

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	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	1.569	1.569	1.296	55.9%	46.2%	82.6%
	Non Wage	7.560	4.136	4.047	2.028	53.5%	26.8%	50.1%
Development	GoU	108.889	73.375	73.051	63.226	67.1%	58.1%	86.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		119.254	79.079	78.667	66.550	66.0%	55.8%	84.6%
Total GoU+Ext Fin. (MTEF)		119.254	N/A	78.667	66.550	66.0%	55.8%	84.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.355	N/A	0.355	0.355	100.0%	100.0%	100.0%
	Taxes**	0.971	N/A	0.809	0.000	83.3%	0.0%	0.0%
Total Budget		120.580	79.079	79.831	66.906	66.2%	55.5%	83.8%

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	119.25	78.67	66.55	66.0%	55.8%	84.6%
Total For Vote	119.25	78.67	66.55	66.0%	55.8%	84.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Continuous enrollment of citizens at subcounty level continued to experience challenges of low turn up of citizens inspite of deployment of staff and equipment. This became a very expensive exercise. Secondly, technology challenges in the data and personalisation center in Kololo delayed data processing as well as card issuance during the pilot in Kampala.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
5.73 Bn Shs Programme/Project: 1167 National Security Information Systems Project	Reason: .
<i>Items</i>	
1.71 Bn Shs Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Reason: .
1.22 Bn Shs Item: 213004 Gratuity Expenses	Reason: .
0.97 Bn Shs Item: 221001 Advertising and Public Relations	Reason: .
0.83 Bn Shs Item: 212101 Social Security Contributions	Reason: .
Programs , Projects and Items	
4.90 Bn Shs Programme/Project: 1230 Support to National Citizenship and Immigration Control	Reason: The development of the e-visa and permit system is being done cautiously to ensure it delivers optimally. Hence studying business processes, system design has taken time. The funds will be spent upon commissioning the system.

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

Items	
3.59 Bn Shs	Item: 231005 Machinery and equipment Reason: The development of the e-visa and permit system is being done cautiously to ensure it delivers optimally. Hence studying business processes, system design has taken time. The funds will be spent upon commissioning the system.
0.81 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles Reason: Items such as vehicles, equipment for digitisation of files, equipment for e-visa and permit system have not been procured, implying the tax components remain unspent.
Programs , Projects and Items	
1.23 Bn Shs	Programme/Project: 04 Immigration Control Reason: Procurement process for East Africa single tourist visa is at technical evaluation. All funds is expected to be utilised upon supply of the visa stickers.
Items	
1.00 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Procurement process for East Africa single tourist visa is at technical evaluation. All funds is expected to be utilised upon supply of the visa stickers.
Programs , Projects and Items	
0.85 Bn Shs	Programme/Project: 03 Citizenship and Passport Control Reason: Unspent balance is for procurement of blank passports which is yet to be completed.
Items	
0.70 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Unspent balance is for procurement of blank passports which is yet to be completed.
(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>	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received. Decentralise passport issuance system to Gulu regional passport center.	-Facilitated travel for citizens through issuance of 41,765 passports comprised of 41,434 ordinary passports, 67 official, 147 diplomatic and 117 East African passports. -41 refugees issued with conventional travel documents, 50 persons issued certificate of identity. -117 foreigners were granted citizenship of which 111 by registration and 6 due to marriage to Ugandans -135 dual citizenship certificates granted; consisting of 18 foreigners and 117 Ugandans in diaspora. -Passport issuance system maintained in two regional centers of Mbale and Mbarara, headquarters and 3 missions of Pretoria, Washington and London.	

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
			-Lead time for passport issuance is 10 working days from 14 working days in 2012.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	
% of passports issued out of applications received	95	97	
<i>Output Cost:</i>	US\$ Bn: 2.626	US\$ Bn: 0.766	% Budget Spent: 29.2%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Performance:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas).	-Facilitated investment and employment through issuance of 4,840 work permits, of which 63.6%(3,080) are -Issued 3,430 students passes of which 1,349 are gratis passes -2,322 dependants of work permit holders granted dependant passes(811 children, 1,394 spouses, and 117 other forms of dependants). -1,850 special passes issued to foreign employees on short contracts and those formalising their investments	
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	
<i>Output Cost:</i>	US\$ Bn: 3.298	US\$ Bn: 0.987	% Budget Spent: 29.9%
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Performance:</i>	Succesfully carry out prosecution of at least 95% of all offenders of immigration law and liable for prosecution	-797 immigrants arrested and/or investigated; of which 260 were found illegal removed from the country. -31 offenders of immigration laws were arraigned in court, successfully prosecuted, fined and deported; making the total number of deportees 291immigrants. -101 appeals against denied work permits were processed. Processing of appeals takes 7 working days. -20 Appeals processed from Hon. Ministers Office; of which 5 were rejected. -Legal advice given on45 passport applications and 86 cases of citizenship. -Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work permit applications, certificate of residence, re-entry pass and security bond. - -Served 277 quit notice to leave the country out of 308 rejected work permit applications.	The Department lacks a holding facility/investigation room for suspects arrested during inspections. This delays investigations and prosecutions of illegal immigrants.

