

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.384	4.384	4.384	4.320	100.0%	98.5%	98.5%
Non Wage	17.741	17.741	17.724	17.684	99.9%	99.7%	99.8%
Dev't. GoU	8.813	6.808	6.808	6.803	77.2%	77.2%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.938	28.932	28.916	28.806	93.5%	93.1%	99.6%
Total GoU+Ext Fin (MTEF)	30.938	28.932	28.916	28.806	93.5%	93.1%	99.6%
Arrears	1.046	1.046	1.046	1.046	100.0%	100.0%	100.0%
Total Budget	31.984	29.978	29.962	29.853	93.7%	93.3%	99.6%
<i>A.I.A Total</i>	11.890	17.495	17.495	17.491	147.1%	147.1%	100.0%
Grand Total	43.874	47.473	47.457	47.344	108.2%	107.9%	99.8%
Total Vote Budget Excluding Arrears	42.827	46.427	46.411	46.297	108.4%	108.1%	99.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1211 Citizenship and Immigration Services	36.16	39.73	39.64	109.9%	109.6%	99.8%
Program: 1225 General administration, planning, policy and support services	6.67	6.68	6.66	100.3%	99.9%	99.7%
Total for Vote	42.83	46.41	46.30	108.4%	108.1%	99.8%

Matters to note in budget execution

During implementation of the budget, the following issues were experienced.

Issuance of Dual Citizenship improved due to improved participation in Diaspora events.

The Directorate experienced supply constraints of ordinary passports which led to variation in the average time for issuance of passports. This arose from the anticipated shift from issuance of Machine Readable Passports to e-Passports by 31st December 2017 as directed by their Excellencies the Heads of States of member countries.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Non Tax Revenue generated from issuance of immigration facilities grew by 22.4% from UGX 161.384bn to UGX 197.607bn between FY 2016/17 and FY 2017/18. The sharp increase is attributed to implementation of the e-payment system and improved compliance.

Whereas the average time for issuance of passports fell short of target, there have been great improvement in customer care, through implementation of the messaging system and the passport tracking and alert system.

The compliance level of illegal immigrants has improved due to increased vigilance in inspections and surveillance.

Non release of Ushs. 2bn on capital development components led to deferring of implementation of activities related to the upgrade of the e-visa and e-permit system.

The security situation has been good save for tribal conflicts that broke out in Ituri and instability and/ famine in South Sudan leading to influx of refugees.

The absence of a fully constituted National Citizenship and Immigration Control Board constrained its role to supervise and scrutinize all facilities issued by the secretariat.

Titling and Construction of offices along South Sudan border await completion of border demarcation; this affected titling of Afogi, Oraba and construction of Opot pot and Ngomoromo.

The procurement for the upgrade of the e-immigration system to incorporate online application for citizenship as well as Automated Border Control and Management system was halted by PPDA, leading to delays in implementation of planned interventions within the FY.

Lack of clear policy guidance from other institutions contributed to the poor performance of the Directorate of Citizenship and Immigration Control especially on Man Power Survey to detail the expatriates required, Business Survey, Pupil and Student Surveys, all which advice on the actions (the balancing between facilitation and control of Migration) have not been thoroughly conducted and impacts of management of migration.

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

(i) Major unspent balances

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Programs , Projects	
Program 1211 Citizenship and Immigration Services	
0.000 Bn Shs	<i>SubProgram/Project :02 Inspection and Legal Services</i>
Reason: marginal.	
<i>Items</i>	
8,078.000 UShs	227002 Travel abroad
Reason: Fund were insufficient.	
2,042.000 UShs	211103 Allowances
Reason: Fund were insufficient.	
714.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fund were insufficient.	
0.001 Bn Shs	<i>SubProgram/Project :03 Citizenship and Passport Control</i>
Reason: Fund were insufficient.	
<i>Items</i>	
543,000.000 UShs	211103 Allowances
Reason: Fund were insufficient.	
179,070.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Fund were insufficient.	
586.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fund were insufficient.	
0.017 Bn Shs	<i>SubProgram/Project :04 Immigration Control</i>
Reason: Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.	
<i>Items</i>	
16,663,571.000 UShs	227002 Travel abroad
Reason: Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.	
663,000.000 UShs	227001 Travel inland
Reason: Fund were insufficient.	
219.000 UShs	221009 Welfare and Entertainment
Reason: Fund were insufficient.	
166.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Fund were insufficient.	
0.005 Bn Shs	<i>SubProgram/Project :1230 Support to National Citizenship and Immigration Control</i>
Reason: Funds were not enough to undertake any procurement	
<i>Items</i>	

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

4,950,000.000 UShs	312203 Furniture & Fixtures
	Reason: Small item balance returned as funds not enough to undertake any procurement given the short timeline to end FY.
Program 1225 General administration, planning, policy and support services	
0.022 Bn Shs	<i>SubProgram/Project :01 Office of the Director</i>
	Reason: Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.
<i>Items</i>	
10,395,000.000 UShs	227001 Travel inland
	Reason: The planned travel to the regions to provide public relations support was postponed for the team to address emerging issues of anti human trafficking.
4,956,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delay in finalizing the requisitions
3,690,923.000 UShs	221003 Staff Training
	Reason: Fund were insufficient.
1,543,006.000 UShs	212102 Pension for General Civil Service
	Reason: Irregularities cited in some two personal staff files that was sent back to MoPS for clearance which delayed.
550,000.000 UShs	221006 Commissions and related charges
	Reason: Fund were insufficient.
(ii) Expenditures in excess of the original approved budget	
Program 1225 General administration, planning, policy and support services	
0.017 Bn Shs	<i>SubProgram/Project :01 Office of the Director</i>
	Reason: There was an over warranting and these figures were later reconciled in the Integrated Financial Management System.
<i>Items</i>	
88,419,755.000 UShs	221003 Staff Training
	Reason: There was an over warranting and these figures were later reconciled in the Integrated Financial Management System.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Citizenship and Immigration Services
Responsible Officer: Director, National Citizenship and Immigration Control
Programme Outcome: Enhanced access to Citizenship and Immigration services
Sector Outcomes contributed to by the Programme Outcome
1. Infrastructure and access to JLOS services enhanced

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Average time taken to issue passports(Days)	Number	7	9
Level of compliance to immigration laws	Good/Fair/Poor	Good	Poor
proportion of investor work permits issued out of applications received	Percentage	80	84

Table V2.2: Key Vote Output Indicators*

Programme : 11 Citizenship and Immigration Services			
Sub Programme : 02 Inspection and Legal Services			
KeyOutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of cases won against those registered against suspected illegal immigrants	Number	97	61
Sub Programme : 03 Citizenship and Passport Control			
KeyOutPut : 01 Citizens facilitated to travel in and out of the country.			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of passports issued out of applications received	Percentage		98%
No. of days taken to issue of a passports.	Number	7	9
Sub Programme : 04 Immigration Control			
KeyOutPut : 02 Facilitated entry, stay and exit of foreigners			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of days taken to issue a Work Permit	Number	5	5
KeyOutPut : 05 Border Control.			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of immigration service delivery points which meet set standards	Percentage	50%	46%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2

Performance highlights for the Quarter

The Directorate of Citizenship and Immigration Control achieved the following during the FY:

H.E the President of Uganda hosted their Excellences of Tanzania and Kenya who launched the OSBP at Mutukula and Busia respectively to reduce the cost and time

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

for doing business in addition to regional integration.

169,890 citizens issued with passports of which 36,658 were passport clients served from the Passport Printing centres at Mbale, Gulu and Mbarara; by gender 81,422 passports and 88,468 passports were issued to male and female clients respectively. 301 Citizens issued East African (E.A) passports and 651 refugees issued with CTDs.

Granted 719 Ugandans in diaspora Dual Citizenship and 339 foreigner's citizenship in the following categories: 224 aliens granted citizenship by Registration, 78 granted Dual Citizenship & 37 were Naturalized.

The Directorate granted permits in the following categories: granted 10,698 foreigner work permits to facilitate investment and employment in Uganda; granted 6,412 dependant Passes comprised of 2,597 children, 3,413 spouses and 402 other members to the households of work permit holders; 8,809 Students were facilitated with Student Passes to study in the country; 2,324 special passes and 279 certification of Residence to facilitate foreigners willing to invest, tour, trade, employ, work and study in the country. All the above guaranteed family unions & reunions of foreigners granted work status in the country.

Developed a sustainability plan and market strategy for the Immigration Training Academy. Trained 22 Immigration Officers (comprised of 15 females and 7 males) for 4 months in the 4th intake of immigration trainees undertaking the Immigration Foundation Course. Trained 248 staff (scale U2-U5) in performance management and additional 50 staff on the passport tracking and client alert system. Lobbied for local and international partnerships and funding for the Immigration Training Academy).

Facilitated 3,073,666 legal and orderly movement of people across the border comprising of 1,431,795 departures and 1,641,871 arrivals data captured at 52 border points & 7 Missions abroad.

