited	227001 Travel Inland	25,000
-Internal Controls established	227004 Fuel, Lubricants and Oils	14,667
Cumulative Outputs Achieved by the end of the Quarter:		
-Quarter 2 audit report produced on payroll, recruitment, border management, final accounts.		
-Internal control measures put in place in stock taking in strongroom, stores requisitions.		
-Verification of ongoing immigration construction works on JLOS funded projects undertaken		

Reasons for Variation in performance

Lack of a vehicle for the audit section hampers their field operations.

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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

Total	59,313
Wage Recurrent	0
Non Wage Recurrent	59,313
NTR	0

Programme 02 Legal and Inspection Services

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
-Monthly reports on Inspection and investigation of immigration matters.	211101 General Staff Salaries	51,814
-Enforcement , compliance and removal of illegal immigrants.	211103 Allowances	72,286
-Timely and appropriate legal services provided	221002 Workshops and Seminars	3,834
-Quarterly report on immigration offenders successfully prosecuted	221007 Books, Periodicals and Newspapers	1,700
-Review legislation and develop operational guidelines for the Directorate and the Ministry.	221008 Computer Supplies and IT Services	17,420
	221009 Welfare and Entertainment	11,000
	222001 Telecommunications	6,199
	224002 General Supply of Goods and Services	20,246
	227001 Travel Inland	77,864
	227002 Travel Abroad	14,250
	227004 Fuel, Lubricants and Oils	39,525

Cumulative Outputs Achieved by the end of the Quarter:

-612 Immigration offenders were arrested and investigated
 -57 illegal immigrants were removed from the country; while 76 are pending investigations.
 -6 suspects were arrested and prosecuted, while 6 cases are pending before court.

Legal advice provided on the following:

- Cabinet Memo on Principles to amend the Uganda Citizenship and Immigration Control Act as amended.
- Cabinet memo on Principles for the Forensic evidence and Deoxyribo Nuclear Acid(DNA) Database Law
- Cabinet Memo on the Protocol on Combating Drug Trafficking in the EAC.
- M.O.U on Immigration matters between Uganda and Philipines, South Sudan, USA and Ethiopia.
- Draft cabinet memorandum on the Draft Uganda Citizenship and Immigration Control(fees) Regulations 2012

Reasons for Variation in performance

The continued absence of a custody center for irregular immigrants have delayed investigations and prosecution. Further the Department is incapacitated by the lack of adequate transport(only one pick up and van) which hampers countrywide surveillance to rid the country of illegal immigrants.

Total	323,638
Wage Recurrent	51,814
Non Wage Recurrent	271,824
NTR	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 2: 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

	Item	Spent
Annual Planned Outputs:		
- 85,000 Blank passports procured.	211101 General Staff Salaries	445,321
-Lead time in passport issuance is 8 days.	211103 Allowances	78,095
-Issue 65,000 Passports and 500 conventional travel documents, temporary movement permits, certificate of identity and dual citizenship certificates.	221002 Workshops and Seminars	3,710
	221007 Books, Periodicals and Newspapers	4,164
	221009 Welfare and Entertainment	7,647
	222001 Telecommunications	2,500
-Maintain and equip passport control Regional offices.	224002 General Supply of Goods and Services	946,516
	227001 Travel Inland	60,471
-Passport issuance systems maintained at the headquarters and at the 3 Embassies abroad.	227002 Travel Abroad	12,500
	227004 Fuel, Lubricants and Oils	20,000
-Collection of Non Tax Revenue of about shs.8 bn through sale of passports.	228003 Maintenance Machinery, Equipment and Furniture	407,500
-Issue 3,000 EA passports.		

Cumulative Outputs Achieved by the end of the Quarter:

- 100,500 blank passports procured
- Issued 38,722 passports of which 63 official, 120 diplomatic and the rest ordinary.
- 227 East African passports issued.
- 70 CTDs granted.
- 2,360 certificate of identity issued.
- Lead time for passport issuance remain 10 working days.

Reasons for Variation in performance

The passport issuance system never underwent routine preventive maintenance due to delayed payment. The current passport issuance system only in Kampala can not effectively handle the large number of applicants daily.