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Follow up of those cases on going.	
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants	95	100	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.430	% Budget Spent: 47.7%
Output: 121105	Border Control.		
<i>Description of Performance:</i>	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.	-Procured 4 double Cabin Patrol Pick up Trucks (all fitted with MIDAS-Migration Information Data Analysis System) for border surveillance. -Procured 1 Marine Vessel(Boat) for Albertine surveillance. -Installed MIDAS software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. -All 34 immigration borders maintained and operational with 4 borders operating 24 hours. -At least 1.5million travellers cleared through immigration entry/exit points.	The number of border posts with infrastructure and systems that meet minimum standards is only 12 out of 42 border posts, i.e 28.5%. The outputs achieved this quarter i.e vehicles, boat and MIDAS system could only be possible with financial support from International Organisation for Migration(IOM).
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	32	23.5	
Lead time in clearing travelers at borders	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.278	US\$ Bn: 0.110	% Budget Spent: 39.7%
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>	-15 million National I.D. cards personalised, printed and issued. -Continuous registration at subcounty level undertaken. - Continuous data processing at Personalisation center carried out.	-Registered 923,000 citizens under continuous registration at subcounty level. -5 million National ID cards personalised and printed. -7.1 million National ID data sets in the National Identification register have been transferred to Electoral Commission, -104,000 citizens issued national Identity Cards in the pilot phase.	According to the provisional results by UBOS in the Census 2014, the number of Ugandans aged 16 years and above was 15.9 million people. At the close of registration of citizens, 15.6million people were successfully registered reflecting a 98% performance. Immediately thereafter, data processing commenced and by end of second quarter at least 5 million National ID cards were personalised and printed. However, due to technology and other mobilisation challenges, only 104,000 national ID cards were issued in the pilot phase in Kampala.
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	83.33	0.01	
% of eligible Ugandans	100	84	

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
registered for National Id			
<i>Output Cost:</i>	UShs Bn: 78.362	UShs Bn: 40.249	% Budget Spent: 51.4%
Vote Function Cost	UShs Bn: 119.254	UShs Bn: 66.550	% Budget Spent: 55.8%
Cost of Vote Services:	UShs Bn: 119.254	UShs Bn: 66.550	% Budget Spent: 55.8%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
-Registration of 15 million citizens -Personalise, print and issue 15 million ID cards to citizens.	-15.6 million citizens registered so far; of which 776,000 citizens enrolled under continuous registration at subcounty level. -2 million National ID cards personalised and printed. -4.1 million National ID data sets in the National Identification register have been transferred to Electoral Commission, with an additional 2.2 million ready for transfer. -12.8 million data sets successfully imported into the system of which 11.7 million with complete image enhancement. -Citizenship verification successfully completed for 6.2 million data sets.	There has been a marked slowdown in the number of citizens registered under the continuous enrollment at subcounty level.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Construct the border post of Sebagolo border post under JLOS funding. -Complete Cyanika, Kaiso Tonya, Vurra and Kizinga border constructions.	-Construction of Cyanika border post almost complete. Putting Terrazzo and interior finishing ongoing. Construction of Kizinga is at window level, Vurra is at roofing stage. Ntoroko border construction site handed over to contractor.	Ngomoromo border construction awaits clearance from Solicitor General. Meanwhile commencement of Ntoroko construction is delayed due to missing land agreement.
- Establish electronic visa and permit system at Headquarters and at 6 major border posts. -Implement ICT MasterPlan -Build staff IT capacity. -Extend PISCES/PIRS to more borders of Goli, Oraba and Lia.	-Contract awarded to Gemalto to establish the electronic visa and permit system. Completed study of immigration business processes. System design commenced.	

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	119.25	78.67	66.55	66.0%	55.8%	84.6%
<i>Class: Outputs Provided</i>	92.80	53.75	45.72	57.9%	49.3%	85.1%
121101 Citizens facilitated to travel in and out of the country.	2.63	1.61	0.77	61.5%	29.2%	47.5%
121102 Facilitated entry, stay and exit of foreign expatriates.	3.30	2.22	0.99	67.2%	29.9%	44.5%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.90	0.45	0.43	50.4%	47.7%	94.6%
121104 Policy, monitoring and public relations.	7.13	4.26	3.10	59.7%	43.4%	72.6%
121105 Border Control.	0.28	0.11	0.11	40.4%	39.7%	98.2%
121106 Identity Cards issued.	78.36	45.00	40.25	57.4%	51.4%	89.4%
121107 Internal Audit Improved	0.12	0.05	0.05	44.0%	43.3%	98.4%
121108 Support to Regional Immigration offices	0.08	0.04	0.04	48.9%	45.3%	92.7%
<i>Class: Capital Purchases</i>	26.46	24.92	20.83	94.2%	78.7%	83.6%

