

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	1.104	1.104	1.008	25.0%	22.8%	91.3%
Non Wage	12.637	7.754	7.754	1.648	61.4%	13.0%	21.3%
Devt. GoU	8.813	2.837	2.837	0.008	32.2%	0.1%	0.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.868	11.695	11.695	2.664	45.2%	10.3%	22.8%
Total GoU+Ext Fin (MTEF)	25.868	11.695	11.695	2.664	45.2%	10.3%	22.8%
Arrears	0.899	0.450	0.450	0.000	50.0%	0.0%	0.0%
Total Budget	26.767	12.145	12.145	2.664	45.4%	10.0%	21.9%
<i>A.I.A Total</i>	21.000	5.290	5.290	1.779	25.2%	8.5%	33.6%
Grand Total	47.767	17.435	17.435	4.443	36.5%	9.3%	25.5%
Total Vote Budget Excluding Arrears	46.868	16.985	16.985	4.443	36.2%	9.5%	26.2%

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	33.06	12.27	1.80	37.1%	5.4%	14.6%
Program: 1225 General administration, planning, policy and support services	13.81	4.72	2.65	34.2%	19.2%	56.1%
Total for Vote	46.87	16.98	4.44	36.2%	9.5%	26.2%

Matters to note in budget execution

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During the budget implementation process, the following were observed:

Performance related to citizenship improved due to the decision to award dual citizenship to former Ugandans at the Diaspora conventions aboard.

The funds earlier planned for procurement of passports were prioritized towards fast-tracking e-passports procurement. The efforts for procurement of passport were geared to procurement of electronic passports

Procurement processes for many of the tangible assets is still ongoing.

Immigration Training Academy lacks medical personnel

The Directorate still faces the challenge of trafficking through the un-gazetted Swam South, Kachaliba, Sigule borders which are expensive to patrol.

Outbreak of Ebola Hemorrhagic fever in Congo is affecting movement within the region. However, through collaboration with Ministry of Health, the Directorate handled the influx of asylum seekers estimated at 35000 through Ntoroko majorly due to insecurity between Beni and Bunya in DRC.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1211 Citizenship and Immigration Services

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0.150 Bn Shs	<i>SubProgram/Project :02 Inspection and Legal Services</i>
	Reason: Investigation were halted
<i>Items</i>	
88,333,335.000 UShs	211103 Allowances
	Reason: Investigation were halted
42,154,838.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Investigation were halted
17,623,390.000 UShs	227002 Travel abroad
	Reason: Funds await reconciliation with service providers
1,304,264.000 UShs	222001 Telecommunications
	Reason: Postponed to quarter 2
781,091.000 UShs	227001 Travel inland
	Reason: Funds were not enough to carryout an activity.
4.197 Bn Shs	<i>SubProgram/Project :03 Citizenship and Passport Control</i>
	Reason: Funds were released to procure passports, however, the Ministry is fast tracking the transition to e-passport and funds have since been spent.
<i>Items</i>	
3,808,467,487.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds were released to procure passports, however, the Ministry is fast tracking the transition to e-passport and funds have since been spent.
87,812,334.000 UShs	227002 Travel abroad
	Reason: Funds await reconciliation with vendors
72,120,312.000 UShs	221009 Welfare and Entertainment
	Reason: Funds await reconciliation with vendors
62,983,031.000 UShs	221012 Small Office Equipment
	Reason: Procurement stamps initiated
59,030,521.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds await full operations in issuance of passports
0.530 Bn Shs	<i>SubProgram/Project :04 Immigration Control</i>
	Reason: Procurement is ongoing
<i>Items</i>	
119,498,291.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement is ongoing for deliver of stationery
112,763,850.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement is ongoing for deliver of computer supplies
82,716,569.000 UShs	221012 Small Office Equipment

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	Reason: Procurement is ongoing for deliver of stamps
72,067,122.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement is ongoing for a vendor to maintain the equipment
50,468,759.000 UShs	211103 Allowances
	Reason: Inspections were halted
2.829 Bn Shs	SubProgram/Project :1230 Support to National Citizenship and Immigration Control
	Reason: Procurement is on going
<i>Items</i>	
2,035,190,374.000 UShs	312202 Machinery and Equipment
	Reason: Procurement is on going
268,349,996.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement is on going
184,381,855.000 UShs	312213 ICT Equipment
	Reason: Procurement is on going
153,651,546.000 UShs	311101 Land
	Reason: Procurement is on going
95,263,958.000 UShs	312201 Transport Equipment
	Reason: Procurement is on going
Program 1225 General administration, planning, policy and support services	
1.229 Bn Shs	SubProgram/Project :01 Office of the Director
	Reason: The funds available were due to the absence of a board and ongoing procurement
<i>Items</i>	
225,094,123.000 UShs	221006 Commissions and related charges
	Reason: Absence of a board
176,654,216.000 UShs	221003 Staff Training
	Reason: The funds available are earmarked for a joint UPDF, Immigration and UPF Marine training
114,232,445.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement is on going
108,777,759.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Transfers were postponed to quarter three awaiting completion of staff transfer policy
83,056,105.000 UShs	213004 Gratuity Expenses
	Reason: Files for entitle officers await verification
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Average time taken to issue passports(Days)	Number	7	9
Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
proportion of investor work permits issued out of applications received	Percentage	90%	80.9%

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 2018/19	Actuals By END Q1
% of cases won against those registered against suspected illegal immigrants	Number	97	54
Number of illegal immigrants removed	Number	240	69
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 2018/19	Actuals By END Q1
% of passports issued out of applications received	Percentage	95%	85%
No. of days taken to issue of a passports.	Number	5	9
Sub Programme : 04 Immigration Control			
KeyOutPut : 02 Facilitated entry, stay and exit of foreigners			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of days taken to issue a Work Permit	Number	5	5
KeyOutPut : 05 Border Control.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of immigration service delivery points which meet set standards	Percentage	50%	
Average time taken in clearing travelers at the borders (Minutes)	Number	3	

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QUARTER 1: Highlights of Vote Performance

Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Director			
KeyOutPut : 01 Policy, monitoring and public relations.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of immigration facilities automated	Percentage		50%
% of the population satisfied with DCIC service delivery	Percentage	80%	

Performance highlights for the Quarter

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The Immigration Training Academy conducted its inaugural training for 22 Immigration officers and Immigration Assistants April 16th-10th August, 2018 who were skilled in the Migration Foundation Course. The inaugural class of 22 officers was composed of 15 Immigration officers, 7 Immigration Assistant Immigration officers, 15 of whom are females while 07 are males. The training strengthened the skills and capacity of Officer's towards maintenance of border integrity and security. The pass-out was featured by The New Vision TV <https://www.youtube.com/watch?v=ri4T24P-opc&feature=share>.

Following Government of South Sudan request, Immigration Training Academy (ITA) provided joint training to 25 senior officers of the Integrated Border Management Committee (IBMC) from Nimule and 9 Uganda Immigration officers from Elegu and other borders August 20-24, 2018. The training covered areas to include EAC Free movement of Persons, One Stop Border Point (OSBP) and transnational organized crimes.

Granted citizenship to 532 persons of which 479 persons were dual citizenship issued to the Ugandans in the Diaspora (Norway, Netherlands, United Kingdom, Washington DC and Seattle). The remaining 53 persons were foreigners granted citizenship comprising of 15 persons issued dual citizenship and 38 foreigners registered citizens.

864 immigrants were arrested and/or investigated of which 571 had valid immigration facilities and 190 are pending investigation. 69 illegal immigrants were removed from the country. 864 arrested comprise 353 immigrants arrested at the regions. Handled 106 appeals of rejected entry permits within a maximum of seven days.

Issued 46,655 passports comprising of 65 East African passports, 279 CTD and 12,022 passports issued at the regions and 28,026 passport were issued to female gender and 18,645 were issued to males to facilitate them to travel.

With excellent working relationship with sister security agencies, Cyanika held 12 snap checks, arrested 397 immigrants and 230 were prosecuted.

Enforced compliance to the immigration law through joint operations; border patrols, snap checks, surveillance, TIP, intelligence and information sharing.

Produced the DCIC end of year reports components for MIA, MOFPED, OPM and JLOS

Reviewed the National Standard Indicator Framework component for DCIC after consultations.

With excellent working relationship with sister security agencies, Cyanika held 12 snap checks, arrested 397 immigrants and 230 were prosecuted

The Directorate digitized 334,660 files. This brings the cumulative number of files digitized to 906,594 archived.

Cleared 752,785 travellers through the borders. 3336 travellers were denied entry to destitute, carrying a chronic disease and lack of proper documentation. Enforced 357 organised removals at the borders. Received, verified and transferred 1,056 asylum seekers to OPM. With agreement from neighbouring states, improved and reciprocated OSBP border operations to work 24hr/7days at Mirama Hills and Mutukula increasing the stock of borders operating 24hr to 6. 1,507 EA tourists' visas were authorized for entry into the EAC countries in support of the integration process.