Total	2,003,431
<i>Wage Recurrent</i>	445,321
<i>Non Wage Recurrent</i>	1,558,110
<i>NTR</i>	0

Programme 04 Immigration Control

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
- Issue Visas, Dependant Passes, special passes and special passes	211101 General Staff Salaries	469,513
	211103 Allowances	29,943
	221007 Books, Periodicals and Newspapers	2,276
-Issue work Permits.	221008 Computer Supplies and IT Services	2,500
	221009 Welfare and Entertainment	3,000
- Collect Non Tax Revenue.	224002 General Supply of Goods and Services	2,000
	227001 Travel Inland	5,000
-Improve time taken to issue Visas Permits and Passes.		

-Restructure the process of issuance of permits and passes.

Cumulative Outputs Achieved by the end of the Quarter:

- 3,167 students facilitated with students passes of which 2,043 were gratis.
- 1,543 special passes were issued to Aliens regularising their stay in the country.
- 2497 dependants of work permit holders were facilitated to stay in

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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

the country.

-4,771 work permits were issued to foreigners in employment in the country.

-12 departmental meetings conducted to improve immigration service delivery.

Reasons for Variation in performance

The Department of Immigration has faced a challenge of stickers running out of stock. Due to inadequate funds, security stickers for entry visa, work permits, as well as stickers for passes could not be procured. A request for supplementary funding from the Ministry was not honoured. This is likely going to affect the management of immigration service delivery as well as generating Non Tax Revenue.

Total	523,207
<i>Wage Recurrent</i>	469,513
<i>Non Wage Recurrent</i>	53,694
<i>NTR</i>	0

Output: 12 1105 Border Control.

Annual Planned Outputs:	Item	Spent
-Entry and exit facilities at borders issued.	211103 Allowances	59,656
- Expand PISCES to more borders	221002 Workshops and Seminars	11,225
-Link border points with PIRS.	221007 Books, Periodicals and Newspapers	6,489
	221008 Computer Supplies and IT Services	10,360
	221009 Welfare and Entertainment	9,103
-New borders opened	222001 Telecommunications	2,629
-Border posts equipped and maintained.	227001 Travel Inland	43,610
	227004 Fuel, Lubricants and Oils	20,000
- Clear traveler within 2 minutes.	228003 Maintenance Machinery, Equipment and Furniture	19,956
-Border posts monitored and supervised.		

Cumulative Outputs Achieved by the end of the Quarter:

-286 foreign nationals visas extended

-26,284 visas issued to visa prone travelers.

-Inspection of Cyanika, Mpondwe, and Oraba for PISCES installation carried out.

-Conducted 3 border managers meetings to improve performance and security.

-Intercepted and rescued 10 victims of Trafficking in persons.

Reasons for Variation in performance

The major challenges facing the border includes the porous nature allowing infiltration of illegal immigrants, lack of proper accommodation for staff and lack of transport to carry out regular surveillance and border patrols.

Total	188,028
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	188,028
<i>NTR</i>	0

Output: 12 1108 Support to Regional Immigration offices

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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

	Item	Spent
Annual Planned Outputs:		
-Issuance of immigration facilities decentralised	211103 Allowances	34,127
-Passport reception centers strengthened	221009 Welfare and Entertainment	3,100
-Pre inspection/Preverification of work permits decentralised	221011 Printing, Stationery, Photocopying and Binding	13,258
-Regional legal services bolstered	223005 Electricity	22,667
Cumulative Outputs Achieved by the end of the Quarter:		
-students passes issuance decentralised at regional immigration offices.	223006 Water	4,333
-improved delivery of passport applications	227001 Travel Inland	38,956
-Strengthened pre inspection of work permit applications and monitoring compliance.	227004 Fuel, Lubricants and Oils	35,000
	228001 Maintenance - Civil	18,833
	228002 Maintenance - Vehicles	8,204
	Total	178,478
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	178,478
	<i>NTR</i>	0

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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Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 1172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

-Main Personalisation Center Established.

Cumulative Outputs Achieved by the end of the Quarter:

-Best evaluated bidder for purchase of Main Personalisation Center selected.

-Government Valuer/Surveyor's report obtained.

-Purchase agreement pending Solicitor General's approval.

-Interim Personalisation Center installed at UPPC.

Reasons for Variation in performance

Government needs to pronounce itself on the acquisition of a permanent personalisation center to allow card production to proceed for the 5.2 million data sets earlier captured.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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

NTR 0

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

Annual Planned Outputs:

Transport means improved

Cumulative Outputs Achieved by the end of the Quarter:

-Clearance to procure motor vehicles sought from the respective organs of the state.