Under ICT, successfully completed physical indexing and zoning of the warehouse and digitized 571,934 records comprising of 71,930 immigration files and 500,004 passport records. Delivered equipment and finalized training of users of the passport application tracking and alert system. Installed the Mass Messaging system which improved real time feedback to clients on the readiness of passports at Mbarara regional office.

1,241 immigrants were arrested and/or investigated, of which 659 had valid

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

immigration facilities (representing 53%), 255 were illegal immigrants were removed from the country, the others are pending investigations

Clusters carried out the following: denied entry to 3,732 persons; verified and referred 65,100 asylum seekers; sensitized the community on the right procedures of handling refugees and preventing TIP; In addition, the clusters withdrew National IDs & passport from persons holding them illegally and with the help of ISO, UPDF & UPF marine brigdes, the clusters carried out 47 border patrols/ spot checks that resulted in 25 deportation and receipt of 33 deported Ugandans.

Successfully lobbied Uganda Lands Commission and acquired a land title for the Ministry Headquarters. Carried out an EIA and secured clearance from NEMA to utilize land at Ntoroko and Sabagoro.

Established presence and operationalized Parombo, Opot pot border and Kidepo airfield.

Moroto RIO hosted a delegation led by the UNDP executive representative on a monitoring tour of PRDP projects including Amudat border.

Hoima RIO sensitized communities in the Albertine region on immigration procedures.

Gulu regional office facilitated registration of companies prospecting oil and others specializing in agriculture in Nwoya district resulting into identifying 160 aliens operating in the northern region. These were supported to legally invest in Uganda.

Branded the refurbished counters at Arrivals area of Entebbe, providing for 20 workstations from original 8 workstations this has improved the average time for clearing of persons from 3 to 2 minutes.

Completed construction of Kizinga Border post; construction of staff houses at Vurra and Goli as well as an office block at Sabagoro border post is at superstructure level. Procured a Uniport for Nakabat border post; procured 0.127 hectares of land located at Plot 50 Ayivu, Block 5 Airfield Road for Arua Regional Office and Passport Center and construction of slab completed.

Participated in: the 11th EAC Meetings; ICGLR, Interstate with Kenya and Tanzania, IGAD meetings and Diaspora conventions.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	27.00	24.93	24.85	92.4%	92.0%	99.7%
<i>Class: Outputs Provided</i>	<i>17.14</i>	<i>17.08</i>	<i>17.00</i>	<i>99.7%</i>	<i>99.2%</i>	<i>99.5%</i>
121101 Citizens facilitated to travel in and out of the country.	2.55	2.55	2.54	100.0%	99.5%	99.5%
121102 Facilitated entry, stay and exit of foreigners	2.89	2.89	2.89	100.0%	99.8%	99.8%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.03	0.97	0.92	94.6%	89.8%	94.9%
121105 Border Control.	10.28	10.28	10.27	100.0%	99.8%	99.8%
121109 Aliens Granted Citizenship	0.15	0.15	0.15	100.0%	100.0%	100.0%
121110 Support to Clusters	0.24	0.24	0.24	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>8.81</i>	<i>6.81</i>	<i>6.80</i>	<i>77.2%</i>	<i>77.2%</i>	<i>99.9%</i>
121171 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
121172 Government Buildings and Administrative Infrastructure	3.25	3.25	3.25	100.0%	100.0%	100.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.37	0.37	0.37	100.0%	100.0%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	4.73	2.86	2.86	60.5%	60.5%	100.0%
121177 Purchase of Specialised Machinery & Equipment	0.16	0.02	0.02	11.5%	11.5%	100.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.21	100.0%	97.7%	97.7%
<i>Class: Arrears</i>	<i>1.05</i>	<i>1.05</i>	<i>1.05</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121199 Arrears	1.05	1.05	1.05	100.0%	100.0%	100.0%
Program 1225 General administration, planning, policy and support services	4.99	5.03	5.00	100.8%	100.3%	99.6%
<i>Class: Outputs Provided</i>	<i>4.99</i>	<i>5.03</i>	<i>5.00</i>	<i>100.8%</i>	<i>100.3%</i>	<i>99.6%</i>
122501 Policy, monitoring and public relations.	4.06	4.14	4.12	102.1%	101.6%	99.5%
122502 Internal Audit Improved	0.15	0.14	0.14	96.3%	96.3%	100.0%
122504 Support to Regional Immigration Offices	0.34	0.34	0.34	100.0%	100.0%	100.0%
122519 Human Resource Management Services	0.39	0.35	0.35	89.4%	88.9%	99.4%
122520 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	31.98	29.96	29.85	93.7%	93.3%	99.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	22.12	22.11	22.00	99.9%	99.5%	99.5%
211101 General Staff Salaries	4.38	4.38	4.32	100.0%	98.5%	98.5%
211103 Allowances	1.52	1.45	1.45	95.7%	95.6%	100.0%
212102 Pension for General Civil Service	0.17	0.12	0.12	75.0%	74.1%	98.8%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.20	0.20	0.20	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.15	0.15	0.15	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.46	0.55	0.54	120.2%	119.4%	99.3%
221006 Commissions and related charges	0.75	0.75	0.75	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.42	0.41	0.41	99.7%	99.7%	100.0%
221008 Computer supplies and Information Technology (IT)	9.68	9.68	9.67	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.56	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.30	0.30	100.0%	100.0%	100.0%
227001 Travel inland	0.82	0.82	0.81	100.0%	98.6%	98.6%
227002 Travel abroad	0.57	0.57	0.56	100.0%	97.1%	97.1%
227004 Fuel, Lubricants and Oils	0.64	0.64	0.64	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Capital Purchases	8.81	6.81	6.80	77.2%	77.2%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.06	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.19	3.19	3.19	100.0%	100.0%	100.0%
312201 Transport Equipment	0.37	0.37	0.37	100.0%	100.0%	100.0%
312202 Machinery and Equipment	4.88	2.88	2.88	58.9%	58.9%	100.0%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	97.7%	97.7%
Class: Arrears	1.05	1.05	1.05	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.05	1.05	1.05	100.0%	100.0%	100.0%
Total for Vote	31.98	29.96	29.85	93.7%	93.3%	99.6%

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

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
02 Inspection and Legal Services	1.03	0.97	0.92	94.6%	89.8%	94.9%
03 Citizenship and Passport Control	3.74	3.74	3.73	100.0%	99.7%	99.7%
04 Immigration Control	13.41	13.41	13.39	100.0%	99.8%	99.8%
1230 Support to National Citizenship and Immigration Control	8.81	6.81	6.80	77.2%	77.2%	99.9%
Program 1225 General administration, planning, policy and support services	4.99	5.03	5.00	100.8%	100.3%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	4.99	5.03	5.00	100.8%	100.3%	99.6%
Total for Vote	31.98	29.96	29.85	93.7%	93.3%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	--	--	--------------------------

Program: 11 Citizenship and Immigration Services

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Legal advisory services provided. Operations of Inspection offices at 11 regions maintained. 8 inspection offices opened in Kampala Officers Trained Legal advisory services provided. Operations of Inspection offices at 11 regions maintained. 8 inspection offices opened in Kampala Officers Trained Compliance to immigration policies, regulation and laws enforced. Human Rights enforced Cases successfully prosecuted Irregular immigrants removed	<p>General Legal advice provided to the Ministry and the Directorate within the required 14 days. The following were handled under General legal advice.</p> <p>i. Additional guidelines for field investigations and inspection prepared, approved and disseminated to staff.</p> <p>ii. Reviewed legislation for Regulations for trafficking in Persons; DNA Bill; Transnational Justice Policy; and Small Arms Bill.</p> <p>iii. The National Migration Policy completed and being reviewed by Senior management before submission to Cabinet.</p> <p>iv. Produced a report on the immigration regulatory systems in the UK, China and Ghana(from a benchmarking trip).</p> <p>v. Reviewed the Uganda Citizenship and Immigration Control Act Cap 66 to harmonize it with East African Common Market Protocol and other laws; Clauses earmarked for amendment compiled.</p> <p>11 regions were maintained operational and these carried out surveillance.</p> <p>Participated in international foras on Migration including the New York negotiation on the Global Compact on Migration, the AU protocol on free movement of persons in Africa adopted by the Heads of State and the award of dual citizenship at the Scandinavian convention held in Denmark.</p> <p>Trained 2 officers at Moshi on Migration management and 11 officers from the Regions on surveillance. Facilitated the inaugural intake of 22 staff at Nakasongola on migration laws.</p> <p>1,241 immigrants were arrested and/or investigated, of which 659 had valid immigration facilities and 176 are pending investigations. 255 illegal immigrants were removed from the country. 228 appeals for rejected entry permits processed within a maximum of (07) days.</p> <p>41 offenders were arraigned in court, 25 were successfully prosecuted; 16 are pending conclusion of their cases in court.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>561,922</p> <p>546,094</p> <p>4,000</p> <p>8,903</p> <p>59,500</p> <p>15,000</p> <p>25,000</p> <p>20,000</p> <p>7,600</p> <p>8,000</p> <p>298,992</p> <p>112,852</p> <p>181,858</p>

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

Limited joint operations with other sister agencies
General advice was given within 14 working days.