Granted 7,351 foreigners temporary entry, stay and work or study in the country comprising of: 2,566 granted Work Permits to invest and work; 1,662 granted Dependant passes in the categories of child, spouse and other relatives/household members of work permit holders; 2,715 granted Student Passes of whom 47% were female applicants most applying for 1year of stay during their studies; and 326 were granted special passes to extend their stay in the country. 82 foreigners were granted residence in the country.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	18.28	8.77	0.61	48.0%	3.3%	7.0%
<i>Class: Outputs Provided</i>	8.57	5.48	0.60	64.0%	7.0%	11.0%
121101 Citizens facilitated to travel in and out of the country.	6.77	4.39	0.27	64.9%	3.9%	6.1%
121102 Facilitated entry, stay and exit of foreigners	0.71	0.43	0.13	60.6%	18.3%	30.3%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.42	0.25	0.10	60.6%	24.5%	40.4%
121105 Border Control.	0.28	0.17	0.03	60.6%	10.3%	17.0%
121109 Aliens Granted Citizenship	0.15	0.09	0.02	60.6%	13.3%	22.0%
121110 Support to Clusters	0.24	0.14	0.06	60.6%	23.2%	38.3%
<i>Class: Capital Purchases</i>	8.81	2.84	0.01	32.2%	0.1%	0.3%
121171 Acquisition of Land by Government	0.50	0.15	0.00	30.7%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	0.92	0.28	0.01	30.7%	0.8%	2.7%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.10	0.00	30.7%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	6.65	2.17	0.00	32.7%	0.0%	0.0%
121177 Purchase of Specialised Machinery & Equipment	0.15	0.05	0.00	30.7%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.28	0.09	0.00	30.7%	0.1%	0.5%
<i>Class: Arrears</i>	0.90	0.45	0.00	50.0%	0.0%	0.0%
121199 Arrears	0.90	0.45	0.00	50.0%	0.0%	0.0%
Program 1225 General administration, planning, policy and support services	8.49	3.38	2.05	39.8%	24.2%	60.8%
<i>Class: Outputs Provided</i>	8.49	3.38	2.05	39.8%	24.2%	60.8%
122501 Policy, monitoring and public relations.	2.25	1.36	0.62	60.6%	27.6%	45.6%
122502 Internal Audit Improved	0.13	0.08	0.06	60.6%	47.4%	78.2%
122504 Support to Regional Immigration Offices	0.31	0.19	0.11	60.8%	37.1%	61.1%
122519 Human Resource Management Services	5.75	1.72	1.23	29.9%	21.4%	71.6%
122520 Records Management Services	0.05	0.03	0.02	60.6%	49.8%	82.2%
Total for Vote	26.77	12.14	2.66	45.4%	10.0%	21.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	17.05	8.86	2.66	51.9%	15.6%	30.0%
211101 General Staff Salaries	4.42	1.10	1.01	25.0%	22.8%	91.3%
211103 Allowances	1.23	0.74	0.57	60.6%	46.9%	77.4%
212102 Pension for General Civil Service	0.19	0.05	0.03	25.0%	13.4%	53.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	60.6%	53.3%	88.1%
213004 Gratuity Expenses	0.34	0.09	0.00	25.0%	0.8%	3.2%
221001 Advertising and Public Relations	0.09	0.05	0.04	60.6%	45.2%	74.6%

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221002 Workshops and Seminars	0.02	0.01	0.00	60.6%	0.0%	0.0%
221003 Staff Training	0.57	0.34	0.17	60.6%	29.5%	48.7%
221006 Commissions and related charges	0.80	0.49	0.26	60.6%	32.6%	53.8%
221007 Books, Periodicals & Newspapers	5.86	3.84	0.02	65.5%	0.3%	0.4%
221008 Computer supplies and Information Technology (IT)	0.22	0.14	0.00	60.8%	0.0%	0.0%
221009 Welfare and Entertainment	0.25	0.15	0.07	60.6%	29.4%	48.6%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.18	0.00	60.6%	0.0%	0.0%
221012 Small Office Equipment	0.27	0.16	0.00	60.6%	0.4%	0.6%
222001 Telecommunications	0.06	0.04	0.00	60.6%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.00	60.6%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.04	0.00	60.6%	0.0%	0.0%
223004 Guard and Security services	0.05	0.03	0.00	60.6%	0.0%	0.0%
223005 Electricity	0.14	0.08	0.03	60.6%	23.3%	38.4%
223006 Water	0.08	0.05	0.00	60.6%	0.0%	0.0%
224004 Cleaning and Sanitation	0.05	0.03	0.00	60.6%	1.1%	1.7%
224005 Uniforms, Beddings and Protective Gear	0.19	0.11	0.00	60.6%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.06	0.00	60.6%	0.0%	0.0%
227001 Travel inland	0.28	0.17	0.11	60.6%	41.6%	68.6%
227002 Travel abroad	0.32	0.19	0.09	60.6%	27.7%	45.7%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.12	0.01	60.6%	5.5%	9.1%
227004 Fuel, Lubricants and Oils	0.62	0.38	0.20	60.6%	31.7%	52.4%
228002 Maintenance - Vehicles	0.08	0.05	0.02	60.6%	28.1%	46.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.10	0.00	60.6%	0.6%	1.0%
Class: Capital Purchases	8.81	2.84	0.01	32.2%	0.1%	0.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.01	0.00	30.7%	0.0%	0.0%
311101 Land	0.50	0.15	0.00	30.7%	0.0%	0.0%
312101 Non-Residential Buildings	0.90	0.28	0.01	30.7%	0.8%	2.8%
312201 Transport Equipment	0.31	0.10	0.00	30.7%	0.0%	0.0%
312202 Machinery and Equipment	6.21	2.04	0.00	32.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.28	0.09	0.00	30.7%	0.1%	0.5%
312213 ICT Equipment	0.60	0.18	0.00	30.7%	0.0%	0.0%
Class: Arrears	0.90	0.45	0.00	50.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.90	0.45	0.00	50.0%	0.0%	0.0%
Total for Vote	26.77	12.14	2.66	45.4%	10.0%	21.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
02 Inspection and Legal Services	0.42	0.25	0.10	60.6%	24.5%	40.4%
03 Citizenship and Passport Control	7.40	4.93	0.29	66.6%	3.9%	5.8%
04 Immigration Control	1.23	0.74	0.21	60.6%	17.4%	28.8%

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1230 Support to National Citizenship and Immigration Control	9.23	2.84	0.01	30.7%	0.1%	0.3%
Program 1225 General administration, planning, policy and support services	8.49	3.38	2.05	39.8%	24.2%	60.8%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	8.49	3.38	2.05	39.8%	24.2%	60.8%
Total for Vote	26.77	12.14	2.66	45.4%	10.0%	21.9%

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
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QUARTER 1: 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
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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.

		Item	Spent
Surveillance at the 10 regions and Kampala Metropolitan maintained.	Redrafted the Cabinet Memorandum on the Draft of the National Migration Policy	211103 Allowances	159,409
Spot checks with in the 10 regions carried out.	General Legal advice provided to the Ministry and the Directorate within 14 days.	221007 Books, Periodicals & Newspapers	3,540
Resolutions of the District Security Meetings pertaining immigration implemented.	66% of all immigrants investigated were compliant to the immigration law.	221009 Welfare and Entertainment	25,500
Companies, vessels, vehicles inspected.	Processed and enforced deportation and organized departures within 48 hrs.	221010 Special Meals and Drinks	3,700
National Migration Policy disseminated and implemented.	106 appeals for Rejected Entry Permits processed.	222001 Telecommunications	1,020
Legislation reviewed and operational guidelines developed.	11 offenders of immigration laws arraigned in court, 06 offenders were successfully prosecuted while 05 offenders are pending conclusion.	224001 Medical Supplies	300
Legal advisory services provided within 14 days.	864 immigrants were arrested and investigated; of which 571 had valid immigration; 190 pending investigations.	227001 Travel inland	75,418
Compliance to immigration policies, regulation and laws enforced.	69 illegal immigrants were removed from the country. The break down as here under:	227002 Travel abroad	4,169
Human Rights related to the 48hr rule, privacy, justice enforced.	(I) Headquarters: 511 immigrants were arrested and investigated; of which 260 had valid immigration facilities and 164 are pending investigations. 57 illegal immigrants were removed from the Country.	227004 Fuel, Lubricants and Oils	42,000
3200 immigrants apprehended and/ investigated. Offenders of immigration laws prosecuted. At least 240 Irregular immigrants removed from the country.	(ii) Regions: 353 immigrants were arrested and/or investigated of which 313 had valid immigration facilities and 26 are pending investigations. 14 irregular immigrants were removed.		
Appeals handled.	Procurement of bedding to enhance detention centers is in progress		
Detention centers inspected and managed			
Procure bedding, furniture and meals for detainees.			
Medical Kit procured			
Detainees provided access social amenities			

Reasons for Variation in performance

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QUARTER 1: 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
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The new inspection guidelines provide that all inspections must be preceded by surveillance. This affects the time within which inspections are carried out given that inspections are only carried out when the surveillance is successful and at times it is deemed that the operation will be successful.

Total	315,056
Wage Recurrent	0
Non Wage Recurrent	101,814
AIA	213,242
Total For SubProgramme	315,056
Wage Recurrent	0
Non Wage Recurrent	101,814
AIA	213,242

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

	Item	Spent
200,000 citizens issued passports.	Completed negotiation and signed the joint venture contract between & Uganda	211103 Allowances 179,700
238,000 blank machine readable passports procured.	Security Prints to supply blank e-passport.	221007 Books, Periodicals & Newspapers 10,540
500 citizens issued E.A passports	Received and processed 58,852 application of different types of passports which included 38,372 applicant applying for the first time and 20,480 applicants renewing.	221009 Welfare and Entertainment 16,000
1,000 Refugees issued conventional travel documents		227001 Travel inland 36,890
Passport issuance system maintained		227002 Travel abroad 98,854
		227003 Carriage, Haulage, Freight and transport hire 17,700
	Issued 46,327 national passports to citizens comprised of 46,215 ordinary passports, 80 diplomatic and 32 official passports. 65 East Africa passports, 278 Conventional Travel Documents and 12,022 passports issued at the regions.	227004 Fuel, Lubricants and Oils 55,500
	28,026 passport were issued to female gender and 18,301 were issued to males to facilitate them to travel.	