Reasons for Variation in performance

Procurement process for the motor vehicles is pending Clearance from Ministry of Public Service and Office of the Prime Minister.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:

Available data processed.

Cumulative Outputs Achieved by the end of the Quarter:

-Requirements specifications for extra equipments done.

Reasons for Variation in performance

Procurement process began, but work on the strategy is yet to be in place to proceed.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 1106 Identity Cards issued.

Annual Planned Outputs:

-2 million National ID Cards personalised.

Item	Spent
221012 Small Office Equipment	18,014
227001 Travel Inland	13,830

-Legal and Information Security framework developed.

-NSIS Specifications done(Consultancies)

Cumulative Outputs Achieved by the end of the Quarter:

-Citizenship verification ongoing at UPPC Entebbe.

-1,000 Cards have so far been personalised.

-Requirements specifications for NSIS Phase II nearly complete

-Requirements specifications for legal information security framework yet to be developed.

Reasons for Variation in performance

The current data personalisation (card production) is in an interim

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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 1167 National Security Information Systems Project

Personalisation Center at UPPC, that is not fully refurbished to suit the requirements for Data Personalisation Center. There is need to allocate ample and secure space to install the heavy National Identification Equipments in a permanent home. This will speed up the process of data personalisation.

Total	72,330
<i>GoU Development</i>	72,330
<i>Donor Development</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

Annual Planned Outputs:

Immigration service delivery enhanced

Cumulative Outputs Achieved by the end of the Quarter:

-Evaluation of bids carried out

Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:

Transport means improved

Cumulative Outputs Achieved by the end of the Quarter:

Clearance to proceed with procurement of motor vehicles sought.

Reasons for Variation in performance

Delay to approve request to procure vehicle from the relevant organ of the state.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:

Registration of Aliens facilitated

Cumulative Outputs Achieved by the end of the Quarter:

Procurement on going.

Reasons for Variation in performance

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<i>Item</i>	<i>Spent</i>
231005 Machinery and Equipment	13,800

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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>UShs Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

Total	13,800
<i>GoU Development</i>	<i>13,800</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1177 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Pasport issuance decentralised

Cumulative Outputs Achieved by the end of the Quarter:

-Contract awarded. Solicitor General to ratify contract.

Reasons for Variation in performance

Delayed procurement process.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	4,167,627
<i>Wage Recurrent</i>	<i>994,206</i>
<i>Non Wage Recurrent</i>	<i>3,087,291</i>
<i>GoU Development</i>	<i>86,130</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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:

- 6 Board meetings conducted for policy and to consider applications for Certificate of Residence (CR) and Citizenship applications.
- Continue with development of the 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 Public Relation materials
- Conduct Publicity & sensitization programmes.
- Desseminate Immigration client charter and user guide.
- Develop Ethics Code .
- Participate in National celebrations
- Equip resource centre.
- Automation of immigration registries
- Customer care centre, renovated and equipped.
- Continue development of ICT strategy/policy.

Actual Outputs Achieved in Quarter:

- 12 work permit committee meetings conducted to consider 2,297 applications for entry permit of which 2231 were approved.
- 3rd draft of the National Migration Policy prepared, pending stakeholder consultation
- ICT Masterplan and Strategic Plan development in progress
- 50 Immigration border Officials trained in Anti Human Trafficking techniques
- Assorted Office stationery procured
- DCIC Fleet of vehicles serviced and maintained

Reasons for Variation in performance

The National Citizenship and Immigration Control Board is not yet fully constituted, and has delayed delivery of some key immigration issues. There has as well been undue delays in undertaking stakeholder consultation on the draft National Migration Policy especially consultation with the Legislature.