The review of Citizenship and Immigration Act Cap 66 awaits a comprehensive analysis.
In order to improve surveillance on illegal immigrants, the Ministry suspended inspection activities until an appropriate framework was instituted.

Total	1,849,721
Wage Recurrent	561,922
Non Wage Recurrent	360,501
AIA	927,298
Total For SubProgramme	1,849,721
Wage Recurrent	561,922
Non Wage Recurrent	360,501
AIA	927,298

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

Output: 01 Citizens facilitated to travel in and out of the country.

In line with the budget, 50,000 Passports issued	169,890 citizens issued with passports of which 36,658 were passport clients served from the Passport centers at Mbale, Gulu and Mbarara; by gender 81,422 and 88,468 passports were issued to male and female clients respectively. 301 Citizens issued East African (E.A) passports. 110,265 blank passports delivered. Concluded the negotiation of the Joint Venture agreement for the provision of the e-passport printing equipment.	Item	Spent
Passport issuance systems maintained	Maintained the passport issuance system at the various Issuance Centres (UK, South Africa, Washington, Mbarara, Mbale and Gulu).	211101 General Staff Salaries	859,133
		211103 Allowances	475,133
		221002 Workshops and Seminars	22,140
		221007 Books, Periodicals & Newspapers	6,845,524
		221009 Welfare and Entertainment	32,585
		221011 Printing, Stationery, Photocopying and Binding	155,321
		221012 Small Office Equipment	44,000
		222001 Telecommunications	14,617
		227001 Travel inland	129,720
		227002 Travel abroad	140,560
		227004 Fuel, Lubricants and Oils	140,340
	Procured the necessary accessories for Gulu passport issuance system.	228003 Maintenance – Machinery, Equipment & Furniture	2,474,582

Reasons for Variation in performance

169,890 passport achieved due to lifting of the ban on recruitment companies and the availability of blank passports.
The lower number of passports procured was due to need to clear fund balances on previous supplies in the last FY 2016/17 as required by the BCC on arrears.
The target on EAC passports was not achieved due to use of alternative travel document such as National Identity Card within the region.
Influx of refugees from neighboring countries such as South Sudan and DRC

Total	11,333,655
Wage Recurrent	859,133

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,676,585
		AIA	8,797,937

Output: 09 Aliens Granted Citizenship

Citizenship granted to deserving Aliens as well as Ugandans in Diaspora CTDs and other travel documents issued	Granted 719 Ugandans in diaspora dual Citizenship.	Item	Spent
		227001 Travel inland	40,000
	Granted 339 persons/ deserving aliens citizenship in the following categories: 224 alien granted citizenship by Registration, 78 granted Dual Citizenship & 37 were Naturalized.	227002 Travel abroad	80,001
		227004 Fuel, Lubricants and Oils	69,998
	Issued 651 refugees with conventional travel documents (CTDs).		
	During the FY, 636 certificates were issued comprising of 375 Male and 261 female.		
	Conducted an analysis into Citizenship issuance which showed a need to tighten the laws.		

Reasons for Variation in performance

Improved performance is attributed to the decision taken by Management to travel to and utilize Diaspora Conventions and Home is best summit to grant Dual Citizenship to Ugandans.

Total	189,999
Wage Recurrent	0
Non Wage Recurrent	149,999
AIA	40,000

Arrears

Output: 99 Arrears

Item	Spent
	0
	0
	0
	0
Total For SubProgramme	11,523,654
Wage Recurrent	859,133
Non Wage Recurrent	1,826,584
AIA	8,837,937

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Regional immigration matters negotiated	Negotiated Migration matters at regional		
Inter-Ministerial Coordination	foras these include: i. Uganda hosted their	211101 General Staff Salaries	2,278,194
Committees attended	Excellencies of Tanzania and Kenya and	211103 Allowances	399,999
At least 10,000 work Permits processed	launched the OSBP at Mutukula and	221002 Workshops and Seminars	96,500
to facilitate investment and employment	Busia respectively in attempt to reduce	221007 Books, Periodicals & Newspapers	15,000
in Uganda.	cost and time for the ease of doing	221008 Computer supplies and Information	61,400
At least 5,000 dependant Passes issued.	business in addition to regional	Technology (IT)	
6,500 students facilitated to study in	integration.	221009 Welfare and Entertainment	78,400
Uganda.		221011 Printing, Stationery, Photocopying and	404,080
300 Residence permits processed.	ii. Participated in the 11th EAC Armed	Binding	
Visitors passes issued.	Forces field training exercise Ushirikiano	221012 Small Office Equipment	328,395
At least 10,000 work Permits processed	Imara to address complex security	222001 Telecommunications	3,000
to facilitate investment and employment	challenges.	227001 Travel inland	383,665
in Uganda.		227002 Travel abroad	400,160
At least 5,000 dependant Passes issued.	iii. Participated in the UK, UNAA	227004 Fuel, Lubricants and Oils	107,306
6,500 students facilitated to study in	conventions and the Home is Best		
Uganda.	summit. Several Ugandans were granted		
300 Residence permits processed.	Dual Citizenship.		
Visitors passes issued.			
E-visa/permit system operations	iv. Attended an interstate meeting in		
maintained and rolled out to 10 missions	Kangole, Kenya to chart a way forward		
and 5 borders.	on reciprocal opening of border offices in		
E-visa (Citizenship application) rolled	the Karamoja region.		
out.			
E-payment system implemented.	v. Participated in the IGAD climate		
E visa/permit system reviewed.	change, immigration and transhumance		
Fact finding visits	meeting aimed at forging an		
	understanding of displacement caused by		
	natural disaster."		
	vi. Participated in the bilateral ministerial		
	session meeting on cross border issues		
	between Tanzania and Uganda in Kagera,		
	Bukoba - Tanzania to propose measures		
	to resolve challenges faced by		
	communities living along the common		
	border.		
	Coordinated and attended the inter-		
	ministerial meetings resulting into:		
	i. The Port Bell inland office with MoWT		
	re-launch of the Mwanza-Portbell route		
	for both shipment and railway services.		
	ii. Participated in the meeting of Great		
	Lakes Trade Facilitation project		
	organized by Ministry of Trade in		
	Kasese. its main purpose was to promote		
	business capacity of local traders through		
	construction of a market and redesigning		
	the border post.		
	The Directorate received 19,817		
	application for work permit of these		
	10,698 permits(1,992 females and 8,706		
	males) were granted and collected to		
	facilitate investment and employment in		
	Uganda(11% of the work permits were		
	granted for investment in agric, mining,		
	manufacturing and business and trade).		
	6,085 work permits are waiting		
	collection, 349 were deferred and 544		
	were rejected. 1,740 work permits were		

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

cancelled by foreigners.

Permitted 279 persons(91 females and 188 males) Residence Permits composed of 110 permitted to reside in Uganda due to marriage, 158 due to long stay and 11 for being former Ugandans.

Granted 6,412 dependant (composed of 4,749 females and 1,663 males) Passes to 2,597 children, 3,413 spouses and 402 other members to the households of work permit holders.

Issued 2,324 (462 females, 1862 males) aliens special passes comprising of 18 Diplomatic, 760 to individuals, 130 for official and 1416 for sponsored foreigners.

8,809 Students(comprised of 3,899 females and 4,910 males) were facilitated with Student Passes to study in the country. The Student Passes comprise; 7850 students (of these 3549 are female & 4301 are Male) granted to study in the country for a period of One (1) year, 218 students (of these 93 are female & 125 are Male) granted 3 months, and 741 students (of these 257 are female & 484 are Male) granted 6months to study in the country.

Developed work flows and contract for citizenship application on the e-immigration system.

Implementation of the E-visa/permit system is ongoing.
Continue the operation of an online payment system, TOR for its integration with URA payment portal were also developed and signed off.

Reasons for Variation in performance

PPDA halted the implementation of the upgrade of evisa/permit system to include citizenship application and its associated equipment pending investigation until a ban was later lifted in June. Funds were not spent but put on a letter of credit.

Received 890 applications for CR only 279 qualified, 118 had not collected their facilities, 34 were rejected, 170 were deferred and 212 were cancelled.

Total	4,556,099
Wage Recurrent	2,278,194
Non Wage Recurrent	608,762
AIA	1,669,143

Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
At least 4 million travelers cleared at all borders	.	Item	Spent
At least 4 million travelers cleared at all borders	Facilitated 3,073,666 legal and orderly movement of people across the borders comprised of 1,431,795 departures and 1,641,871 arrivals.	211103 Allowances	519,206
Strengthen Border Management	.	221001 Advertising and Public Relations	75,000
Strengthen Border Management Security along the border line strengthened in collaboration with other Agencies	The security situation along the border is good and tight save for influx of refugees from South Sudan and DRC.	221002 Workshops and Seminars	102,000
E-visa system upgraded into a full border management system(BMS).	.	221008 Computer supplies and Information Technology (IT)	10,317,175
BMS fully deployed at Entebbe International Airport	Clusters partnered with other agencies to strengthen security along the borderline.	221009 Welfare and Entertainment	913,335
	E-visa system upgrade to a full BMS contract was signed and implementation including deployment at EIA is ongoing.	221011 Printing, Stationery, Photocopying and Binding	129,385
		221012 Small Office Equipment	63,119
		222001 Telecommunications	10,000
		223005 Electricity	32,500
		224004 Cleaning and Sanitation	8,000
		227001 Travel inland	164,939
		227002 Travel abroad	213,404
		227004 Fuel, Lubricants and Oils	182,528
		228003 Maintenance – Machinery, Equipment & Furniture	74,522

Reasons for Variation in performance

.