Reasons for Variation in performance

A decision was taken to fast-track procurement of e-passports

Total	415,183
Wage Recurrent	0
Non Wage Recurrent	266,937
AIA	148,246

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QUARTER 1: 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: 09 Aliens Granted Citizenship			
Phase I production of citizenship research papers and memorandum	Draft Citizenship research papers developed	Item	Spent
Carry out research on issues affecting the law of citizenship in Uganda.	Received 610 applications for citizenship out of which 532 applicants were granted, 52 cases of citizenship were deferred, 17 were queried and 9 were rejected.	227002 Travel abroad	30,227
Citizenship forms reviewed		227004 Fuel, Lubricants and Oils	20,000
Citizenship regulations reviewed			
Citizenship granted to at least 200 aliens.			
Dual Citizenship granted to at least 1500 Ugandans living in the diaspora.	Of the granted citizenship, 479 were former Ugandans granted dual citizenship issued out in different regions. 224 were issued out at the Diaspora convention at London, 33 at New York, 46 at Seattle, 59 at Sweden, 43 at Denmark and 74 at the Directorate's Headquarter in Kampala.		
UNAA, UK and SA citizenship verification conducted			
Online Citizenship operations implemented.	Granted citizenship to 53 foreigners comprising of 15 foreigners granted dual citizenship, 38 foreigners were registered citizens majorly due to marriage.		
<i>Reasons for Variation in performance</i>			
		Total	50,227
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	30,227
<i>Arrears</i>			
		Total For SubProgramme	465,410
		Wage Recurrent	0
		Non Wage Recurrent	286,937
		AIA	178,473
<i>Recurrent Programmes</i>			
Subprogram: 04 Immigration Control			
<i>Outputs Provided</i>			
Output: 02 Facilitated entry, stay and exit of foreigners			
E-immigration rolled out to 4 Regions (Gulu, Mbarara, Mbale, & Fort Portal); 5 borders & 9 missions (Khartoum, New York, Dar el salaam, Rome, Kigali, Copenhagen, Moscow, Tokyo, , Copenhagen, Moscow, Tokyo, Cairo, Juba, & Nairobi)	Held a workshop on the e-immigration and produced a review report on the specification for the upgrade of the system into a border management system and change request.	Item	Spent
2 E-immigration review report produced.	3 immigration staff attended a training workshop organized by COMESA on customer care, GSBV and facilitation of cross border trade. Training organized by OPM and UNHCR in regard to refugees status determination.	211103 Allowances	173,425
At least 11,000 work Permits processed to facilitate trade, investment and employment in Uganda.		221002 Workshops and Seminars	3,540
At least 6000 Dependant Passes issued.		221007 Books, Periodicals & Newspapers	4,881
At least 7000 students facilitated to study in Uganda.	Conducted a routine assessment on the	221009 Welfare and Entertainment	34,326
		221012 Small Office Equipment	30,000
		227001 Travel inland	141,405
		227002 Travel abroad	113,090
		227004 Fuel, Lubricants and Oils	10,975

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

At least 500 Residence Permits processed and issued.
 Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings.
 Fact finding to visits conducted e- Immigration Site readiness reports produced.
 Status report on the working environment produced

operation of the western borders of Ntoroko, Mirama Hills, Kikagati and Mutukula. In addition, a delegation lead y the PS conducted fact finding visits to the Uganda Mission at London and Washington DC to ascertain the effectiveness of the embassies.

Developed guideline for issuance of immigration facilities.

6,695 application for Entry Permits were received; of these 2,566 EP applications were issued, 359 were cancelled, 215 were deferred, 305 were rejected, 2,111 were waiting personalization/collection and others under examination. Only 2 applicants qualified for mining work permits.

Received 2,411 applications for Dependant passes in the categories of child, spouse and other relatives/ household members; of which 1,662 were issued, 192 were cancelled, 175 were deferred, 6 were rejected, 376 were waiting personalization and or under examination.

A total of 2,715 Student Passes were issued out of the 4,440 applicants received. 411 were cancelled, 567 were deferred, 69 were rejected, 337 were waiting approval and 6 were under examination. 47% were female applicants most applying for 1 year of stay during their studies.

Received a total of 347 CR applications of which 82 were issued, 14 were cancelled, 98 were deferred, 21 were rejected and 132 were waiting personalization/collection or under examination.

A total of 738 Special Pass applications were received, of these 326 were issued, 87 were rejected, 99 were cancelled and 105 were deferred and others were under process. Sponsored and individual applications ranked highest whereas office and diplomatic applications ranked lowest.

1,507 EA tourists' visas were authorized for entry into the EAC countries.

Participated in the 12th Joint Border Commissioners meeting between Uganda and Kenya in which resolution was reached to carry out Joint marine patrol on Lake Victoria and addressing issues of

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

porousness, and border communities holding double National ID Cards. Attended an AU meeting on Migration Policy framework at which AU declared availability of funds for migration management and another in Addis Ababa aimed at developing methods of measuring irregular migration

Carried out field visits to work permit applicants to validate information that guides the approval process. In addition, the foreigners encounter were educated on migration issues.

Reasons for Variation in performance

Delayed procurement of ribbons

Total	511,642
Wage Recurrent	0
Non Wage Recurrent	129,981
<i>AIA</i>	381,661

Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
102 Border scouting and surveillance carried out. On spot snap checks conducted. Collaboration with other agencies strengthened. An estimated 4 million travellers cleared across all 52 entry/exit points Border Management Reports produced	a Cleared 752,785 travellers through the borders. 3336 travellers were denied entry to destitute, carrying a chronic disease and lack of proper documentation. Enforced 357 organised removals at the borders. Received, verified and transferred 1,056 asylum seekers to OPM.	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,530 163,776 85,000 47,220 65,176
Border scouting and surveillance carried out. On spot snap checks conducted. Collaboration with other agencies strengthened. Evisa, PISCES and MIDAS system maintained Utilities, cards, passes, and stamps procured	With agreement from neighbouring states, improved and reciprocated OSBP border operations to work 24hr/7days at Mirama Hills and Mutukula increasing the stock of borders operating 24hr to 6. Monthly reports compiled and submitted. With excellent working relationship with sister security agencies, Cyanika held 12 snap checks, arrested 397 immigrants and 230 were prosecuted. Malaba Maintained a high level of Collaboration with other security agencies and Stake holders. 6 SNAP check operations carried out. All SNAP checks carried out by the WASP committee with immigration as the lead agency. Sensitization of travelers on going about the use of the National ID and Interstate Pass. 11 victims of Human Trafficking rescued. 5 undesirable persons denied entry. 3 Prohibited Immigrants reported from Uganda. 2 PISCES hits of 100% forwarded to DCIC Hqs. Katuna withdrew 122 national identity cards from no Ugandans. Held a Meeting with Gemalto and PISCES team on integration of the two systems.		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
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Challenge of trafficking through swam south, kachaliba, Sigule non gazzate borders which are expensive to patrol.
The outbreak of Ebola Hemorrhagic fever in Congo.
Internet connection affects operation and backing of data on MIDAS and EVisa.

Highly porous and criminal activities at Busanza in Busanza sub-county bordering DRC and Gahenerezo in Murora sub-county bordering Rwanda

Inadequate and lack of accommodation
Outbreak of ebola.
Absence of electricity
Lack of provision for rent for opotipot, rwebisengo and water at vurre.
Influx of asylum seekers estimated at 35000 through Ntoroko.
Insecurity between Beni and Bunya in DRC.
Lack of a vehicle at Ntoroko.

Total	382,703
Wage Recurrent	0
Non Wage Recurrent	29,007
AIA	353,696

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
Maritime patrols coordinated. Crime intelligence and risk analysis Reports produced. Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened. Cluster supervision reports produced.	<p>Cyanika attended 4 interagency meetings a DSC in Kanungu district and 3 WASP Held a cross border meeting with Rwanda and 2 with DRC at Cyanika cluster, the interface with the counter parts explored new ways of improving facilitation of movement and trade.</p> <p>Malaba Ensured the involvement of the WASP committee in SNAP check operations.</p> <p>Ensured the involvement of the WASP in handling victims of human trafficking and any other cases of persons of interest.</p> <p>Attended BSC, DSC, OSBP meetings. Two cross border meetings attended. Two EAC/OSBP evaluation meetings attended, including the one with the respective ministers of Kenya and Uganda, (Ministers responsible for E.A.C. Affairs).</p> <p>Goli carried out operation with RDCs, police, ISO, CMI & ESO.</p> <p>Moroto held a meeting with a delegation led by the Governor of Kapeta state, South Sudan and a delegation from Turkana state, Kenya to discuss possibilities of shifting Opotipot border Kalenga.</p> <p>Ntoroko cluster attend a cross border meeting at Kasindi, DRC which improved the cordial working relations.</p> <p>The clusters produced weekly statistics, monthly performance and quarterly reports. Issued 2011 interstate passes under the Tripartite agreement requiring the use of the National Identity Card.</p> <p>Bi-weekly briefings carried out. Weekly statistical reports compiled and submitted. Two staff meetings conducted. Monthly reports compiled and submitted. Conducted an appraisal meeting, staff appraised and the forms submitted Quarterly performance reports compiled and submitted</p>	<p>Item</p> <p>211103 Allowances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>15,194</p> <p>74,120</p> <p>24,824</p>

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
		Total	114,138
		Wage Recurrent	0
		Non Wage Recurrent	55,314
		AIA	58,824
		Total For SubProgramme	1,008,482
		Wage Recurrent	0
		Non Wage Recurrent	214,302
		AIA	794,180

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Suam river border post public washroom constructed.	Procurement in progress	
Construction works monitored		
Gate House renovated		
Architectural, Structural and Engineering designs produced		
Passport registry renovated		
	312101 Non-Residential Buildings	7,608

Reasons for Variation in performance

Total	7,608
GoU Development	7,608
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Furniture for clusters procured	"	
Furniture for Inspection offices and detention centre procured		
	312203 Furniture & Fixtures	400

Reasons for Variation in performance

Total	400
GoU Development	400
External Financing	0
AIA	0
Total For SubProgramme	8,008
GoU Development	8,008
External Financing	0
AIA	0

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

Recurrent Programmes

Subprogram: 01 Office of the Director

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
<i>Outputs Provided</i>			
Output: 01 Policy, monitoring and public relations.			
Visibility material procured.		Item	Spent
7 Display Screens procured	Procurement of visibility material initiated	211103 Allowances	180,645
Vision, Mission & Core Values banners procured		221001 Advertising and Public Relations	52,875
4 Large set of National Flag and EAC flags	NCIC-B granted 2566 Work Permits, 82 Certificates of Residence and 532 persons Citizenship.	221002 Workshops and Seminars	382
52 Sign posts procured and installed		221006 Commissions and related charges	330,642
		221007 Books, Periodicals & Newspapers	3,778
At least 10,000 Work Permit applications considered by the NCIB/Work Permit Committee.	Collected UGX 52.207 bn as at 30th September 2018 –unaudited.	221009 Welfare and Entertainment	46,157
At least 500 Residence Permit applications and at least 700 citizenship applications approved by the NCIB.	The board received recommendations from its committee and granted 2560 persons work permits, 82 Certificates of Residence and 532 citizenship.	221011 Printing, Stationery, Photocopying and Binding	9,900
Contracts managed.		221016 IFMS Recurrent costs	16,290
Fleet managed		223005 Electricity	31,783
Final Accounts produced	Reviewed and submitted the NSI meta data and indicators.	224004 Cleaning and Sanitation	500
		227001 Travel inland	82,593
		227002 Travel abroad	104,980
BFP, Estimates and MPS FY 2019/20 Produced	Produced weekly, monthly departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports).	227004 Fuel, Lubricants and Oils	71,005
Monitoring reports produced		228002 Maintenance - Vehicles	77,149
Quarterly and Annual reports produced		228003 Maintenance – Machinery, Equipment & Furniture	1,000
Policies formulated.			
Statistical committee reports & abstract produced.	Produced the annual performance report component for JLOS, OPM, MoFPED, & MIA.		
Statistics Collected and Reports produced			
Projects developed	Produced the fourth quarter performance report.		
Periodic public satisfaction survey conducted			
Headquarter utilities procured.	Produced the draft statistical abstract for FY 2017/18.		
Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced.			
The generators, sewage & AC systems, Computers & accessories	Developed and submitted an addendum for the SSPS to UBOS.		
Collaborations and Interstate matters coordinated	Produced 2 project proposals; strengthening border management & Construction and staff training of MIA		
Interstate border meetings attended.			
EAC migration meetings attended			
AU migration meetings attended.			
IOM and ICAO visits initiated.			
Situational Reports produced	The Generator and sewage system were maintained.		
Regional Monthly Reports produced			
Passport Offices remodeled and strengthened.	Procured utilities.		
Renovate Gulu Passport Center			
Renovate Mbale Passport Center	Attended the EAC key policy meetings on defence and security committee in Arusha. 9 tripartite technical committee and 26 tripartite task force subcommittee meetings. 7th meeting of the tripartite technical committee on movement of		
Jinja Regional Office remodeled.			
Suam river public washroom constructed.			
Responses provided to client's enquiries on the electronic platforms and Social			