Item	Spent
211101 General Staff Salaries	16,535
211103 Allowances	71,666
213001 Medical Expenses(To Employees)	6,350
221001 Advertising and Public Relations	12,993
221002 Workshops and Seminars	8,000
221003 Staff Training	15,523
221006 Commissions and Related Charges	63,632
221007 Books, Periodicals and Newspapers	3,496
221008 Computer Supplies and IT Services	7,022
221009 Welfare and Entertainment	20,822
221011 Printing, Stationery, Photocopying and Binding	50,000
221016 IFMS Recurrent Costs	25,000
222001 Telecommunications	2,500
223003 Rent - Produced Assets to private entities	12,960
223005 Electricity	6,250
223006 Water	3,750
224002 General Supply of Goods and Services	259
225001 Consultancy Services- Short-term	21,100
227001 Travel Inland	420
227002 Travel Abroad	6,500
227004 Fuel, Lubricants and Oils	12,500
228001 Maintenance - Civil	5,450
228002 Maintenance - Vehicles	15,859
273102 Incapacity, death benefits and funeral expenses	5,050
Total	393,636
Wage Recurrent	16,535
Non Wage Recurrent	377,101
NTR	0

Output: 12 1107 Internal Audit Improved

Item	Spent
211103 Allowances	8,647
221003 Staff Training	5,000
222001 Telecommunications	1,000
227001 Travel Inland	14,316
227004 Fuel, Lubricants and Oils	8,667

Actual Outputs Achieved in Quarter:

- Quarter 2 audit report produced on payroll, recruitment, border management, final accounts.
- Internal control measures put in place in stock taking in strongroom, stores requisitions, security bond refund.
- Verification of ongoing immigration construction works on JLOS funded projects undertaken

Reasons for Variation in performance

Lack of a vehicle for the audit section hampers their field operations.

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 01 Office of the Director

Total	37,629
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>37,629</i>
<i>NTR</i>	<i>0</i>

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>
-Enforcement , compliance and removal of illegal immigrants.	211101 General Staff Salaries	34,689
-Provide timely and appropriate legal services.	211103 Allowances	31,567
-Reports on Inspection and investigation of immigration matters.	221002 Workshops and Seminars	3,834
-Report on number of immigration offenders prosecuted.	221007 Books, Periodicals and Newspapers	840
-Review legislation and develop operational guidelines for the Directorate.	221008 Computer Supplies and IT Services	2,368
	221009 Welfare and Entertainment	7,000
	222001 Telecommunications	6,199
	224002 General Supply of Goods and Services	504
	227001 Travel Inland	32,667
	227002 Travel Abroad	1,440
	227004 Fuel, Lubricants and Oils	19,525

Actual Outputs Achieved in Quarter:

- 51 Appeals for denied immigration facilities processed.
- 270 immigration offenders arrested and/or investigated of which 137 had valid immigration facilities.
- 57 illegal immigrants were removed from the country; while 76 are pending investigations.
- 6 suspects were arrested and prosecuted, while 6 cases are pending before court.

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.

Reasons for Variation in performance

The continued absence of a custody center for irregular immigrants have delayed investigations and prosecution. Further the Department is incapacitated by the lack of adequate transport(only one pick up and van) which hampers countrywide surveillance to rid the country of illegal immigrants.

Total	140,632
<i>Wage Recurrent</i>	<i>34,689</i>
<i>Non Wage Recurrent</i>	<i>105,944</i>
<i>NTR</i>	<i>0</i>

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 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 03 Citizenship and Passport Control

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Procure blank passports.	211101 General Staff Salaries	306,574
-Lead time in passport 10 days.	211103 Allowances	33,692
-Issue passports(ordinary, official, diplomatic and East African).	221002 Workshops and Seminars	3,710
-Issue conventional travel documents, Temporal movement passes and certificate of identity.	221007 Books, Periodicals and Newspapers	4,164
-Equip and maintain Regional offices.	221009 Welfare and Entertainment	7,647
-Maintain Passport issuance systems at the headquarters and at the 3 Embassies abroad.	222001 Telecommunications	2,500
-undertake Staff capacity Building.	224002 General Supply of Goods and Services	794,220
- Automation of registry.	227001 Travel Inland	30,235
	227002 Travel Abroad	3,120
	227004 Fuel, Lubricants and Oils	10,000
	228003 Maintenance Machinery, Equipment and Furniture	385,311
Actual Outputs Achieved in Quarter:		
-100,500 blank passports procured.		
-16,219 passports issued of which 24 were official, 55 diplomatic and the rest ordinary.		
-93 East African passports issued.		
-56 Conventional travel documents granted and 1,370 certificate of identity issued.		
-Lead time for passport issuance is 10 days.		
Reasons for Variation in performance		
The passport issuance system never underwent routine preventive maintenance due to delayed payment. The current passport issuance system only in Kampala can not effectively handle the large number of applicants daily.		
	Total	1,581,173
	<i>Wage Recurrent</i>	306,574
	<i>Non Wage Recurrent</i>	1,274,599
	<i>NTR</i>	0