.

.

.

Provisional results because of the joint responsibility of both UBOS & DCIC to collect border data and provide the final result. Absence of E-Systems at some borders which delays storage, tabulation and retrieval of data.

PPDA halted the implementation of the upgrade of evisa/permit system to include citizenship application and its associated equipment pending investigation until a ban was later lifted in June 2018.

Total	12,805,113
Wage Recurrent	0
Non Wage Recurrent	10,265,284
<i>AIA</i>	2,539,829

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Border Patrols and at entry surveillance carried out.	211103 Allowances	162,240
Early warning mechanisms instituted.	221011 Printing, Stationery, Photocopying and Binding	18,660
Maritime patrols coordinated.	227001 Travel inland	57,600
Mount spontaneous road checks.		
Crime intelligence and risk analysis reports produced.		
Clusters denied entry to 3,732 persons on grounds of lack of a clear reason to enter Uganda, distressed persons, and lack of proper documentation.		
With the help of ISO, UPDF & UPF marine brigades, the clusters carried out 47 border patrols/ spot checks comprising of: i) 4 at Cyanika in which 200 suspects were arrested/ produced in court; ii)16 on the road to Malaba cluster which resulted in bond owners, clearing agents and URA officials meeting on the management of the border movements and resulted in arrest of 350 truck drivers and their assistants for illegal entry; iii) Busia border carried out 2 border snap checks at Buhobe; iv) 2 snap checks at Vurra resulting into recovery of a stolen vehicle, arrest of sick immigrants accessing treatment across the border and locals moving to gardens, who were sensitized on how to cross the border; v) Goli cluster established its presence at Parombo and carried out snap checks at Pakwach; vi) Oraba apprehended 18 Congolese who illegally entered the country; vii) Sabagoro patrolled Nkondo, Kijjanji, Ndaiga, kitebere, Susa, Kina, Senjojo, Nsunzu & Sangarowo. viii)14 snap checks within Katuna Cluster. ix) Butaiba cluster mounted spot checks at Wanseko to verify travelers.		
Malaba intercepted 34 suspected victims of human trafficking.		
Verified 65,100 asylum seekers from eastern DRC & South Sudan who were handed over to the OPM of which Goli cluster received 157 asylum seekers whereas Ishasha received 170 asylum seekers, Ngomoromo received 4760 and Sabagoro received 60,000 asylum seekers.		
Carried out joint operations with other security agencies in which 6 were deported to DRC, 19 to Rwanda after a court found them to be illegal. Received 29 Ugandans deported from Rwanda and 4 Ugandans deported from DRC.		
Sensitized the community within Ntoroko cluster and Lwakhakha border on the right procedures of how to handle the refugees and prevention of human trafficking respectively.		

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

Inadequate fuel for the boat to patrol L. Albert and lack of funds to deport illegal Immigrants.
 Porosity with in Butiaba cluster at Runga, Nsonga, Ngaji and Hoima.
 Civil unrest in DRC caused by tribal crushes between Hema & Lendu in Ituri province whereas political atmosphere and famine in South Sudan.
 Poor working conditions at Ishasha office risking attacks from wild animals.
 Lack of vehicles in some clusters including Mutukula and Ntoroko hindered carrying out patrols.
 Rent owed for office.
 Inadequate accommodation.
 Intermittent supply shortages of stationery to borders mainly declaration cards and interstate passes.
 Need for guidance on exiting and receiving of travelers on e-visa.
 Inadequate fuel to run the vehicle and generator affecting operations and data capture.
 Continued armed conflict in South Sudan affecting movement of persons.

Total	238,500
Wage Recurrent	0
Non Wage Recurrent	238,500
AIA	0
Total For SubProgramme	17,599,713
Wage Recurrent	2,278,194
Non Wage Recurrent	11,112,546
AIA	4,208,973

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

Land surveyed and titled;Kaboong, Kizinga, Ntoroko, Afogi, Oraba, Ngomoromo, and Sabagoro.	Carried out an EIA and secured clearance from NEMA to utilize land at Ntoroko and Sabagoro. Survey and titling of land at Sebagoro, Ntoroko and Kizinga ongoing.	Item 311101 Land	Spent 103,250
--	---	----------------------------	-------------------------

Reasons for Variation in performance

Land surveying and titling along South Sudan border await the completion of border demarcation (MoHLUD). This affected Afogi, Oraba, Opot pot and Ngomoromo.

Ntoroko and Sabagoro border posts are located in wetland areas and this required clearance from NEMA. Funding earlier meant for sureveying and titling were utilized to carry out EIA.

Total	103,250
GoU Development	103,250
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 border posts constructed. (Kizinga and Ngomoromo).	Completed construction at Kizinga Border post save for terrazo and further handed over the site for construction of a staff house which is at roofing level.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 60,400 3,686,340
2 Staff houses constructed. (Vurra and Opot pot)	Construction is ongoing for staff houses at Goli and Vurra both now at roofing stage and an Office block at Sabagoro for which the foundation was finished and works on the superstructure have commenced.		
2 passport centers procured. (Arua and Fortportal)	Procured 0.127 hectares of land for Arua RIO located at Plot 50 Ayivu, Block 5 Airfield Road next to the Arua airstrip & commenced construction with the slab completed.		
Nakasogola immigration training school phase II concluded.	Finalized development of specifications for Headquarter designs & successfully lobbied Uganda Lands Commission and acquired land title for Ministry of Internal Affairs.		
Phase I for Construction of Ministry Headquarter completed.	Completed lifting a chain link at the Immigration Training Academy in Nakasongola which was handed over. Landscaping the compound at Nakasongola has just started and is on schedule.		
Washrooms constructed at 9 borders	Finalized development of specifications for Headquarter designs, architectural and structural designs are in progress, successfully lobbied ULC and attained a land title for the Ministry Headquarter under phase I construction of the Ministry Headquarter.		
	Completed construction of a public washroom at Amudat border post.		

Reasons for Variation in performance

Plans for construction of Ngomoromo border post and Opot pot staff house were seized pending demarcation of the border along South Sudan. Management considered options of Goli staff house(for Opotpot) Sabagoro border post(for Ngomoromo)

Most of the constructions are still ongoing occasioned by late release of development funding.

DCIC had planned to procure completed office blocks for its regional office(Arua and Fort Portal). However, during implementation, it considered buying land and undertake constructions. Due to the strategic location of the Arua land opposite the Airfield, it was acquired and construction of a tailored building for the regional immigration office/passport center is ongoing.

Acquisition of Fort Portal building for offices halted because it had encumbrances.

The procurement for washrooms were not approved. due to delay in initiation of procurement for washroom works at Ntoroko, Bunagana, Kamwezi & Ishasa. The procurement for the dispensary & ablution & the Architectural drawings were delayed and thus were not approved.

Total 3,746,740

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	3,245,905
		External Financing	0
		AIA	500,835

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
2 Customized Vans purchased	Procured 3 motorcycles and 2 motor vehicles(UG 0301G and UG 0305G)...	312201 Transport Equipment	480,780
3 motorcycles procured			
2 Vans purchased			
3 motorcycles procured			

Reasons for Variation in performance

No variation on the procurement of vehicles and motorcycles.

Total	480,780
GoU Development	366,100
External Financing	0
AIA	114,680

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

		Item	Spent
E-Visa Contractual Obligation 500,000 files digitized.	Cleared the E-visa Contractual obligation.	312202 Machinery and Equipment	4,104,274
e-visa/ permit upgraded to a citizenship application and post border management systems.	Successfully completed the physical indexing and zoning of the warehouse, supply of digitization consumables (boxes & barcoding), and digitized 571,934 records comprising of 71,930 immigration files and 500,004 passport records.		
E-payment system implemented	Implemented the online payment system, TOR for its integration with URA payment portal were also developed and signed off.		
E-visa/permit equipment procured	Procured anti-virus, 13 laptops and 10 desktop computers.		
Internal communication switch board procured	Implementation is ongoing (20% completed) for the upgrade of e-visa/permit system with citizenship application.		
Internal passport application tracking and alert system procured	Delivered equipment and finalized training of users of the passport application tracking and alert system.		

Reasons for Variation in performance

Low releases of funds. PPDA halted the implementation of the upgrade of evisa/permit system to include citizenship application and its associated equipment pending investigation until a ban was later lifted in June, 2018 which was late for the DCIC to deliver the output.

Total	4,104,273
GoU Development	2,860,475
External Financing	0
AIA	1,243,798

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
5 Specialized generators to support passport and e-border systems procured. (Suam river, Vurra, Kayanja and Katuna border posts and Gulu regional office). Water reservoir and pump procured.	Procured 4 generators to support e-border and passport systems.	312202 Machinery and Equipment	18,104

Reasons for Variation in performance

Installation of the generators is still ongoing. The requisition for the generator for Gulu Regional office was initiated late and therefore was not approved.