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Media. Websites and Social media pages continuous updated. The Passport Magazine Printed. National Events attended.	business persons. Attended the planning conference for the EAC armed forces FTX Ushirikiano Imara in preparation for standby troops for the EAC.
Communication and Advocacy Strategy implemented Sensitization clinics on citizenship and immigration facilities conducted Talk shows attended.	Participated in the AU migration meeting intended to provide the electronic passport for AU. Host a delegation from ICAO that came to look at the Passport issuance system and the handling of passengers at the EIA. Meeting with the committee on Defence and Internal Affairs to consider the Ministerial Policy Statement FY 2018/19. Regional monthly reports produced Contract for procurement of vehicles and construction of Arua Regional Office were monitored. Trained and pass-out 22 immigration officers. The training was featured by The New Vision TV https://www.youtube.com/watch?v=ri4T24P-pc&feature=share Publicized the ITA through social media. Posts regards ITA can also be followed on ITA Facebook page https://www.facebook.com/dcicschool/ that has so far attracted over 2,800 followers. Over 99% of inquiries from followers is about their interest to join ITA. Finalized the development of the e-passport communication strategy. Attended 2 Talk shows

Reasons for Variation in performance

Consultancy for Midterm evaluation initiated
Heads of departments have not nominated members on the SSC

Total	1,009,679
Wage Recurrent	0
Non Wage Recurrent	621,426
<i>AIA</i>	388,253

Output: 02 Internal Audit Improved

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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.	Consolidated Quarterly Internal Audit report produced covering; Verification of arrears as at 30th June 2018.	Item	Spent
Compliance with government financial regulations enforced		211103 Allowances	30,500
Internal controls maintained and implemented	Inspection of the following border posts and service points; Mutukula, Kikagati, Mirama Hills, Katuna, Cyanika, Bunagana, Masaka and Mbarara Regional Offices, Paidha, Goli, Vura, Oraba, Odramachaku and Arua Regional Office, Report on verification of DCIC land.	221007 Books, Periodicals & Newspapers	532
Quarterly audit reports prepared.		221009 Welfare and Entertainment	4,000
Revenue reports audited	Report on audit of payroll for months July – September 2018	221012 Small Office Equipment	1,000
Pay roll audit report produced		227001 Travel inland	36,648
Carry out inspection visits to borders and other immigration service points.	Report on Revenue Management	227002 Travel abroad	9,622
Supplies verified		227004 Fuel, Lubricants and Oils	17,078
e-system pre-audit reports conducted	Report on verification of DCIC land.		
Vehicle audit reports produced	Activity postponed to quarter two		
Arrears verified.	Supplies verified		

Reasons for Variation in performance

The activity of Inspection visits to the borders was postponed to quarter two

Total	99,380
Wage Recurrent	0
Non Wage Recurrent	61,597
<i>AIA</i>	37,783

Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
1111 Regional offices maintained operational		Item	Spent
Attend to clients, De-concentrate services from the Headquarters	Masindi RIO Continuous improvement of office visibility through airing of announcements, we aired announcements for 30(thirty) days.	211103 Allowances	35,938
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.		221009 Welfare and Entertainment	94,756
Local communities sensitized on the services of the regional immigration office.	Held a meeting with all pastors and security officials at the Mbarara council hall, resolved all churches operate with the knowledge of the RDC and DISO and that all foreign members of the church must have valid immigration facilities to operate.	227001 Travel inland	28,020
Situational Reports produced		227004 Fuel, Lubricants and Oils	60,000
Regional Monthly Reports produced			
Interstate meetings attended			
WASP Meetings Attended			
RIO meeting attended			
Clusters supervised			
Situational Reports produced	Mbarara deported 14		
Regional Monthly Reports produced	Held an interstate meeting with Rwanda embassy officials on joint processes of clearing travellers at the border.		
Border visits conducted	Held 9 WASP meetings in which concerns of non-Ugandans holding National Identity Cards was resolved to be withdrawn.		
Spot checks conducted	Intercepted TIP borders.		
Border communities registered			
Illegal immigrants arrested and deported	Attended the Masindi region monthly DSC meetings for the months of July, August, and September.		
Border visits conducted			
30,000 Passports processed and issued at the regionals	Mbarara regional office produced consolidated reports for the clusters.		
Verify citizenship of passport applicants			
Regional offices maintained operational			
Attend to clients, De-concentrate services from the Headquarters			
Passports processed and issued at the regionals	Immigrants in Kimengo sub county profiled by the District security committee and a plan is in place to hold an interagency operation in Masindi after approval		
	Lira RIO carried out surveillance and intelligence gathering enabled it to file 28 cases of illegal immigrants		
	Issued 12,022 passports at the regions.		
	Masindi RIO extended services to the people of Masindi, Kiryandongo and Buliisa.		
	Continuously verified Citizenship of passport applicants.		

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
<i>Reasons for Variation in performance</i>			
			Total
			218,714
			Wage Recurrent
			0
			Non Wage Recurrent
			114,360
			AIA
			104,354

Output: 19 Human Resource Management Services

	Item	Spent
Staff trained and training school facilitated	211101 General Staff Salaries	1,008,047
Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc.	212102 Pension for General Civil Service	25,801
10 IT officers trained in system administration.	213001 Medical expenses (To employees)	7,550
690 staff paid salary by the 28th each month	213002 Incapacity, death benefits and funeral expenses	16,000
34 staff paid pensions by the 28th each month	213004 Gratuity Expenses	2,706
13 staff gratuity Processed and paid	221003 Staff Training	203,893
Restructuring coordinated	221009 Welfare and Entertainment	2,925
Human Resource technical advice provided	227001 Travel inland	14,861
Workshops conducted	227003 Carriage, Haulage, Freight and transport hire	10,890
A training needs assessment conducted and report produced.		
Operations of the Training Committee facilitated		
End of year staff meeting held		
Deployment and transfers conducted		
Recruitment and promotions coordinated		
Performance appraisals and performance plans coordinated by the 28th of July each year.		
Recruitment coordinated		
Baggage, Death and Incapacities coordinated		
Budgeting, consultative meetings, personnel data verification, payrolls verification & validation		
PRO Staff provided a Comprehensive International Communication training.		
Induction Training for promoted officers coordinated,		
Staff sponsored for shortterm and longterm training inland & abroad.		
Cross – cutting issues (HIV and Gender issues) monitored		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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
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Lack of permanent trainers of trainees.
Lack of water supply to staff quarters and maintenance of solar.
Immigration Training Academy lacks medical personnel
Lack of power supply

No variation
Postponed to quarter 3

Total	1,292,673
Wage Recurrent	1,008,047
Non Wage Recurrent	223,024
AIA	61,602

Output: 20 Records Management Services

	Item	Spent
Namanve warehousing center Operationalized	Transferred	
Records updated and archived	211103 Allowances	24,905
	227004 Fuel, Lubricants and Oils	1,022

Reasons for Variation in performance

Total	25,927
Wage Recurrent	0
Non Wage Recurrent	24,905
AIA	1,022
Total For SubProgramme	2,646,375
Wage Recurrent	1,008,047
Non Wage Recurrent	1,045,313
AIA	593,015
GRAND TOTAL	4,443,330
Wage Recurrent	1,008,047
Non Wage Recurrent	1,648,366
GoU Development	8,008
External Financing	0
AIA	1,778,909

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

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

		Item	Spent
Surveillance at the 10 regions and Kampala Metropolitan maintained.	Redrafted the Cabinet Memorandum on the Draft of the National Migration Policy	211103 Allowances	159,409
Spot checks with in the 10 regions carried out.		221007 Books, Periodicals & Newspapers	3,540
Resolutions of the District Security Meetings pertaining immigration implemented.	General Legal advice provided to the Ministry and the Directorate within 14 days.	221009 Welfare and Entertainment	25,500
Companies, vessels, vehicles inspected.National Migration Policy disseminated and implemented.	66% of all immigrants investigated were compliant to the immigration law.	221010 Special Meals and Drinks	3,700
Legislation reviewed and operational guidelines created.Legal advisory services provided within 14 days.	Processed and enforced deportation and organized departures within 48 hrs.	222001 Telecommunications	1,020
Compliance to immigration policies, regulation and laws enforced.	106 appeals for Rejected Entry Permits processed.	224001 Medical Supplies	300
Human Rights related to the 48hr rule, privacy, justice enforced.800 immigrants apprehended and/ investigated. Offenders of immigration laws prosecuted. Irregular immigrants removed from the country.	11 offenders of immigration laws arraigned in court, 06 offenders were successfully prosecuted while 05 offenders are pending conclusion.	227001 Travel inland	75,418
Appeals handled. at least 60 irregular immigrants removed/deported from country.	864 immigrants were arrested and investigated; of which 571 had valid immigration; 190 pending investigations.	227002 Travel abroad	4,169
Detention centers inspected and managed Procure bedding, furniture and meals for detainees.	69 illegal immigrants were removed from the country. The break down as here under:	227004 Fuel, Lubricants and Oils	42,000
Medical Kit procured			
Detainees provided access social amenities	(I) Headquarters: 511 immigrants were arrested and investigated; of which 260 had valid immigration facilities and 164 are pending investigations. 57 illegal immigrants were removed from the Country. (ii) Regions: 353 immigrants were arrested and/or investigated of which 313 had valid immigration facilities and 26 are pending investigations. 14 irregular immigrants were removed.		
	Procurement of bedding to enhance detention centers is in progress		

Reasons for Variation in performance

The new inspection guidelines provide that all inspections must be preceded by surveillance. This affects the time within which inspections are carried out given that inspections are only carried out when the surveillance is successful and at times it is deemed that the operation will be successful.