Programme 04 Immigration Control

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Issue Visas, Passes and Permits.	211101 General Staff Salaries	199,274
-Improve time taken to issue Visas Permits and Passes.	211103 Allowances	14,943
-Restructure the process of issuance of permits and passes	221007 Books, Periodicals and Newspapers	1,176
	221008 Computer Supplies and IT Services	1,050
Actual Outputs Achieved in Quarter:		
-2002 foreign students facilitated to study and issued with students passes, of which 1,446 were gratis.	221009 Welfare and Entertainment	3,000
-1,114 special passes issued to Aliens intending to work in the country	224002 General Supply of Goods and Services	2,000
-889 dependants of Alien workers issued with dependant passes.	227001 Travel Inland	3,047
-2230 work permits issued to foreign employees and business owners working in the country.		

Reasons for Variation in performance

The Department of Immigration has faced a challenge of stickers running out of stock. Due to inadequate funds, security stickers for entry visa, work permits, as well as stickers for passes could not be procured. A request for supplementary funding from the Ministry was not honoured. This is likely going to affect the management of immigration service delivery as well as generating Non Tax Revenue.

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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

Total	224,490
<i>Wage Recurrent</i>	199,274
<i>Non Wage Recurrent</i>	25,216
<i>NTR</i>	0

Output: 12 1105 Border Control.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Issue entry and exit facilities at borders.	211103 Allowances	25,619
- Automation to link border points with Headquarters.	221002 Workshops and Seminars	7,225
-Equip and maintain the border posts.	221007 Books, Periodicals and Newspapers	4,789
- Clear traveler within 2 minutes as PISCES is upgraded.	221008 Computer Supplies and IT Services	4,070
	221009 Welfare and Entertainment	5,803
<i>Actual Outputs Achieved in Quarter:</i>	222001 Telecommunications	2,030
-15,099 visas issued	227001 Travel Inland	23,135
-101 foreign visitors facilitated to stay in the country by extending passes.	227004 Fuel, Lubricants and Oils	7,500
-Traveller cleared within 2 minutes at point of entry.	228003 Maintenance Machinery, Equipment and Furniture	1,743
<i>Reasons for Variation in performance</i>		
The major challenges facing the border includes the porous nature allowing infiltration of illegal immigrants, lack of proper accomodation for staff and lack of transport to carry out regular surveillance and border patrols.	Total	81,915
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	81,915
	<i>NTR</i>	0

Output: 12 1108 Support to Regional Immigration offices

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Issuance of immigration facilities decentralised	211103 Allowances	22,127
-Pre inspection/Preverification of work permits decentralised	221009 Welfare and Entertainment	3,100
-Regional legal services bolstered	221011 Printing, Stationery, Photocopying and Binding	3,258
-Passport reception centers strengthened	223005 Electricity	11,333
<i>Actual Outputs Achieved in Quarter:</i>	223006 Water	4,333
-students passes issuance decentralised at regional immigration offices.	227001 Travel Inland	14,265
-improved delivery of passport applications	227004 Fuel, Lubricants and Oils	33,975
-Strengthened pre inspection of work permit applications and monitoring compliance.	228001 Maintenance - Civil	1,298
	228002 Maintenance - Vehicles	6,184
<i>Reasons for Variation in performance</i>	Total	99,873
Regional Offices require transport to be able to undertake the routine monitoring of the operations of the border posts. At present, no office has transport logistics.	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	99,873
	<i>NTR</i>	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Output: 12 1171 Acquisition of Land by Government

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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 1167 National Security Information Systems Project

Outputs Planned in Quarter:

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Actual Outputs Achieved in Quarter:

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Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

- Establishment the Main Personalisation Center
- Renovate and equip personalisation center.

Actual Outputs Achieved in Quarter:

- Interim Personalisation Center installed at UPPC.

Reasons for Variation in performance

Government needs to pronounce itself on the acquisition of a permanent personalisation center to allow card production to proceed for the 5.2 million data sets earlier captured.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Outputs Planned in Quarter:

- Procure Motor vehicles (one bus and 4 pick up trucks).

Actual Outputs Achieved in Quarter:

- Clearance to procure motor vehicles sought from the respective organs of the state.