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

121175 Purchase of Motor Vehicles and Other Transport Equipment	0.47	0.47	0.00	100.0%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	4.68	3.26	0.00	69.7%	0.0%	0.0%
121177 Purchase of Specialised Machinery & Equipment	21.23	21.16	20.83	99.7%	98.1%	98.4%
121178 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.00	33.3%	0.0%	0.0%
Total For Vote	119.25	78.67	66.55	66.0%	55.8%	84.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	92.80	53.75	45.72	57.9%	49.3%	85.1%
211101 General Staff Salaries	2.80	1.57	1.30	55.9%	46.2%	82.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26.60	13.30	11.60	50.0%	43.6%	87.2%
211103 Allowances	34.76	22.79	22.67	65.6%	65.2%	99.5%
212101 Social Security Contributions	2.66	1.22	0.39	45.8%	14.6%	31.8%
213001 Medical expenses (To employees)	0.03	0.01	0.01	39.0%	38.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.0%	34.6%	69.2%
213004 Gratuity Expenses	6.65	3.05	1.83	45.8%	27.5%	60.0%
221001 Advertising and Public Relations	2.44	2.05	1.07	84.0%	43.8%	52.1%
221002 Workshops and Seminars	0.14	0.06	0.04	41.4%	27.3%	66.0%
221003 Staff Training	1.14	0.12	0.05	10.5%	4.7%	45.1%
221006 Commissions and related charges	0.31	0.18	0.18	58.3%	58.3%	100.0%
221007 Books, Periodicals & Newspapers	2.43	2.02	0.32	83.3%	13.1%	15.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	39.0%	26.8%	68.6%
221009 Welfare and Entertainment	0.14	0.08	0.06	53.5%	45.4%	84.7%
221010 Special Meals and Drinks	0.04	0.02	0.02	39.0%	39.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.40	0.36	47.2%	42.3%	89.7%
221012 Small Office Equipment	0.17	0.05	0.04	31.5%	23.5%	74.6%
221016 IFMS Recurrent costs	0.02	0.01	0.01	39.0%	39.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	56.0%	6.4%	11.5%
222001 Telecommunications	0.26	0.11	0.03	43.8%	10.1%	23.1%
223003 Rent – (Produced Assets) to private entities	0.07	0.03	0.00	39.0%	0.0%	0.0%
223005 Electricity	0.49	0.24	0.05	49.3%	9.3%	18.9%
223006 Water	0.09	0.05	0.03	50.0%	35.6%	71.2%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.48	0.15	79.2%	25.0%	31.6%
224004 Cleaning and Sanitation	0.37	0.17	0.08	44.4%	20.0%	45.2%
224005 Uniforms, Beddings and Protective Gear	0.19	0.10	0.04	51.9%	23.2%	44.7%
227001 Travel inland	2.43	1.49	1.47	61.1%	60.6%	99.2%
227002 Travel abroad	0.24	0.14	0.13	57.9%	53.3%	92.1%
227004 Fuel, Lubricants and Oils	5.75	3.45	3.36	60.1%	58.4%	97.2%
228001 Maintenance - Civil	0.06	0.02	0.02	37.7%	29.3%	77.9%
228002 Maintenance - Vehicles	0.07	0.03	0.01	46.8%	21.5%	45.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.93	0.50	0.41	54.3%	43.9%	80.9%
Output Class: Capital Purchases	27.43	25.72	20.83	93.8%	75.9%	81.0%
231004 Transport equipment	0.47	0.47	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	25.90	24.42	20.83	94.3%	80.4%	85.3%
231006 Furniture and fittings (Depreciation)	0.09	0.03	0.00	33.3%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.97	0.81	0.00	83.3%	0.0%	0.0%
Output Class: Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.35	0.35	0.35	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	120.58	79.83	66.91	66.2%	55.5%	83.8%
Total Excluding Taxes and Arrears:	119.25	78.67	66.55	66.0%	55.8%	84.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	119.25	78.67	66.55	66.0%	55.8%	84.6%
<i>Recurrent Programmes</i>						
01 Office of the Director	3.18	1.18	1.00	37.1%	31.3%	84.3%
02 Legal and Inspection Services	0.90	0.45	0.43	50.4%	47.7%	94.6%

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

03	Citizenship and Passport Control	2.63	1.61	0.77	61.5%	29.2%	47.5%
04	Immigration Control	3.65	2.37	1.13	64.8%	31.0%	47.9%
<i>Development Projects</i>							
1167	National Security Information Systems Project	103.26	68.96	63.23	66.8%	61.2%	91.7%
1230	Support to National Citizenship and Immigration Control	5.63	4.09	0.00	72.6%	0.0%	0.0%
Total For Vote		119.25	78.67	66.55	66.0%	55.8%	84.6%

* Excluding Taxes and Arrears

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