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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	315,055
		Wage Recurrent	0
		Non Wage Recurrent	101,814
		AIA	213,242
		Total For SubProgramme	315,055
		Wage Recurrent	0
		Non Wage Recurrent	101,814
		AIA	213,242

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

		Item	Spent
50,000 passports issued to citizens.	Completed negotiation and signed the joint venture contract between & Uganda	211103 Allowances	179,700
Machine readable passports procured.	Security Prints to supply blank e-passport.	221007 Books, Periodicals & Newspapers	10,540
Clients received, processed , printed and delivered.		221009 Welfare and Entertainment	16,000
125 East African passports issued	Received and processed 58,852	227001 Travel inland	36,890
250 Refugees issued conventional travel documents	application of different types of passports which included 38,372 applicant applying for the first time and 20,480 applicants renewing.	227002 Travel abroad	98,854
Passport issuance system maintained		227003 Carriage, Haulage, Freight and transport hire	17,700
	Issued 46,327 national passports to citizens comprised of 46,215 ordinary passports, 80 diplomatic and 32 official passports. 65 East Africa passports, 278 Conventional Travel Documents and 12,022 passports issued at the regions.	227004 Fuel, Lubricants and Oils	55,500
	28,026 passport were issued to female gender and 18,301 were issued to males to facilitate them to travel.		

Reasons for Variation in performance

A decision was taken to fast-track procurement of e-passports

Total	415,184
Wage Recurrent	0
Non Wage Recurrent	266,937
AIA	148,246

Output: 09 Aliens Granted Citizenship

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Phase I production of citizenship research papers and memorandum	Draft Citizenship research papers developed	Item	Spent
Carry out research on issues affecting the law of citizenship in Uganda.	Received 610 applications for citizenship out of which 532 applicants were granted, 52 cases of citizenship were deferred, 17 were queried and 9 were rejected.	227002 Travel abroad	30,227
Citizenship forms reviewed		227004 Fuel, Lubricants and Oils	20,000
Citizenship regulations reviewedGrant Citizenship to at least 75 aliens.			
Grant Citizenship to at least 375 Ugandans living in the diaspora.	Of the granted citizenship, 479 were former Ugandans granted dual citizenship issued out in different regions. 224 were issued out at the Diaspora convention at London, 33 at New York, 46 at Seattle, 59 at Sweden, 43 at Denmark and 74 at the Directorate's Headquarter in Kampala.		
UNAA, UK and SA citizenship verification conducted			
Citizenship operations online conducted.	Granted citizenship to 53 foreigners comprising of 15 foreigners granted dual citizenship, 38 foreigners were registered citizens majorly due to marriage.		

Reasons for Variation in performance

	Total	50,227
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	AIA	30,227
<hr/>		
	Total For SubProgramme	465,410
	Wage Recurrent	0
	Non Wage Recurrent	286,937
	AIA	178,473

Arrears

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

1 E-immigration review report produced. At least 2750 work Permits processed to facilitate trade, investment and employment in Uganda.	Held a workshop on the e-immigration and produced a review report on the specification for the upgrade of the system into a border management system and change request.	Item	Spent
At least 1500 Dependant Passes issued. 1750 students facilitated to study in Uganda.	3 immigration staff attended a training workshop organized by COMESA on customer care, GSBV and facilitation of cross border trade. Training organized by OPM and UNHCR in regard to refugees status determination.	211103 Allowances	173,425
125 Residence Permits processed. Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings.		221002 Workshops and Seminars	3,540
Fact finding to visits conducted e- Immigration Site readiness reports produced.		221007 Books, Periodicals & Newspapers	4,881
Status report on the working environment produced	Conducted a routine assessment on the operation of the western borders of Ntoroko, Mirama Hills, Kikagati and Mutukula. In addition, a delegation lead y the PS conducted fact finding visits to the	221009 Welfare and Entertainment	34,326
		221012 Small Office Equipment	30,000
		227001 Travel inland	141,405
		227002 Travel abroad	113,090
		227004 Fuel, Lubricants and Oils	10,975

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Uganda Mission at London and Washington DC to ascertain the effectiveness of the embassies.

Developed guideline for issuance of immigration facilities.

6,695 application for Entry Permits were received; of these 2,566 EP applications were issued, 359 were cancelled, 215 were deferred, 305 were rejected, 2,111 were waiting personalization/collection and others under examination. Only 2 applicants qualified for mining work permits.

Received 2,411 applications for Dependant passes in the categories of child, spouse and other relatives/ household members; of which 1,662 were issued, 192 were cancelled, 175 were deferred, 6 were rejected, 376 were waiting personalization and or under examination.

A total of 2,715 Student Passes were issued out of the 4,440 applicants received. 411 were cancelled, 567 were deferred, 69 were rejected, 337 were waiting approval and 6 were under examination. 47% were female applicants most applying for 1 year of stay during their studies.

Received a total of 347 CR applications of which 82 were issued, 14 were cancelled, 98 were deferred, 21 were rejected and 132 were waiting personalization/collection or under examination.

A total of 738 Special Pass applications were received, of these 326 were issued, 87 were rejected, 99 were cancelled and 105 were deferred and others were under process. Sponsored and individual applications ranked highest whereas office and diplomatic applications ranked lowest.

1,507 EA tourists' visas were authorized for entry into the EAC countries.

Participated in the 12th Joint Border Commissioners meeting between Uganda and Kenya in which resolution was reached to carry out Joint marine patrol on Lake Victoria and addressing issues of porousness, and border communities holding double National ID Cards. Attended an AU meeting on Migration Policy framework at which AU declared availability of funds for migration

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

management and another in Addis Ababa aimed at developing methods of measuring irregular migration

Carried out field visits to work permit applicants to validate information that guides the approval process. In addition, the foreigners encounter were educated on migration issues.

Reasons for Variation in performance

Delayed procurement of ribbons

	Total	511,642
	Wage Recurrent	0
	Non Wage Recurrent	129,981
	AIA	381,661

Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Border scouting and surveillance carried out. On spot snap checks conducted. Collaboration with other agencies strengthened. An estimated 1 million travelers cleared across all 52 entry/exit points Border Management Reports produced At least 6 Border scouting and surveillance per week carried out. On spot snap checks conducted. Collaboration with other agencies strengthened. Evisa, PISCES and MIDAS system maintained Utilities for border offices procured Cards, Stamps, Passes and stationery procured	a Cleared 752,785 travellers through the borders. 3336 travellers were denied entry to destitute, carrying a chronic disease and lack of proper documentation. Enforced 357 organised removals at the borders. Received, verified and transferred 1,056 asylum seekers to OPM. With agreement from neighbouring states, improved and reciprocated OSBP border operations to work 24hr/7days at Mirama Hills and Mutukula increasing the stock of borders operating 24hr to 6. Monthly reports compiled and submitted. With excellent working relationship with sister security agencies, Cyanika held 12 snap checks, arrested 397 immigrants and 230 were prosecuted. Malaba Maintained a high level of Collaboration with other security agencies and Stake holders. 6 SNAP check operations carried out. All SNAP checks carried out by the WASP committee with immigration as the lead agency. Sensitization of travelers on going about the use of the National ID and Interstate Pass. 11 victims of Human Trafficking rescued. 5 undesirable persons denied entry. 3 Prohibited Immigrants reported from Uganda. 2 PISCES hits of 100% forwarded to DCIC Hqs. Katuna withdrew 122 national identity cards from no Ugandans. Held a Meeting with Gemalto and PISCES team on integration of the two systems.	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,530 163,776 85,000 47,220 65,176

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Challenge of trafficking through swam south, kachaliba, Sigule non gazzate borders which are expensive to patrol.
The outbreak of Ebola Hemorrhagic fever in Congo.
Internet connection affects operation and backing of data on MIDAS and EVisa.

Highly porous and criminal activities at Busanza in Busanza sub-county bordering DRC and Gahenerezo in Murora sub-county bordering Rwanda

Inadequate and lack of accommodation
Outbreak of ebola.
Absence of electricity
Lack of provision for rent for opotipot, rwebisengo and water at vurra.
Influx of asylum seekers estimated at 35000 through Ntoroko.
Insecurity between Beni and Bunya in DRC.
Lack of a vehicle at Ntoroko.

Total	382,702
Wage Recurrent	0
Non Wage Recurrent	29,007
<i>AIA</i>	353,696

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maritime patrols coordinated. Crime intelligence and risk analysis Reports produced. Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened. Cluster supervision reports produced.	Cyanika attended 4 interagency meetings a DSC in Kanungu district and 3 WASP Held a cross border meeting with Rwanda and 2 with DRC at Cyanika cluster, the interface with the counter parts explored new ways of improving facilitation of movement and trade. Malaba Ensured the involvement of the WASP committee in SNAP check operations. Ensured the involvement of the WASP in handling victims of human trafficking and any other cases of persons of interest. Attended BSC, DSC, OSBP meetings. Two cross border meetings attended. Two EAC/OSBP evaluation meetings attended, including the one with the respective ministers of Kenya and Uganda, (Ministers responsible for E.A.C. Affairs). Goli carried out operation with RDCs, police, ISO, CMI & ESO. Moroto held a meeting with a delegation led by the Governor of Kapeta state, South Sudan and a delegation from Turkana state, Kenya to discuss possibilities of shifting Opotipot border Kalenga. Ntoroko cluster attend a cross border meeting at Kasindi, DRC which improved the cordial working relations. The clusters produced weekly statistics, monthly performance and quarterly reports. Issued 2011 interstate passes under the Tripartite agreement requiring the use of the National Identity Card. Bi-weekly briefings carried out. Weekly statistical reports compiled and submitted. Two staff meetings conducted. Monthly reports compiled and submitted. Conducted an appraisal meeting, staff appraised and the forms submitted Quarterly performance reports compiled and submitted	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,194 74,120 24,824

Reasons for Variation in performance

Total	114,138
Wage Recurrent	0

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	55,314
		AIA	58,824
		Total For SubProgramme	1,008,482
		Wage Recurrent	0
		Non Wage Recurrent	214,302
		AIA	794,180

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for Mirama Hill accomodation units Requisition was initiated procured.