Reasons for Variation in performance

Procurement process for the motor vehicles is pending Clearance from Ministry of Public Service and Office of the Prime Minister.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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

Outputs Planned in Quarter:

Procure Software licences.

Extend data storage capacity

Procure scanners, card readers etc.

Actual Outputs Achieved in Quarter:

-Requirements specifications for extra equipments done.

Reasons for Variation in performance

Procurement process began, but work on the strategy is yet to be in place to proceed.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 12 1106 Identity Cards issued.

Outputs Planned in Quarter:

-500,000 National ID Cards personalised.

-Legal and Information Security framework developed.

-NSIS Specifications done(Consultancies)

Actual Outputs Achieved in Quarter:

-Citizenship verification ongoing at UPPC Entebbe.

-1,000 Cards have so far been personalised.

-Requirements specifications for NSIS Phase II nearly complete

-Requirements specifications for legal information security framework yet to be developed.

Reasons for Variation in performance

The current data personalisation (card production) is in an interim Personalisation Center at UPPC, that is not fully refurbished to suit the requirements for Data Personalisation Center. There is need to allocate ample and secure space to install the heavy National Identification Equipments in a permanent home. This will speed up the process of data personalisation.

<i>Item</i>	<i>Spent</i>
221012 Small Office Equipment	17,836
227001 Travel Inland	13,830
Total	31,666
<i>GoU Development</i>	<i>31,666</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

Outputs Planned in Quarter:

Construct Madi Opei border post

Actual Outputs Achieved in Quarter:

-Evaluation of bids carried out

Reasons for Variation in performance

.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Outputs Planned in Quarter:

-1 pick up trucks for inspection and court transport procured.
- 2 Double Cabin pick trucks for Mbarara and Mbale Regional Offices procured.

Actual Outputs Achieved in Quarter:

Clearance to proceed with procurement of motor vehicles sought.

Reasons for Variation in performance

Delay to approve request to procure vehicle from the relevant organ of the state.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Outputs Planned in Quarter:

Registration of Aliens facilitated.

Actual Outputs Achieved in Quarter:

Procurement on going.

Reasons for Variation in performance

.

<i>Item</i>	<i>Spent</i>
231005 Machinery and Equipment	13,800

Total	13,800
<i>GoU Development</i>	<i>13,800</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1177 Purchase of Specialised Machinery & Equipment

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: 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 1230 Support to National Citizenship and Immigration Control

Outputs Planned in Quarter:

Passport issuance decentralised.

Actual Outputs Achieved in Quarter:

-Contract awarded. Solicitor General to ratify contract.

Reasons for Variation in performance

Delayed procurement process.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	2,604,814
<i>Wage Recurrent</i>	<i>557,071</i>
<i>Non Wage Recurrent</i>	<i>2,002,276</i>
<i>GoU Development</i>	<i>45,466</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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.

	Item	Balance b/f	New Funds	Total
-6 Board meetings for policy and to consider applications for Certificate of Residence (CR) and Citizenship applications. -Develop a National Immigration Policy.	211101 General Staff Salaries	5,512	0	5,512
	211103 Allowances	3,401	0	3,401
	213001 Medical Expenses (To Employees)	400	0	400
-Hold Committee meetings to consider applications for Entry Permits applications.	221001 Advertising and Public Relations	4,654	0	4,654
-Conduct 2 monitoring and supervisory visits.	221003 Staff Training	71	0	71
-Training for members of staff	221006 Commissions and Related Charges	376	0	376
-Procure Public Relations materials.	221007 Books, Periodicals and Newspapers	1,504	0	1,504
- Conduct publicity & sensitization programmes.	221009 Welfare and Entertainment	298	0	298
- Staff sensitization on Immigration client charter and ethics code / user guides.	223003 Rent - Produced Assets to private entities	5,240	0	5,240
- Disseminate Ethics code.	224002 General Supply of Goods and Services	32	0	32
- Participation in National celebrations	225001 Consultancy Services- Short-term	6	0	6
- Equip resource centre.	228001 Maintenance - Civil	700	0	700
-Automation of immigration registries	228002 Maintenance - Vehicles	312	0	312
- Customer care centre, renovated and equipped.	273102 Incapacity, death benefits and and funeral expenses	700	0	700
-Commence implementation of ICT strategy.	Total	23,207	0	23,207
	Wage Recurrent	5,512	0	5,512
	Non Wage Recurrent	17,695	0	17,695
	NTR	0	0	0