	Total	18,104
GoU Development		18,104
External Financing		0
AIA		0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
80 chairs for regional offices procured. 50 desks for regional offices procured Furniture and fixtures for the training school VIP and Staff house procured. Furniture and fixtures for Legal department (20m assorted)	Procured Gas and Electric Cookers for each of the 3 staff houses in the training school. Procured and delivered 3 sets of dining chairs and 3 sets of beds for VIP and Staff houses at the Training School. Procured furniture comprising of 80 chairs and 50 desks for the regional offices. Procured furniture for the legal department.	312203 Furniture & Fixtures	208,800

Reasons for Variation in performance

All furniture was delivered.

	Total	208,800
GoU Development		208,800
External Financing		0
AIA		0
Total For SubProgramme		8,661,948
GoU Development		6,802,635
External Financing		0
AIA		1,859,313

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 01 Policy, monitoring and public relations.

		Item	Spent
-At least 10,000 Work Permit applications considered by the NCIB/Work Permit Committee	Received 19,817 applications of work permits of which 10,698 permits were issued, 1,740 were cancelled, 544 rejected and 349 deferred for various reasons. 6085 permits were waiting	211101 General Staff Salaries	620,387
-At least 600 Residence Permit applications approved by the NCIB Board		211103 Allowances	181,977

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-Contracts managed.	collections.	213001 Medical expenses (To employees)	30,000
-Estates managed	279 residence permits were approved by the NCIB Board.	213002 Incapacity, death benefits and funeral expenses	30,000
-Fleet managed		221001 Advertising and Public Relations	134,670
-Final Accounts produced		221002 Workshops and Seminars	29,880
-BFP, Estimates and MPS FY 2018/19 Produced	Serviced and maintained the Directorate's Fleet.	221003 Staff Training	604,420
-Monitoring reports produced	Prepared vehicle fleet utilization report.	221006 Commissions and related charges	751,050
-Training plan produced & capacity developed	Produced the Final Accounts FY 2016/17 and 9 months Accounts FY 2017/18.	221007 Books, Periodicals & Newspapers	14,998
-Quarterly and Annual reports produced	Produced the FY 2016/17 annual Performance Report.	221008 Computer supplies and Information Technology (IT)	101,594
-Policies formulated.	Installed a manual change over to ensure constant supply of electricity.	221009 Welfare and Entertainment	102,600
-Statistical committee reports & abstract produced.	Secured tenancy agreement & paid rent to landlords at the guidance of MoLHUD.	221011 Printing, Stationery, Photocopying and Binding	465,000
-Projects developed.	Serviced the generator.	221012 Small Office Equipment	15,000
-Visibility Promoted	Collected UGX 197.607bn in revenue from issuance of immigration facilities as at 30th June, 2018.	221016 IFMS Recurrent costs	65,000
-E-systems Marketed	Produced the BFP, Budget Estimates and MPS FY 2018/19.	222001 Telecommunications	20,000
-Publications disseminated.	Produced the Q1, Q2, Q3 & Q4 Progress Reports on financial and physical performance.	223003 Rent – (Produced Assets) to private entities	70,000
-Corporate services & public relations subprogram created in PBS.	Produced the FY 2016/17 annual Performance Report for Annual GAPR / Evaluation.	223005 Electricity	120,000
-Meetings covered and their resolutions disseminated.	Produced the Regional and Clusters needs assessment and monitoring report.	223006 Water	72,000
Statistics Collected and Reports produced	Produced Reports required by other government agencies; JLOS, BOU, UIA, & Parliament.	224004 Cleaning and Sanitation	42,000
	Developed the Unified Communication Project to cater for Queuing, intercom, external voice and data.	224005 Uniforms, Beddings and Protective Gear	300,000
	Participated in the review of the NMP and delivered various policy briefs.	227001 Travel inland	617,125
	Promoted visibility in the following ways: Branded the EIA arrivals. Attended National Independence celebration 2017, the Liberation day, Labour Day. Held 32 talk shows and 8 TV shows on Government Airtime. Received and responded to 8267	227002 Travel abroad	462,000
		227004 Fuel, Lubricants and Oils	232,174
		228001 Maintenance - Civil	152,000
		228002 Maintenance - Vehicles	284,805
		228003 Maintenance – Machinery, Equipment & Furniture	20,750

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

messages, retrieved and resolved 56 complaints.
 Held 4 press conferences and 4 exhibitions.
 Procured 10,000 passport fliers for exhibitions, pull up banners and tear drop burners.
 Procured sign posts for Moroto and Nakabat.
 Conducted a community awareness campaigns on immigration and citizenship services and won two awards - the JLOS best innovator in project implementation and the best exhibitor in Moroto region

Statistics collected. Produced the weekly statistical reports on immigration facilities and passports.

Developed the Statistical Abstracts.

Reasons for Variation in performance

Increase in occupation hazards arising from development of institutions exporting labor and others looking at the rights of Migrant works.

Final abstract pending completion of border data

Absence of the constitutionally designated Board. However, with guidance of top management, a member of the board was constituted to monitor, adopt and resolve immigration matters during the period.

	Total	5,539,431
	Wage Recurrent	620,387
	Non Wage Recurrent	3,501,751
	AIA	1,417,293

Output: 02 Internal Audit Improved

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Annual and Quarterly audit reports prepared.	Carried out an inspection of the e-visa system at the Mission abroad.	Item 211103 Allowances	Spent 44,517
	Audited NTR collections.	221007 Books, Periodicals & Newspapers	880
-Internal controls established and implemented		221008 Computer supplies and Information Technology (IT)	3,680
-Compliance with government financial regulations enforced	Prepared the annual and quarterly audit reports.	221009 Welfare and Entertainment	16,000
	Internal controls were implemented in the following aspects:	221011 Printing, Stationery, Photocopying and Binding	1,600
	i. Inspected and audited records.	222001 Telecommunications	1,440
	ii. Verified supplies.	227001 Travel inland	72,000
	iii. Carried out a physical inspection of the construction works at Namanve warehouse.	227002 Travel abroad	134,400
	iv. Audited advances and accountability.	227004 Fuel, Lubricants and Oils	70,000
-Annual and Quarterly audit reports prepared.	Compliance with government financial regulations were enforced.		
-Internal controls established and implemented	Audited the monthly payroll and PAYE returns to URA.		
-Compliance with government financial regulations enforced	Inspected and audited the Strong Room.		

Reasons for Variation in performance

.

Total	344,517
Wage Recurrent	0
Non Wage Recurrent	144,517
AIA	200,000

Output: 04 Support to Regional Immigration Offices

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Immigration services brought close to the populace.	Publicized the Amudat border post increasing awareness of the existence of immigration services, leading the border community into carrying their National identification or passport as a travel document when they cross over at the border point	211103 Allowances	144,000
Immigrants arrested.		221009 Welfare and Entertainment	39,700
Immigration services publicized.		221011 Printing, Stationery, Photocopying and Binding	27,000
At least 20,000 passports issued from Mbale, Mbarara, Gulu passport centres.		221012 Small Office Equipment	36,000
Immigration services availed at 11 regional offices.		223005 Electricity	2,500
Immigration services brought close to the populace.	36,658 passport clients were served from the Passport printing centers at Mbale, Gulu & Mbarara. Passports were processed and delivered at regional offices (centers) at Moroto (81), Lira (564), Arua(291), Fort Portal (452), Masaka (1885), Jinja (1143), Hoima (429), and Masind(299)i. (figures are under the sub program of citizenship and passport control).	227001 Travel inland	28,800
Irregular Immigrants registered.		227004 Fuel, Lubricants and Oils	99,999
Immigration services publicized.			
At least 20,000 passports issued from Mbale, Mbarara, Gulu passport centres.			
Immigration services availed at 11 regional offices.			
Entry/ Exit Border points supervised	Immigration services were brought close		

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

to the populace through addressing real time challenges in the DSC meetings.

Hoima RIO investigated, processed and forwarded to the Headoffice 24 immigrants and 3 companies employing illegal immigrants.

Moroto RIO operationalized Opot pot border post at kalenga, Kabong district. In addition, the region hosted a delegation led by the UNDP executive representative in company of WFP, UNFPA & UNCIEF on a monitoring tour of PRDP projects including Amudat border and the control of borders.

The Port Bell inland office issued 405 TMPs and 128 CI to facilitate citizens to travel. Similarly, with MoWT re-launched the Mwanza-Portbell route for both shipment and railway services.

Mbarara sensitized and profiled 20 institutions by assisting them to acquire company codes for immigration facilities.

Moroto RIO operationalized Opot pot border. In addition, the region hosted a delegation led by the UNDP executive representative on a monitoring tour of PRDP projects including Amudat border. Attended across border validation meeting on mapped transhumance routes, resources and services along Kenya-Uganda border. Attended a meeting on cross border business Forum at Lorugum Lowdwar

Turkan in Kenya aimed at gazetting borders and resolve non-tariffs barriers along Moroto-Lowdwar corridor. Participated in the Karamoja business leaders forum Agricultural Trade show 2017 emerged the best exhibitor.