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 72 Government Buildings and Administrative Infrastructure

Suam river border post public washroom Procurement in progress constructed.

Construction works monitored
Procure contract to renovate Gate House
Procure Architectural, Structural and Engineering designs consultancy

Reasons for Variation in performance

Item	Spent
312101 Non-Residential Buildings	7,608
	Total
	7,608
	GoU Development
	7,608
	External Financing
	0
	AIA
	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement of 13 motorcycles, a marine vessel and a customized immigration van Initiated the procurement of 13 motorcycles.

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

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

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Item	Spent
Phase II file tracking system implemented	"		
e-immigration card readers procured	Procurement in progress		
Computer procured	"		
Bar code readers and passport readers procured	Procurement in progress		
Border and regional offices inter-connectivity improved.	Digitized 334,660 passport files ready for archiving. this brings the file digitized		
Procure 63 MIFI internet routers for the regional offices and border posts inter-connectivity.	906,594 files.		
Biometric Personalization Workstations procured	"		
E-immigration consumable procured.	"		
E-immigration consumable procured (Single finger print verification, Power stabilizers, Third Party Licences, E-visa personalization machine/ work stations	Procurement in progress		
Software (antivirus, office package),Subscription Automated finger print licences, e-catridges, smartcard printers, Barcode scanner, Camera Logitech, Finger print scanner, Key board, laminar Cleannig kit, Card readers).	"		
Border and regional offices inter-connectivity improved.			
418750 files digitized			
Headquarters and borders unified communication system procured.			
Bar code readers and passport readers procured			
E-immigration consumable procured (Single finger print verification, Power stabilizers, Third Party Licences, E-visa personalization machine/ work stations			
Software (antivirus, office package),Subscription Automated finger print licences, e-catridges, smartcard printers, Barcode scanner, Camera Logitech, Finger print scanner, Key board, laminar Cleannig kit, Card readers).			
Initiate the procurement of the BMS kiosk.			
Secure and encrypt the data (Inter connectivity with the Missions)			
Procure local servers for passport data			
Procure software and licences for passport data requirements			
Passport data linked with NIRA			
<i>Reasons for Variation in performance</i>			

Total	0
GoU Development	0
External Financing	0

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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: 77 Purchase of Specialised Machinery & Equipment			
Water harvest system Installed	"	Item	Spent
Solar panels Installed			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for Inspection offices and detention centre procured	"	Item	Spent
		312203 Furniture & Fixtures	400
<i>Reasons for Variation in performance</i>			
		Total	400
		GoU Development	400
		External Financing	0
		AIA	0
		Total For SubProgramme	8,008
		GoU Development	8,008
		External Financing	0
		AIA	0
Program: 25 General administration, planning, policy and support services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Office of the Director			
<i>Outputs Provided</i>			
Output: 01 Policy, monitoring and public relations.			
Visibility material procured.		Item	Spent
7 Display Screens procured	Procurement of visibility material initiated	211103 Allowances	180,645
Vision, Mission & Core Values banners procured	NCIC-B granted 2566 Work Permits, 82 Certificates of Residence and 532 persons Citizenship.	221001 Advertising and Public Relations	52,875
4 Large set of National Flag and EAC flags		221002 Workshops and Seminars	382
52 Sign posts procured and installed		221006 Commissions and related charges	330,642
At least 2,500 Work Permit applications considered by the NCIB/Work Permit Committee.	Collected UGX 52.207 bn as at 30th September 2018 –unaudited.	221007 Books, Periodicals & Newspapers	3,778
At least 125 Residence Permit applications and at least 175 citizenship applications approved by the NCIB.	The board received recommendations from its committee and granted 2560 persons work permits, 82 Certificates of Residence and 532 citizenship.	221009 Welfare and Entertainment	46,157
Contracts managed.		221011 Printing, Stationery, Photocopying and Binding	9,900
Fleet managed	Reviewed and submitted the NSI meta data and indicators.	221016 IFMS Recurrent costs	16,290
Final Accounts produced		223005 Electricity	31,783
Monitoring reports produced		224004 Cleaning and Sanitation	500
Quarterly and Annual reports produced	Produced weekly, monthly departmental	227001 Travel inland	82,593
		227002 Travel abroad	104,980

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Policies formulated.	statistical reports (e-immigration report, citizenship, passport received and NTR reports).	227004 Fuel, Lubricants and Oils	71,005
Statistical committee reports & abstract produced.		228002 Maintenance - Vehicles	77,149
Statistics Collected and Reports produced		228003 Maintenance – Machinery, Equipment & Furniture	1,000
Projects developed			
Mid term monitoring reports produced.	Produced the annual performance report component for JLOS, OPM, MoFPED, & MIA.		
Headquarter utilities procured.			
Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced.	Produced the fourth quarter performance report.		
The generators, sewage & AC systems, Computers & accessories Collaborations and Interstate matters coordinated	Produced the draft statistical abstract for FY 2017/18.		
Interstate border meetings attended.			
EAC migration meetings attended	Developed and submitted an addendum for the SSPS to UBOS.		
AU migration meetings attended.			
IOM and ICAO visits initiated.			
Situational Reports produced	Produced 2 project proposals; strengthening border management & Construction and staff training of MIA		
Regional Monthly Reports produced			
Passport Offices remodeled and strengthened.			
Renovate Gulu Passport Center			
Renovate Mbale Passport Center	The Generator and sewage system were maintained.		
Jinja Regional Office remodeled.			
Suam river public washroom constructed.			
Responses provided to client's enquiries on the electronic platforms and Social Media.	Procured utilities.		
Websites and Social media pages continuous updated.			
National Events attended.	Attended the EAC key policy meetings on defence and security committee in Arusha. 9 tripartite technical committee and 26 tripartite task force subcommittee meetings. 7th meeting of the tripartite technical committee on movement of business persons.		
Communication and Advocacy Strategy implemented			
Sensitization clinics on citizenship and immigration facilities conducted			
Talk shows attended.	Attended the planning conference for the EAC armed forces FTX Ushirikiano Imara in preparation for standby troops for the EAC.		
	Participated in the AU migration meeting intended to provide the electronic passport for AU.		
	Host a delegation from ICAO that came to look at the Passport issuance system and the handling of passengers at the EIA.		
	Meeting with the committee on Defence and Internal Affairs to consider the Ministerial Policy Statement FY 2018/19.		
	Regional monthly reports produced		
	Contract for procurement of vehicles and construction of Arua Regional Office were monitored.		
	Trained and pass-out 22 immigration		

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

officers. The training was featured by The New Vision TV
<https://www.youtube.com/watch?v=ri4T24P-pc&feature=share>

Publicized the ITA through social media. Posts regards ITA can also be followed on ITA Facebook page
<https://www.facebook.com/dcicschool/> that has so far attracted over 2,800 followers. Over 99% of inquiries from followers is about their interest to join ITA.

Finalized the development of the e-passport communication strategy.

Attended 2 Talk shows

Reasons for Variation in performance

Consultancy for Midterm evaluation initiated
 Heads of departments have not nominated members on the SSC

Total	1,009,679
Wage Recurrent	0
Non Wage Recurrent	621,426
AIA	388,253

Output: 02 Internal Audit Improved

	Item	Spent
Annual and Quarterly audit reports prepared.	211103 Allowances	30,500
Compliance with government financial regulations enforced	221007 Books, Periodicals & Newspapers	532
Internal controls maintained and implemented	221009 Welfare and Entertainment	4,000
Revenue reports audited	221012 Small Office Equipment	1,000
Pay roll audit report produced	227001 Travel inland	36,648
Carry out inspection visits to borders and other immigration service points.	227002 Travel abroad	9,622
Supplies verified	227004 Fuel, Lubricants and Oils	17,078
e-system pre-audit reports conducted	Consolidated Quarterly Internal Audit report produced covering; Verification of arrears as at 30th June 2018.	
Vehicle audit reports produced	Inspection of the following border posts and service points; Mutukula, Kikagati, Mirama Hills, Katuna, Cyanika, Bunagana, Masaka and Mbarara Regional Offices, Paidha, Goli, Vura, Oraba, Odramachaku and Arua Regional Office, Report on verification of DCIC land.	
Verify payments on a sampling basis based on value	Report on audit of payroll for months July – September 2018	
Verify supplies and deliveries	Report on Revenue Management	
Undertake post audit	Activity postponed to quarter two	
	Supplies verified	

Reasons for Variation in performance

The activity of Inspection visits to the borders was postponed to quarter two

Total	99,380
Wage Recurrent	0
Non Wage Recurrent	61,597

Vote:120

 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
			<i>AIA</i> 37,783

Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.Situational Reports produced Regional Monthly Reports produced Interstate meetings attended WASP Meetings Attended RIO meeting attended Clusters supervised Border visits conducted Spot checks conducted Border communities registered Illegal immigrants arrested and deported 30,000 Passports processed and issued at the regionals Verify citizenship of passport applicants Regional offices maintained operational Attend to clients, De-concentrate services from the Headquarters	Masindi RIO Continuous improvement of office visibility through airing of announcements, we aired announcements for 30(thirty) days. Held a meeting with all pastors and security officials at the Mbarara council hall, resolved all churches operate with the knowledge of the RDC and DISO and that all foreign members of the church must have valid immigration facilities to operate. Mbarara deported 14 Held an interstate meeting with Rwanda embassy officials on joint processes of clearing travellers at the border. Held 9 WASP meetings in which concerns of non-Ugandans holding National Identity Cards was resolved to be withdrawn. Intercepted TIP borders. Attended the Masindi region monthly DSC meetings for the months of July, August, and September. Mbarara regional office produced consolidated reports for the clusters. Immigrants in Kimengo sub county profiled by the District security committee and a plan is in place to hold an interagency operation in Masindi after approval Lira RIO carried out surveillance and intelligence gathering enabled it to file 28 cases of illegal immigrants Issued 12,022 passports at the regions. Masindi RIO extended services to the people of Masindi, Kiryandongo and Buliisa. Continuously verified Citizenship of passport applicants.	Item 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 35,938 94,756 28,020 60,000

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		Total	218,714
		Wage Recurrent	0
		Non Wage Recurrent	114,360
		AIA	104,354