Output: 12 1107 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
-Staff capacity built	211103 Allowances	20	0	20
-Immigration Border points audited				
-Internal Controls established	Total	20	0	20
-Quarterly audit reports produced	Wage Recurrent	0	0	0
	Non Wage Recurrent	20	0	20
	NTR	0	0	0

Programme 02 Legal and Inspection Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Review legislation and develop operational guidelines for the Directorate.	211101 General Staff Salaries	5,563	0	5,563
	211103 Allowances	2,739	0	2,739
-Provide timely and appropriate legal services.	221002 Workshops and Seminars	8,166	0	8,166
- Reports on Inspection and investigation of immigration matters.	221007 Books, Periodicals and Newspapers	2,050	0	2,050
-Enforcement, compliance and removal of illegal immigrants..	221008 Computer Supplies and IT Services	605	0	605
-Report on immigration offenders prosecuted	222001 Telecommunications	134	0	134
	224002 General Supply of Goods and Services	4	0	4
	227001 Travel Inland	19,646	0	19,646
	227004 Fuel, Lubricants and Oils	12,975	0	12,975
	Total	51,883	0	51,883
	Wage Recurrent	5,563	0	5,563
	Non Wage Recurrent	46,320	0	46,320
	NTR	0	0	0

Programme 03 Citizenship and Passport Control

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 03 Citizenship and Passport Control

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
-Issue passports and conventional travel documents and certificate of identity.	211101 General Staff Salaries	12,723	0	12,723
- Maintain and equip Regional offices.	211103 Allowances	55	0	55
-Passport issuance systems maintained at the headquarters and at the 3 Embassies abroad.	221002 Workshops and Seminars	40	0	40
-Automation of registry	221007 Books, Periodicals and Newspapers	90	0	90
-Lead time in passport 10 days.	221009 Welfare and Entertainment	554	0	554
	222001 Telecommunications	331	0	331
	224002 General Supply of Goods and Services	396	0	396
	227001 Travel Inland	154	0	154
	Total	14,343	0	14,343
	<i>Wage Recurrent</i>	12,723	0	12,723
	<i>Non Wage Recurrent</i>	1,619	0	1,619
	<i>NTR</i>	0	0	0

Programme 04 Immigration Control

Outputs Provided

Output: 12 1102 Facilitated entry, stay and exit of foreigners

Item	Balance b/f	New Funds	Total	
-Issue Visas, Passes and Permits.	211101 General Staff Salaries	159,417	0	159,417
- Collect Non Tax Revenue.	211103 Allowances	57	0	57
-Improve time taken to issue Visas Permits and Passes.	221007 Books, Periodicals and Newspapers	224	0	224
-Implement of guidelines to reduce lead time.	Total	159,698	0	159,698
	<i>Wage Recurrent</i>	159,417	0	159,417
	<i>Non Wage Recurrent</i>	281	0	281
	<i>NTR</i>	0	0	0

Output: 12 1105 Border Control.

Item	Balance b/f	New Funds	Total	
-Issue entry and exit facilities at borders.	211103 Allowances	1,017	0	1,017
- Automation to link border points with Headquarters.	221002 Workshops and Seminars	1,458	0	1,458
-Equip and maintain the border posts.	221007 Books, Periodicals and Newspapers	411	0	411
- Clear traveler within 5 minutes from existing maximum of ten minutes.	221008 Computer Supplies and IT Services	890	0	890
	221009 Welfare and Entertainment	897	0	897
	222001 Telecommunications	2,372	0	2,372
	227001 Travel Inland	140	0	140
	228003 Maintenance Machinery, Equipment and Furniture	44	0	44
	Total	7,228	0	7,228
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,228	0	7,228
	<i>NTR</i>	0	0	0

Output: 12 1108 Support to Regional Immigration offices

Item	Balance b/f	New Funds	Total	
-Issuance of immigration facilities decentralised	211103 Allowances	164	0	164
-Regional legal services bolstered	221009 Welfare and Entertainment	67	0	67
-Passport reception centers strengthened	221011 Printing, Stationery, Photocopying and Binding	6,742	0	6,742
-Pre inspection/Preverification of work permits decentralised	222001 Telecommunications	6,667	0	6,667
	227001 Travel Inland	1,044	0	1,044
	228002 Maintenance - Vehicles	796	0	796