Hoima RIO investigated, processed and forwarded to the HQs 85 immigrants and 3 companies employing illegal immigrants. In additional, issued 299 passport through the Masindi office. sensitized communities in the Albertine region on immigration procedures.

Gulu/ northern regional office facilitated registration of companies prospecting oil and others specializing in agriculture in Nwoya district resulting into identifying 160 aliens operating in the northern region.

Installed the Mass Messaging system which improved real time feedback to clients on the readiness of their passports

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

at Mbarara regional office.

Procured the necessary accessories for Gulu passport issuance system.

Reasons for Variation in performance

Opot pot border posts awaits construction.

Man Power shortage for Hoima region including its clusters.

Man Power shortage for Hoima region including its clusters.

Irredentism due to similar ethnic groups which possess a challenge of citizenship verification.

Inadequate systems to identify asylum seekers and refugees providing a cover for illegal immigrants.

Encroachment on the land in Afogi and Oraba.

Total	377,999
Wage Recurrent	0
Non Wage Recurrent	337,999
AIA	40,000

Output: 19 Human Resource Management Services

		Item	Spent
Retired staff paid pension	Entitled retired officers paid pension and gratuity.	211103 Allowances	27,163
Retired staff paid gratuity	Appraised staff.	212102 Pension for General Civil Service	123,257
Staff appraised and performance evaluated	Generated a staff structure, initial operation strategy and a marketing strategy for the Immigration Training Academy.	213004 Gratuity Expenses	198,871
Staff trained and training school facilitated	Collaborated with UPDF to operationalize the Nakasongola Immigration Training Academy with the 4th intake of 22 (15 female and 7 male) immigration trainees undertaking the Immigration Foundation Course.	221009 Welfare and Entertainment	1,023
Human resource managed	Trained all drivers and sensitized them on their roles.		

Reasons for Variation in performance

Long processes of clearance and validation of pensioners files for payment.

Total	350,314
Wage Recurrent	0
Non Wage Recurrent	350,314
AIA	0

Output: 20 Records Management Services

		Item	Spent
DCIC records filed	Physical files organised and rearranged awaiting transfer to the central registry in Namanve.	211103 Allowances	47,995
DCIC files archived		221012 Small Office Equipment	2,000

Reasons for Variation in performance

File are awaiting transfer

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	49,995
		Wage Recurrent	0
		Non Wage Recurrent	49,995
		AIA	0
		Total For SubProgramme	6,662,256
		Wage Recurrent	620,387
		Non Wage Recurrent	4,384,576
		AIA	1,657,293
		GRAND TOTAL	46,297,293
		Wage Recurrent	4,319,636
		Non Wage Recurrent	17,684,207
		GoU Development	6,802,635
		External Financing	0
		AIA	17,490,815

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 11 Citizenship and Immigration Services

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 04 Policy, monitoring and public relations.

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Legal advisory services provided. Maintain operations at 14 regional office Prosecute Illegal immigrants; Conduct investigations and inspections of immigration matters. Remove irregular immigrants from the country Complete and equip the Detention facility for irregular immigrants at Immigration Headquarters.	General Legal advice provided to the Ministry and the Directorate within the required 14 days. The National Migration Policy completed and being reviewed by Senior management before submission to Cabinet. Cabinet Memo for the Uganda Citizenship and Immigration Act amendment pending submission to cabinet. Participated in international foras on Migration including the New York negotiation on the Global Compact on Migration, the AU protocol on free movement of persons in Africa adopted by the Heads of State and the award of dual citizenship at the Scandinavian convention held in Denmark. Trained 2 officers at Moshi on Migration management and 11 officers from the Regions on surveillance. Facilitated the inaugural intake of 22 staff at Nakasongola on migration laws. 332 immigrants were arrested and/or investigated, of which 154 had valid immigration facilities and 139 are pending investigations. These are composed of 59 immigrants were arrested by the regional offices of which 32 had valid permits and 21 are pending investigations. 36 illegal immigrants were removed from the country. These comprises 3 immigrants arrested by regions who were removed. 41 appeals were processed within (07) working days. 05 offenders were arraigned in court, 04 were successfully convicted & 01 is pending conclusion.	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 206,295 85,862 4,000 5,657 13,300 1,731 9,544 15,044 1,879 1,378 44,695 16,895 42,535

Reasons for Variation in performance

Limited joint operations with other sister agencies
General advice was given within 14 working days.

The review of Citizenship and Immigration Act Cap 66 awaits a comprehensive analysis.
In order to improve surveillance on illegal immigrants, the Ministry suspended inspection activities until an appropriate framework was instituted.

Total	448,816
Wage Recurrent	206,295
Non Wage Recurrent	55,046

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 187,475
		Total For SubProgramme	448,816
		Wage Recurrent	206,295
		Non Wage Recurrent	55,046
			AIA 187,475

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

Output: 01 Citizens facilitated to travel in and out of the country.

		Item	Spent
50,00 Passports issued	51,183 citizens issued with passports of which 12,790 were passport clients served from the Passport centers at Mbale, Gulu and Mbarara; by gender 22,438 and 28,755 passports were issued to male and female clients respectively.	211101 General Staff Salaries	242,996
Issue 100 E.A. passports.		211103 Allowances	51,763
Issue 35 CTDs to refugees.		221002 Workshops and Seminars	6,140
Issue 1,000 Certificate of Identity.		221007 Books, Periodicals & Newspapers	1,621,696
Passport issuance systems maintained		221009 Welfare and Entertainment	3,615
	75 Citizens issued East African (E.A) passports.	221011 Printing, Stationery, Photocopying and Binding	100,449
	Issued 214 refugees with CTDs.	221012 Small Office Equipment	27,410
	Concluded the negotiation of the Joint Venture agreement for the provision of the e-passport printing equipment.	222001 Telecommunications	14,617
	Maintained the passport issuance system	227001 Travel inland	14,227
		227002 Travel abroad	31,659
		228003 Maintenance – Machinery, Equipment & Furniture	2,060,342

Reasons for Variation in performance

169,890 passport achieved due to lifting of the ban on recruitment companies and the availability of blank passports. The lower number of passports procured was due to need to clear fund balances on previous supplies in the last FY 2016/17 as required by the BCC on arrears.

The target on EAC passports was not achieved due to use of alternative travel document such as National Identity Card within the region.

Influx of refugees from neighboring countries such as South Sudan and DRC

Total	4,174,915
Wage Recurrent	242,996
Non Wage Recurrent	600,787
AIA	3,331,133

Output: 09 Aliens Granted Citizenship

		Item	Spent
At least 50 Aliens granted citizenship.	Conducted an analysis into Citizenship issuance which showed a need to tighten the laws.	227001 Travel inland	4,410
At least 125 Ugandans in Diaspora granted citizenship.		227002 Travel abroad	54,323
Participate in Diaspora conventions.		227004 Fuel, Lubricants and Oils	7,676

Reasons for Variation in performance

Improved performance is attributed to the decision taken by Management to travel to and utilize Diaspora Conventions and Home is best summit to grant Dual Citizenship to Ugandans.

Total	66,409
--------------	---------------

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	38,399
		AIA	28,010

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	4,241,324
	Wage Recurrent	242,996
	Non Wage Recurrent	639,186
	AIA	3,359,143

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participate in mapping exercise the entire border line with the DRC.	Participated in the UK, UNAA conventions and the Home is Best summit.	Item	Spent
Participate in regional and international immigration agendas (EAC, IGAD).	Several Ugandans were granted Dual Citizenship.	211101 General Staff Salaries	652,748
.	Uganda hosted their Excellencies of Tanzania and Kenya and launched the OSBP at Mutukula and Busia respectively in attempt to reduce cost and time for the ease of doing business in addition to regional integration.	211103 Allowances	72,233
Inter-Ministerial Coordination Committee attended At least 2500 work Permits issued to facilitate investment and employment in Uganda.	Participated in the 11th EAC Armed Forces field training exercise Ushirikiano Imara to address complex security challenges.	221002 Workshops and Seminars	46,800
At least 1250 dependant Passes issued. 1625 students facilitated to study in Uganda.	Participated in the meeting of Great Lakes Trade Facilitation project organized by Ministry of Trade in Kasese, its main purpose was to promote business capacity of local traders.	221007 Books, Periodicals & Newspapers	6,413
75 Residence permits issued.	Attended an interstate meeting in Kangole, Kenya to chart a way forward on reciprocal opening of border offices in the Karamoja region.	221008 Computer supplies and Information Technology (IT)	54,670
Visitors passes issued. At least 2500 work Permits issued to facilitate investment and employment in Uganda.	Participated in the IGAD climate change, immigration and transhumance meeting aimed at forging an understanding of displacement caused by natural disaster."	221009 Welfare and Entertainment	29,786
At least 1250 dependant Passes issued. 1625 students facilitated to study in Uganda.	Participated in the bilateral ministerial session meeting on cross border issues between Tanzania and Uganda in Kagera, Bukoba - Tanzania to propose measures to resolve challenges faced by communities living along the common border.	221011 Printing, Stationery, Photocopying and Binding	135,639
75 Residence permits issued.	The Port Bell inland office with MoWT re-launched the Mwanza-Portbell route for both shipment and railway services.	221012 Small Office Equipment	151,895
Visitors passes issued. E-visa/permit system operations maintained and rolled out to missions and borders.	Granted 5,206 foreigner work permits to facilitate investment and employment in Uganda.	222001 Telecommunications	3,000
E-visa (Citizenship application) rolled out. E-payment system implemented.	Permitted 246 persons Residence Permits. Granted 1749 dependant Passes. Issued 386 aliens special passes. 3138 Students were facilitated with Student Passes to study in the country.	227001 Travel inland	42,088
E visa/permit system reviewed.	Implementation of the E-visa/permit system is ongoing.	227002 Travel abroad	126,465
Fact finding visits to permit Applicants conducted.	Continue the operation of an online payment system, TOR for its integration with URA payment portal were also developed and signed off.	227004 Fuel, Lubricants and Oils	14,768

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

PPDA halted the implementation of the upgrade of evisa/permit system to include citizenship application and its associated equipment pending investigation until a ban was later lifted in June. Funds were not spent but put on a letter of credit.