Output: 19 Human Resource Management Services

Staff trained and training school facilitated	Actual Outputs Achieved in Quarter	Item	Spent
Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc.	With support from International Organization for Migration, Immigration Training Academy (ITA) has produced a draft Training Catalogue as part of Curriculum Development.	211101 General Staff Salaries	1,008,047
639 staff paid salary by the 28th each month	Conducted interagency collaborations in which UPDF provided trainers, medical services during the training sessions, and UPF provided insights of the best practices in law enforcement at the police school at bwebajja.	212102 Pension for General Civil Service	25,801
34 staff paid pensions by the 28th each month		213001 Medical expenses (To employees)	7,550
4 staff gratuity Processed and paid		213002 Incapacity, death benefits and funeral expenses	16,000
Restructuring coordinated		213004 Gratuity Expenses	2,706
Human Resource technical advice provided		221003 Staff Training	203,893
Workshops conducted		221009 Welfare and Entertainment	2,925
A training needs assessment conducted and report produced.	Paid 639 staff salary by the 28th each month (254 being female)	227001 Travel inland	14,861
Operations of the Training Committee facilitated		227003 Carriage, Haulage, Freight and transport hire	10,890
Recruitment and promotions coordinated	Paid pensions to retired staff by the 28th each month		
Regions and clusters monitoring reports produced			
Performance appraisals and performance plans coordinated by the 28th of July each year.	Initiated verification for gratuity entitled officers		
Baggage, Death and Incapacities coordinated			
Budgeting, consultative meetings, personnel data verification, payrolls verification & validation	Arrangement are ongoing		
Induction Training for promoted officers coordinated,	Recruitment and promotion is ongoing		
Staff sponsored for shortterm and longterm training inland & abroad.			
Cross – cutting issues (HIV and Gender issues) monitored	Trained the Mbarara staff on the filling of the performance appraisal forms and performance agreements.		
	Process is ongoing		

Reasons for Variation in performance

Lack of permanent trainers of trainees.
Lack of water supply to staff quarters and maintenance of solar.
Immigration Training Academy lacks medical personnel
Lack of power supply

No variation
Postponed to quarter 3

Total 1,292,674

Vote:120 National Citizenship and Immigration Control

QUARTER 1: 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	1,008,047
		Non Wage Recurrent	223,024
		AIA	61,602
Output: 20 Records Management Services			
Namanve warehousing center Operationalized	Transferred	Item	Spent
Records updated and archived		211103 Allowances	24,905
		227004 Fuel, Lubricants and Oils	1,022
<i>Reasons for Variation in performance</i>			
		Total	25,927
		Wage Recurrent	0
		Non Wage Recurrent	24,905
		AIA	1,022
		Total For SubProgramme	2,646,375
		Wage Recurrent	1,008,047
		Non Wage Recurrent	1,045,313
		AIA	593,015
		GRAND TOTAL	4,443,331
		Wage Recurrent	1,008,047
		Non Wage Recurrent	1,648,366
		GoU Development	8,008
		External Financing	0
		AIA	1,778,909

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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.

	Item	Balance b/f	New Funds	Total
Legal advisory services provided within 14 days.				
Compliance to immigration policies, regulation and laws enforced.	211103 Allowances	96,119	0	96,119
Human Rights related to the 48hr rule, privacy, justice enforced.	221001 Advertising and Public Relations	7,926	0	7,926
	221002 Workshops and Seminars	14,647	0	14,647
Surveillance at the 10 regions and Kampala Metropolitan maintained.	221007 Books, Periodicals & Newspapers	642	0	642
Spot checks with in the 10 regions carried out.	221008 Computer supplies and Information Technology (IT)	12,594	0	12,594
Resolutions of the District Security Meetings pertaining immigration implemented.	221009 Welfare and Entertainment	3,325	0	3,325
Companies, vessels, vehicles inspected.	221010 Special Meals and Drinks	78	0	78
800 immigrants apprehended and/ investigated. Offenders of immigration laws prosecuted. at least 60 Irregular immigrants removed/deported from the country. Appeals handled.	221011 Printing, Stationery, Photocopying and Binding	20,795	0	20,795
	221017 Subscriptions	1,914	0	1,914
	222001 Telecommunications	2,454	0	2,454
Detention centers inspected and managed	224001 Medical Supplies	73	0	73
Procure bedding, furniture and meals for detainees.	227001 Travel inland	50,006	0	50,006
Medical Kit procured	227002 Travel abroad	17,684	0	17,684
Detainees provided access social amenities	227004 Fuel, Lubricants and Oils	63,036	0	63,036
National Migration Policy disseminated and implemented.				
Legislation reviewed and operational guidelines created.				
	Total	291,295	0	291,295
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>150,197</i>	<i>0</i>	<i>150,197</i>
	<i>AIA</i>	<i>141,098</i>	<i>0</i>	<i>141,098</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
50,000 passports issued to citizens.				
Machine readable passports procured.				
Clients received, processed, printed and delivered.	211103 Allowances	40,431	0	40,431
125 East African passports issued	221002 Workshops and Seminars	10,901	0	10,901
250 Refugees issued conventional travel documents	221007 Books, Periodicals & Newspapers	4,837,343	0	4,837,343
Passport issuance system maintained	221009 Welfare and Entertainment	72,120	0	72,120
	221011 Printing, Stationery, Photocopying and Binding	78,962	0	78,962
	221012 Small Office Equipment	81,875	0	81,875
	222001 Telecommunications	9,084	0	9,084
	227001 Travel inland	26,136	0	26,136
	227002 Travel abroad	39,364	0	39,364
	227003 Carriage, Haulage, Freight and transport hire	105,387	0	105,387
	227004 Fuel, Lubricants and Oils	53,111	0	53,111
	Total	5,354,714	0	5,354,714
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,125,765</i>	<i>0</i>	<i>4,125,765</i>
	<i>AIA</i>	<i>1,228,949</i>	<i>0</i>	<i>1,228,949</i>

Output: 09 Aliens Granted Citizenship

	Item	Balance b/f	New Funds	Total
Grant Citizenship to at least 75 aliens.				
Grant Citizenship to at least 375 Ugandans living in the diaspora.	221002 Workshops and Seminars	8,060	0	8,060
UNAA, UK and SA citizenship verification conducted	221007 Books, Periodicals & Newspapers	453	0	453
Citizenship operations online conducted.	221008 Computer supplies and Information Technology (IT)	7,909	0	7,909
Phase I production of citizenship research papers and memorandum	221009 Welfare and Entertainment	3,023	0	3,023
Carry out research on issues affecting the law of citizenship in Uganda.	221011 Printing, Stationery, Photocopying and Binding	4,937	0	4,937
Citizenship forms reviewed	221012 Small Office Equipment	302	0	302
Citizenship regulations reviewed	222001 Telecommunications	504	0	504
	227001 Travel inland	10,076	0	10,076
	227002 Travel abroad	48,448	0	48,448
	227004 Fuel, Lubricants and Oils	22,392	0	22,392
	Total	106,105	0	106,105
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,841</i>	<i>0</i>	<i>70,841</i>
	<i>AIA</i>	<i>35,264</i>	<i>0</i>	<i>35,264</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

	Item	Balance b/f	New Funds	Total
At least 2750 work Permits processed to facilitate trade, investment and employment in Uganda.	211103 Allowances	36,182	0	36,182
At least 1500 Dependant Passes issued.	221002 Workshops and Seminars	6,737	0	6,737
1750 students facilitated to study in Uganda.	221007 Books, Periodicals & Newspapers	17,829	0	17,829
125 Residence Permits processed.	221008 Computer supplies and Information Technology (IT)	117,046	0	117,046
Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings.	221009 Welfare and Entertainment	29,604	0	29,604
Fact finding to visits conducted	221011 Printing, Stationery, Photocopying and Binding	149,324	0	149,324
e- Immigration Site readiness reports produced.	221012 Small Office Equipment	110,865	0	110,865
Status report on the working environment produced	222003 Information and communications technology (ICT)	26,917	0	26,917
E-immigration rolled out to 4 Regions (Gulu, Mbarara, Mbale, & Fort Portal); 3 borders & 5 missions (Khartoum, New York, Dar el salaam, Rome, Kigali)	227001 Travel inland	24,237	0	24,237
1 E-immigration review report produced.	227004 Fuel, Lubricants and Oils	23,938	0	23,938
	228003 Maintenance – Machinery, Equipment & Furniture	86,071	0	86,071
	Total	628,751	0	628,751
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>299,045</i>	<i>0</i>	<i>299,045</i>
	<i>AIA</i>	<i>329,706</i>	<i>0</i>	<i>329,706</i>

Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
An estimated 1 million travelers cleared across all 52 entry/exit points	211103 Allowances	21,877	0	21,877
Border Management Reports produced	221009 Welfare and Entertainment	2,519	0	2,519
25 Border scouting and surveillance carried out.	221011 Printing, Stationery, Photocopying and Binding	10,338	0	10,338
On spot snap checks conducted.	221012 Small Office Equipment	83,413	0	83,413
Collaboration with other agencies strengthened.	222001 Telecommunications	9,004	0	9,004
Evisa, PISCES and MIDAS system maintained	223005 Electricity	17,493	0	17,493
Utilities for border offices procured	223006 Water	720	0	720
Cards, Stamps, Passes and stationery procured	224004 Cleaning and Sanitation	6,297	0	6,297
At least 6 Border scouting and surveillance per week carried out.	227001 Travel inland	9,304	0	9,304
On spot snap checks conducted.	227004 Fuel, Lubricants and Oils	9,802	0	9,802
Collaboration with other agencies strengthened.	228003 Maintenance – Machinery, Equipment & Furniture	17,150	0	17,150
	Total	187,918	0	187,918
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>141,743</i>	<i>0</i>	<i>141,743</i>
	<i>AIA</i>	<i>46,175</i>	<i>0</i>	<i>46,175</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 10 Support to Clusters

	Item	Balance b/f	New Funds	Total
Maritime patrols coordinated.				
Crime intelligence and risk analysis Reports produced.				
Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened.	211103 Allowances	21,593	0	21,593
Cluster supervision reports produced.	221009 Welfare and Entertainment	11,448	0	11,448
	221011 Printing, Stationery, Photocopying and Binding	44,959	0	44,959
	222003 Information and communications technology (ICT)	13,602	0	13,602
	227001 Travel inland	44,214	0	44,214
	Total	135,816	0	135,816
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,123</i>	<i>0</i>	<i>89,123</i>
	<i>AIA</i>	<i>46,693</i>	<i>0</i>	<i>46,693</i>