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

Total	15,480	0	15,480
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	15,480	0	15,480
<i>NTR</i>	0	0	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Output: 12 1171 Acquisition of Land by Government

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 1172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
Establishment the Main Personalisation Center	231001 Non-Residential Buildings	7,496,706	0	7,496,706
Total	7,496,706	0	7,496,706	
<i>GoU Development</i>	7,496,706	0	7,496,706	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
-Procure 4 pick up trucks and 1 bus.	231004 Transport Equipment	550,000	0	550,000
Total	550,000	0	550,000	
<i>GoU Development</i>	550,000	0	550,000	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
Procure Software licences	231005 Machinery and Equipment	1,806,648	0	1,806,648
Extend Data storage capacity				
Procure Scanners, card readers and other extra equipments.				
Total	1,806,648	0	1,806,648	
<i>GoU Development</i>	1,806,648	0	1,806,648	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 12 1106 Identity Cards issued.

Item	Balance b/f	New Funds	Total	
-Verify citizenship and personalise and issue 500,000 National ID Cards.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	299,269	0	299,269
-Develop Legal and Information Security framework.	211103 Allowances	76,375	0	76,375
	221003 Staff Training	204,205	0	204,205
	221004 Recruitment Expenses	40,000	0	40,000

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221012 Small Office Equipment	41,248	0	41,248
222001 Telecommunications	14,400	0	14,400
227001 Travel Inland	59,351	0	59,351
227002 Travel Abroad	41,160	0	41,160
227004 Fuel, Lubricants and Oils	82,740	0	82,740
228002 Maintenance - Vehicles	80,803	0	80,803
228003 Maintenance Machinery, Equipment and Furniture	202,333	0	202,333
Total	1,291,883	0	1,291,883
<i>GoU Development</i>	1,291,883	0	1,291,883
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Finalise construction of Madi Opei border post. 231001 Non-Residential Buildings	99,167	0	99,167
Total	99,167	0	99,167
<i>GoU Development</i>	99,167	0	99,167
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
- 1 Bullion Van for passports procured. 231004 Transport Equipment	320,000	0	320,000
Total	320,000	0	320,000
<i>GoU Development</i>	320,000	0	320,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Aliens registered. 231005 Machinery and Equipment	99,867	0	99,867
Total	99,867	0	99,867
<i>GoU Development</i>	99,867	0	99,867
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 1177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Passport issuance decentralised. 231005 Machinery and Equipment	170,209	0	170,209
Total	170,209	0	170,209
<i>GoU Development</i>	170,209	0	170,209
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>
	GRAND TOTAL	12,106,339	0 12,106,339
	<i>Wage Recurrent</i>	<i>183,215</i>	<i>0 183,215</i>
	<i>Non Wage Recurrent</i>	<i>88,644</i>	<i>0 88,644</i>
	<i>GoU Development</i>	<i>11,834,480</i>	<i>0 11,834,480</i>
	<i>Donor Development</i>	<i>0</i>	<i>0 0</i>
	<i>NTR</i>	<i>0</i>	<i>0 0</i>

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.744800269	2.260804981	33.5%	1.78453244	26.5%
Total	6.744800269	2.260804981	33.5%	1.78453244	26.5%

Reasons for cash requirement greater than 1/4 of the budget:

To allow complete implementation of planned activities.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	26.536514986	11.298572317	42.6%	7.308195244	27.5%
Total	26.536514986	11.298572317	42.6%	7.308195244	27.5%

Reasons for cash requirement greater than 1/4 of the budget:

Implementation of activities planned for under the National Security Information Systems Project can only take place if the funds required are fully released..

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	33.281315255	13.559377298	40.7%	9.092727684	27.3%

Vote: 120 National Citizenship and Immigration Control

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1211 Citizenship and Immigration Services		
○ <i>Recurrent Programmes</i>		
- 01 Office of the Director	Data In	Data In
- 02 Legal and Inspection Services	Data In	Data In
- 04 Immigration Control	Data In	Data In
- 03 Citizenship and Passport Control	Data In	Data In
○ <i>Development Projects</i>		
- 1230 Support to National Citizenship and Immigration Control	Data In	Data In
- 1167 National Security Information Systems Project	Data In	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

Quarterly Cash Requests (Step 4)

Vote: 120 National Citizenship and Immigration Control

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In