Received 890 applications for CR only 279 qualified, 118 had not collected their facilities, 34 were rejected, 170 were deferred and 212 were cancelled.

Total	1,336,504
Wage Recurrent	652,748
Non Wage Recurrent	146,367
<i>AIA</i>	537,389

Output: 05 Border Control.

	Item	Spent
At least 1 million travelers cleared at all borders	Received, verified documents, & profiled travelers.	211103 Allowances 67,877
Receive, verify documents, profile travellers,	Facilitated 973171 legal and orderly movement of people across the borders	221001 Advertising and Public Relations 33,000
Facilitate 1 million legal and orderly movement of people across the borders.	comprised of 514139 departures and 449212 arrivals.	221002 Workshops and Seminars 76,191
Receive and document asylum seekers.	Strengthen Border Management	221008 Computer supplies and Information Technology (IT) 9,451,097
Issue visas.	Strengthen Border Management	221009 Welfare and Entertainment 404,920
Compile immigration statistics.	Intensify border patrols.	221011 Printing, Stationery, Photocopying and Binding 79,000
Border Management	Liaise with other government agencies to enforce immigration laws.	221012 Small Office Equipment 63,119
Strengthen Border Management	Carry out snap checks at bus and ship terminals.	222001 Telecommunications 10,000
Intensify border patrols.	Commission the BMS	223005 Electricity 3,564
Liaise with other government agencies to enforce immigration laws.		224004 Cleaning and Sanitation 8,000
Carry out snap checks at bus and ship terminals.		227001 Travel inland 34,114
Commission the BMS		227002 Travel abroad 129,014
		227004 Fuel, Lubricants and Oils 24,275
		228003 Maintenance – Machinery, Equipment & Furniture 70,272

Reasons for Variation in performance

Provisional results because of the joint responsibility of both UBOS & DCIC to collect border data and provide the final result. Absence of E-Systems at some borders which delays storage, tabulation and retrieval of data.

PPDA halted the implementation of the upgrade of evisa/permit system to include citizenship application and its associated equipment pending investigation until a ban was later lifted in June 2018.

Total	10,454,443
Wage Recurrent	0
Non Wage Recurrent	8,982,291
<i>AIA</i>	1,472,152

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Border Patrols and at entry surveillance carried out.	Butaiba cluster mounted spot checks at Wanseko to verify travelers.	Item 211103 Allowances	Spent 18,042
Early warning mechanisms instituted.			
Maritime patrols coordinated.	Sabagoro patrolled Nkondo, Kijjanji, Ndaiga, kitebere, Susa, Kina, Senjojo, Nsunzu & Sangarowo.	221011 Printing, Stationery, Photocopying and Binding	6,660
Mount spontaneous road checks.			
Crime intelligence and risk analysis reports produced.	14 snap checks within Katuna Cluster.	227001 Travel inland	6,317
	Sabagoro received 60,000 asylum seekers.		

Reasons for Variation in performance

Inadequate fuel for the boat to patrol L. Albert and lack of funds to deport illegal Immigrants.
 Porosity with in Butiaba cluster at Runga, Nsonga, Ngaji and Hoima.
 Civil unrest in DRC caused by tribal crushes between Hema & Lendu in Ituri province whereas political atmosphere and famine in South Sudan.
 Poor working conditions at Ishasha office risking attacks from wild animals.
 Lack of vehicles in some clusters including Mutukula and Ntoroko hindered carrying out patrols.
 Rent owed for office.
 Inadequate accommodation.
 Intermittent supply shortages of stationery to borders mainly declaration cards and interstate passes.
 Need for guidance on exiting and receiving of travelers on e-visa.
 Inadequate fuel to run the vehicle and generator affecting operations and data capture.
 Continued armed conflict in South Sudan affecting movement of persons.

Total	31,019
Wage Recurrent	0
Non Wage Recurrent	31,019
AIA	0
Total For SubProgramme	11,821,967
Wage Recurrent	652,748
Non Wage Recurrent	9,159,677
AIA	2,009,541

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

Land surveyed and titled;Kaboong, Kizinga, Ntoroko, Afogi, Oraba, Ngomoromo, and Sabagoro.	Carried out an EIA and secured clearance from NEMA to utilize land at Ntoroko and Sabagoro. Survey and titling of land at Sebagoro, Ntoroko and Kizinga ongoing.	Item 311101 Land	Spent 88,962
--	---	----------------------------	------------------------

Reasons for Variation in performance

Land surveying and titling along South Sudan border await the completion of border demarcation (MoHLUD). This affected Afogi, Oraba, Opot pot and Ngomoromo.

Ntoroko and Sabagoro border posts are located in wetland areas and this required clearance from NEMA. Funding earlier meant for sureveying and titling were utilized to carry out EIA.

Total	88,962
GoU Development	88,962
External Financing	0

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
2 border posts constructed. (Kizinga and Ssebagoro). 2 Staff houses constructed. (Vurra and Goli) 2 passport centers procured. (Arua and Fortportal)	Completed construction at Kizinga Border post save for terrazo and further handed over the site for construction of a staff house which is at roofing level.	281504 Monitoring, Supervision & Appraisal of capital works	51,550
Nakasogola immigration training school phase II concluded. Phase I for Construction of Ministry Headquarter completed. Washrooms constructed at 9 borders	Construction is ongoing for staff houses at Goli and Vurra both now at roofing stage and an Office block at Sabagoro where the construction started for the superstructure. Procured land for Arua RIO next to the airstrip & commenced construction of the passport center.	312101 Non-Residential Buildings	3,661,759
Construction Reports produced	Finalized development of specifications for Headquarter designs & successfully lobbied ULC acquired a land title for MIA.		
Supervision and monitoring of construction works	Completed construction of the Amudat public washroom. Completed lifting a chain link at the ITA in Nakasongola which was handed over. Land scalping at Nakasongola has just started and is on schedule. Procured a uniport for Nakabat. Finalized designs and BOQs for ablution blocks and the Dispensary.		

Reasons for Variation in performance

Plans for construction of Ngomoromo border post and Opot pot staff house were seized pending demarcation of the border along South Sudan. Management considered options of Goli staff house(for Opotpot) Sabagoro border post(for Ngomoromo)

Most of the constructions are still ongoing occasioned by late release of development funding.

DCIC had planned to procure completed office blocks for its regional office(Arua and Fort Portal). However, during implementation, it considered buying land and undertake constructions. Due to the strategic location of the Arua land opposite the Airfield, it was acquired and construction of a tailored building for the regional immigration office/passport center is ongoing.

Acquisition of Fort Portal building for offices halted because it had encumbrances.

The procurement for washrooms were not approved. due to delay in initiation of procurement for washroom works at Ntoroko, Bunagana, Kamwezi & Ishasa. The procurement for the dispensary & ablution & the Architectural drawings were delayed and thus were not approved.

Total	3,713,309
GoU Development	3,212,474
External Financing	0
AIA	500,835

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
2 Customized Vans purchased 3 motorcycles procured	Procured 3 motorcycles and 2 vehicles.	312201 Transport Equipment	438,830

Reasons for Variation in performance

No variation on the procurement of vehicles and motorcycles.

Total	438,830
GoU Development	324,150

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	114,680

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

		Item	Spent
250,000 files digitized.	Operations of an online payment system implemented; TOR for its integration with URA payment portal developed and signed off.	312202 Machinery and Equipment	2,454,940
e-visa/ permit upgraded to a citizenship application and post border management systems.	Procured anti-virus, 13 laptops and 10 desktop computers.		
E-payment system implemented	Implementation(at 20% completion) is ongoing for the upgrade of e-visa/permit system with citizenship application.		
E-visa/permit equipment procured			
Internal communication switch board procured			

Reasons for Variation in performance

Low releases of funds. PPDA halted the implementation of the upgrade of evisa/permit system to include citizenship application and its associated equipment pending investigation until a ban was later lifted in June, 2018 which was late for the DCIC to deliver the output.