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land for Mbale RIO procured.				
	311101 Land	153,652	0	153,652
	Total	153,652	0	153,652
	<i>GoU Development</i>	<i>153,652</i>	<i>0</i>	<i>153,652</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction works monitored				
Gate House renovated				
Architectural, Structural and Engineering designs produced	281503 Engineering and Design Studies & Plans for capital works	251,889	0	251,889
Passport registry renovated	281504 Monitoring, Supervision & Appraisal of capital works	6,146	0	6,146
	312101 Non-Residential Buildings	319,735	0	319,735
	Total	577,770	0	577,770
	<i>GoU Development</i>	<i>274,496</i>	<i>0</i>	<i>274,496</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>303,274</i>	<i>0</i>	<i>303,274</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Marine vessel procured for Sigulu and Lolwe Islands.				
	312201 Transport Equipment	197,531	0	197,531
	Total	197,531	0	197,531
	<i>GoU Development</i>	<i>95,264</i>	<i>0</i>	<i>95,264</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>102,267</i>	<i>0</i>	<i>102,267</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Rollout e-visa/ permit system to 5 borders (Katuna, Mpondwe, Mirama, Vurra, Bunagana).	312202 Machinery and Equipment	2,518,215	0	2,518,215
	312213 ICT Equipment	184,382	0	184,382
	Total	2,702,597	0	2,702,597
	<i>GoU Development</i>	<i>2,172,370</i>	<i>0</i>	<i>2,172,370</i>
Biometric Personalization Workstations procured Border and regional offices inter-connectivity improved. 418750 files digitized		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 530,226	<i>0</i>	<i>530,226</i>

Bar code readers and passport readers procured

Border and regional offices inter-connectivity improved.
install MIFI internet routers for the regional offices and border posts inter-connectivity.

E-immigration consumable procured (Single finger print verification, Power stabilizers, Third Party Licences, E-visa personalization machine/ work stations
Software (antivirus, office package), Subscription Automated finger print licences, e-catridges, smartcard printers, Barcode scanner, Camera Logitech, Finger print scanner, Key board, laminar Cleanig kit, Card readers).

Headquarters and borders unified communication system procured.

Bar code readers and passport readers procured

Secure and encrypt the data (Inter connectivity with the Missions)
Procure local servers for passport data
Procure software and licences for passport data requirements
Passport data linked with NIRA

Phase II file tracking system implemented
e-immigration card readers procured
Computer procured

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	47,202	0	47,202
Total	47,202	0	47,202
<i>GoU Development</i>	<i>47,202</i>	<i>0</i>	<i>47,202</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Furniture for clusters, Internal Audit, office of the director procured	312203 Furniture & Fixtures	85,645	0	85,645
	Total	85,645	0	85,645
	<i>GoU Development</i>	<i>85,645</i>	<i>0</i>	<i>85,645</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Director

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 01 Policy, monitoring and public relations.					
	Headquarter utilities procured.	Item	Balance b/f	New Funds	Total
	Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced.	211103 Allowances	3,428	0	3,428
	The generators, sewage & AC systems, Computers & accessories	221001 Advertising and Public Relations	111,856	0	111,856
	Responses provided to client's enquiries on the electronic platforms and Social Media.	221002 Workshops and Seminars	16,588	0	16,588
	Websites and Social media pages continuous updated.	221006 Commissions and related charges	225,244	0	225,244
	The Passport Magazine Printed.	221008 Computer supplies and Information Technology (IT)	17,003	0	17,003
	National Events attended.	221009 Welfare and Entertainment	4,876	0	4,876
		221011 Printing, Stationery, Photocopying and Binding	78,765	0	78,765
		221012 Small Office Equipment	2,692	0	2,692
	Periodic public satisfaction survey conducted	221016 IFMS Recurrent costs	83	0	83
	Communication and Advocacy Strategy implemented	222001 Telecommunications	12,112	0	12,112
	Sensitization clinics on citizenship and immigration facilities conducted	222003 Information and communications technology (ICT)	40,862	0	40,862
	Talk shows attended.	223003 Rent – (Produced Assets) to private entities	42,448	0	42,448
	At least 2,500 Work Permit applications considered by the NCIB/Work Permit Committee.	223004 Guard and Security services	27,252	0	27,252
	At least 125 Residence Permit applications and at least 175 citizenship applications approved by the NCIB.	223005 Electricity	38,589	0	38,589
	Contracts managed.	223006 Water	45,420	0	45,420
	Fleet managed	224004 Cleaning and Sanitation	28,313	0	28,313
	Quarterly Financial Accounts produced	224005 Uniforms, Beddings and Protective Gear	246,449	0	246,449
		225001 Consultancy Services- Short term	80,808	0	80,808
	Situational Reports produced	227001 Travel inland	17,465	0	17,465
	Regional Monthly Reports produced	227004 Fuel, Lubricants and Oils	59,120	0	59,120
		228001 Maintenance - Civil	110,831	0	110,831
	BFP FY 2019/20 Produced	228002 Maintenance - Vehicles	48,478	0	48,478
	Monitoring reports produced	228003 Maintenance – Machinery, Equipment & Furniture	39,763	0	39,763
	Quarterly reports produced				
	Policies formulated.				
	Statistical committee reports produced.	Total	1,298,444	0	1,298,444
	Statistics Collected and Reports produced	Wage Recurrent	0	0	0
	Projects developed	Non Wage Recurrent	740,634	0	740,634
	Mid term monitoring reports produced.	AIA	557,811	0	557,811
	Collaborations and Interstate matters coordinated				
	Interstate border meetings attended.				
	EAC migration meetings attended				
	AU migration meetings attended.				
	IOM and ICAO visits initiated.				
	Passport Offices remodeled and strengthened.				
	Renovate Gulu Passport Center				
	Renovate Mbale Passport Center				
	Jinja Regional Office remodeled.				
	Suam river public washroom constructed.				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Internal Audit Improved					
	Quarterly audit reports prepared.	Item	Balance b/f	New Funds	Total
	Compliance with government financial regulations enforced	211103 Allowances	23	0	23
	Internal controls maintained and implemented				
	Revenue reports audited	221008 Computer supplies and Information Technology (IT)	7,086	0	7,086
	Pay roll audit report produced				
	Supplies verified	221009 Welfare and Entertainment	5,690	0	5,690
	e-system pre-audit reports conducted	221011 Printing, Stationery, Photocopying and Binding	1,588	0	1,588
	Vehicle audit reports produced				
	Verify payments on a sampling basis based on value	221012 Small Office Equipment	1,180	0	1,180
	Verify supplies and deliveries	222001 Telecommunications	872	0	872
	Undertake post audit				
	Carry out inspection visits to borders and other immigration service points.	227001 Travel inland	694	0	694
		Total	17,132	0	17,132
		Wage Recurrent	0	0	0
		Non Wage Recurrent	17,132	0	17,132
		AIA	0	0	0

Output: 04 Support to Regional Immigration Offices

	Item	Balance b/f	New Funds	Total
Situational Reports produced				
Regional Monthly Reports produced	211103 Allowances	2,236	0	2,236
Interstate meetings attended				
WASP Meetings Attended	221001 Advertising and Public Relations	2,494	0	2,494
RIO meeting attended				
Clusters supervised	221008 Computer supplies and Information Technology (IT)	15,988	0	15,988
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.	221009 Welfare and Entertainment	555	0	555
	221011 Printing, Stationery, Photocopying and Binding	19,996	0	19,996
	221012 Small Office Equipment	18,110	0	18,110
30,000 Passports processed and issued at the regionals	222001 Telecommunications	7,994	0	7,994
Verify citizenship of passport applicants				
Regional offices maintained operational	223005 Electricity	4,534	0	4,534
Attend to clients, De-concentrate services from the Headquarters	223006 Water	1,598	0	1,598
Border visits conducted	227001 Travel inland	1,602	0	1,602
Spot checks conducted				
Border communities registered	227004 Fuel, Lubricants and Oils	24,785	0	24,785
Illegal immigrants arrested and deported				
	Total	99,892	0	99,892
	Wage Recurrent	0	0	0
	Non Wage Recurrent	72,765	0	72,765
	AIA	27,127	0	27,127

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 19 Human Resource Management Services					
639 staff paid salary by the 28th each month	Item	Balance b/f	New Funds	Total	
34 staff paid pensions by the 28th each month	211101 General Staff Salaries	96,325	0	96,325	
3 staff gratuity Processed and paid	212102 Pension for General Civil Service	22,414	0	22,414	
Restructuring coordinated	213001 Medical expenses (To employees)	7	0	7	
Human Resource technical advice provided	213002 Incapacity, death benefits and funeral expenses	2,168	0	2,168	
Operations of the Training Committee facilitated	213004 Gratuity Expenses	83,056	0	83,056	
End of year staff meeting held	221003 Staff Training	262,268	0	262,268	
Deployment and transfers conducted	221004 Recruitment Expenses	2,418	0	2,418	
Recruitment and promotions coordinated	221005 Hire of Venue (chairs, projector, etc)	10,076	0	10,076	
Regions and clusters monitoring reports produced	221009 Welfare and Entertainment	7,151	0	7,151	
Staff trained and training school facilitated	221020 IPPS Recurrent Costs	6,045	0	6,045	
Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc.	227003 Carriage, Haulage, Freight and transport hire	159,146	0	159,146	
10 IT officers trained in system administration.	Total	651,074	0	651,074	
	Wage Recurrent	96,325	0	96,325	
	Non Wage Recurrent	393,070	0	393,070	
	AIA	161,679	0	161,679	
Baggage, Death and Incapacities coordinated					
Budgeting, consultative meetings, personnel data verification, payrolls verification & validation					
PRO Staff provided a Comprehensive International Communication training.					
Induction Training for promoted officers coordinated,					
Staff sponsored for shortterm and longterm training inland & abroad.					
Output: 20 Records Management Services					
Records updated and archived	Item	Balance b/f	New Funds	Total	
	211103 Allowances	1,742	0	1,742	
	227004 Fuel, Lubricants and Oils	4,123	0	4,123	
	Total	5,864	0	5,864	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	5,375	0	5,375	
	AIA	489	0	489	
<i>Development Projects</i>					
	GRAND TOTAL	12,541,400	0	12,541,400	
	Wage Recurrent	96,325	0	96,325	
	Non Wage Recurrent	6,105,690	0	6,105,690	
	GoU Development	2,828,629	0	2,828,629	
	External Financing	0	0	0	
	AIA	3,510,757	0	3,510,757	