Total	2,454,940
GoU Development	1,211,142
External Financing	0
AIA	1,243,798

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Water pump procured	Procured 4 generators to support e-border and passport systems.	312202 Machinery and Equipment	18,104
5 Specialized generators to support passport and e-border systems procured.			

Reasons for Variation in performance

Installation of the generators is still ongoing. The requisition for the generator for Gulu Regional office was initiated late and therefore was not approved.

Total	18,104
GoU Development	18,104
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
80 chairs for regional offices procured. 50 desks for regional offices procured.	Procured furniture comprising of 80 chairs and 50 desks for the regional offices.	312203 Furniture & Fixtures	195,892
Furniture and fixtures for Legal department (20m assorted)			

Reasons for Variation in performance

All furniture was delivered.

Total	195,892
GoU Development	195,892
External Financing	0
AIA	0
Total For SubProgramme	6,910,039
GoU Development	5,050,725
External Financing	0

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 1,859,313

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 01 Policy, monitoring and public relations.

		Item	Spent
-At least 2500 Work Permit applications considered by the NCIB/Work Permit Committee	Granted 5,206 foreigner work permits to facilitate investment and employment in Uganda.	211101 General Staff Salaries	161,462
-At least 150 Residence Permit applications approved by the NCIB Board	Permitted 246 persons Residence Permits. Collected UGX 45bn in revenue from issuance of immigration facilities as at 30th June, 2018.	213001 Medical expenses (To employees)	3,440
-Contracts managed.		213002 Incapacity, death benefits and funeral expenses	6,925
-Estates managed		221001 Advertising and Public Relations	17,788
-Fleet managed		221002 Workshops and Seminars	9,976
-Final Accounts produced-Monitoring reports produced	Produced the Budget Estimates and MPS FY 2018/19.	221003 Staff Training	8,975
-Quarterly reports produced	Participated in the review of the National Migration Policy and various policy briefs.	221006 Commissions and related charges	395,021
-Policies formulated.		221007 Books, Periodicals & Newspapers	1,646
-Statistical reports & abstract produced.		221008 Computer supplies and Information Technology (IT)	24,704
-Projects developed.-Visibility Promoted	Promoted visibility in the following ways:	221009 Welfare and Entertainment	13,418
-E-systems Marketed	Procured sign posts for Moroto and Nakabat.	221011 Printing, Stationery, Photocopying and Binding	154,948
-Publications disseminated.	Conducted a community awareness campaigns on immigration and citizenship services and won two awards – the JLOS best innovator in project innovation and best exhibitor in karamoja region.	221012 Small Office Equipment	12,300
-Meetings covered and their resolutions disseminated. Statistics Collected and Reports produced		221016 IFMS Recurrent costs	22,930
		222001 Telecommunications	17,000
		223003 Rent – (Produced Assets) to private entities	70,000
		223005 Electricity	13,430
		223006 Water	7,896
		224004 Cleaning and Sanitation	34,091
		224005 Uniforms, Beddings and Protective Gear	197,294
		227001 Travel inland	79,845
		227002 Travel abroad	199,603
		227004 Fuel, Lubricants and Oils	29,888
		228001 Maintenance - Civil	93,687
		228002 Maintenance - Vehicles	84,214
		228003 Maintenance – Machinery, Equipment & Furniture	8,763

Reasons for Variation in performance

Increase in occupation hazards arising from development of institutions exporting labor and others looking at the rights of Migrant works.

Final abstract pending completion of border data

Absence of the constitutionally designated Board. However, with guidance of top management, a member of the board was constituted to monitor, adopt and resolve immigration matters during the period.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,669,243
		Wage Recurrent	161,462
		Non Wage Recurrent	1,136,017
		<i>AIA</i>	371,764

Output: 02 Internal Audit Improved

		Item	Spent
-Quarterly audit reports prepared.	Quarterly report produced.	211103 Allowances	37
-Internal controls established and implemented	Inspected and audited records.	221007 Books, Periodicals & Newspapers	880
-Compliance with government financial regulations enforced	Verified supplies.	221008 Computer supplies and Information Technology (IT)	1,226
-conduct inspection visits to borders and missions	Carried out a physical inspection of the construction works at Namanve warehouse.	221009 Welfare and Entertainment	4,290
-develop measures for internal controls	Audited advances and accountabilities.	221011 Printing, Stationery, Photocopying and Binding	1,600
-Verify payments on a sampling basis based on value	Audited the monthly payroll and PAYE returns to URA.	222001 Telecommunications	1,440
-Verify supplies and deliveries	Inspected and audited the Strong Room.	227001 Travel inland	15,492
-Verify payroll		227002 Travel abroad	39,161
-Undertake post audit-Quarterly audit reports prepared.		227004 Fuel, Lubricants and Oils	7,677
-Internal controls established and implemented			
-Compliance with government financial regulations enforced			

Reasons for Variation in performance

.

Total	71,802
Wage Recurrent	0
Non Wage Recurrent	13,891
<i>AIA</i>	57,911

Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Immigration services brought close to the populace. Irregular Immigrants registered. Immigration services publicized. At least 5,000 passports issued from Mbale, Mbarara, Gulu passport centres. Immigration services availed at 11 regional offices. Immigration services brought close to the populace. Immigrants Arrested Immigration services publicized. At least 5,000 passports issued from Mbale, Mbarara, Gulu passport centres. Immigration services availed at 11 regional offices. Entry/ Exit Border points supervised	2 regional meetings conducted. Publicized the Amudat border post increasing awareness of the existence of immigration services, leading the border community into carrying their National identification or passport as a travel document when they cross over at the border point Hoima RIO investigated, processed and forwarded to the Headoffice 24 immigrants and 3 companies employing illegal immigrants. In addition, issued 299 passport through the Masindi office (covering Buliisa, Kiryadongo & Masindi districts)	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,792 10,100 11,190 27,085 274 6,582 10,966
Situational Reports Produced	Moroto RIO operationalized Opot pot border post at kalenga, Kabong district. In addition, the region hosted a delegation led by the UNDP executive representative in company of WFP, UNFPA & UNCIEF on a monitoring tour of PRDP projects including Amudat border and the control of borders. The Port Bell inland office issued 405 TMPs and 128 CI to facilitate citizens to travel. Similarly, with MoWT re-launched the Mwanza-Portbell route for both shipment and railway services.		
Arrival and Departure statistics compiled and submitted	Mbarara sensitized and profiled 20 institutions by assisting them to acquire company codes for immigration facilities. Moroto RIO operationalized Opot pot border. In addition, the region hosted a delegation led by the UNDP executive representative on a monitoring tour of PRDP projects including Amudat border. Attended across border validation meeting on mapped transhumance routes, resources and services along Kenya- Uganda border. Attended a meeting on cross border business Forum at Lorum Lowdwar Turkan in Kenya aimed at gazetting borders and resolve non-tariffs barriers along Moroto-Lowdwar corridor. Participated in the Karamoja business leaders forum Agricultural Trade show 2017 emerged the best exhibitor.		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.			
Opot pot border posts awaits construction.			
Man Power shortage for Hoima region including its clusters.			
Man Power shortage for Hoima region including its clusters. Irredentism due to similar ethnic groups which possess a challenge of citizenship verification.			
Inadequate systems to identify asylum seekers and refugees providing a cover for illegal immigrants.			
Encroachment on the land in Afogi and Oraba.			
			Total
			81,990
			Wage Recurrent
			0
			Non Wage Recurrent
			68,510
			AIA
			13,480
Output: 19 Human Resource Management Services			
Retired staff paid pension	Collaborated with UPDF to operationalize	Item	Spent
Retired staff paid gratuity	the Nakasongola Immigration Training	211103 Allowances	2,979
Staff appraised and performance evaluated	Academy with the 4th intake of 22	212102 Pension for General Civil Service	63,496
Staff trained and training school facilitated	immigration trainees undertaking the	213004 Gratuity Expenses	140,936
Human resource managed	Immigration Foundation Course.	221009 Welfare and Entertainment	1,023
Reasons for Variation in performance			
Long processes of clearance and validation of pensioners files for payment.			
			Total
			208,434
			Wage Recurrent
			0
			Non Wage Recurrent
			208,434
			AIA
			0
Output: 20 Records Management Services			
DCIC records filed	Organised physical files awaiting transfer	Item	Spent
DCIC files archived	to the central registry in Namanve.	211103 Allowances	7,390
		221012 Small Office Equipment	2,000
Reasons for Variation in performance			
File are awaiting transfer			
			Total
			9,390
			Wage Recurrent
			0
			Non Wage Recurrent
			9,390
			AIA
			0
Total For SubProgramme			2,040,859
			Wage Recurrent
			161,462
			Non Wage Recurrent
			1,436,242
			AIA
			443,155
GRAND TOTAL			25,463,005
			Wage Recurrent
			1,263,501

Vote:120 National Citizenship and Immigration Control**QUARTER 4: Outputs and Expenditure in Quarter**

Non Wage Recurrent	11,290,151
GoU Development	5,050,725
External Financing	0
AIA	7,858,627
