

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	3.313	3.313	2.997	75.0%	67.8%	90.4%
Non Wage	12.637	71.474	71.474	64.949	565.6%	513.9%	90.9%
Devt. GoU	8.813	6.425	6.425	0.625	72.9%	7.1%	9.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.868	81.212	81.212	68.571	313.9%	265.1%	84.4%
Total GoU+Ext Fin (MTEF)	25.868	81.212	81.212	68.571	313.9%	265.1%	84.4%
Arrears	0.899	0.899	0.899	0.000	100.0%	0.0%	0.0%
Total Budget	26.767	82.111	82.111	68.571	306.8%	256.2%	83.5%
<i>A.I.A Total</i>	21.000	18.204	18.204	9.981	86.7%	47.5%	54.8%
Grand Total	47.767	100.315	100.315	78.552	210.0%	164.4%	78.3%
Total Vote Budget Excluding Arrears	46.868	99.416	99.416	78.552	212.1%	167.6%	79.0%

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	87.88	71.21	265.8%	215.4%	81.0%
Program: 1225 General administration, planning, policy and support services	13.81	11.54	7.34	83.6%	53.2%	63.6%
Total for Vote	46.87	99.42	78.55	212.1%	167.6%	79.0%

Matters to note in budget execution

During implementation of the budget, the following were observed:

The Directorate received UGX 60.213bn to support procurement of 300,000 e-passport booklets including service and maintenance of the e-passport system (hardware and software) and establishment of a biometric enrollment and personalization center; accordingly, a letter of credit was opened. However, confirmation of the LC took a bit of time and that resulted into irregular supply of the passport booklets. For the same reason, the construction of the interim offices for biometric e-Passport enrolment could not be completed by the 31st March deadline. There were also notable delays in finalisation of procedures to deploy Immigration Officers to missions abroad as well as delays in procurement of courier services for

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dispatch of diaspora travel documents. Whereas as reported earlier, there were procurement delays that resulted in low absorption of funds, the Ministry of Finance, Planning and Economic development only released UGX 0.466bn in development budget during the quarter; this was not adequate to facilitate conclusion of some procurements.

The Directorate has also faced a number of challenges:

The security threat relating to movement of persons remained high due to constraints of operations at the Rwanda border, the outbreak of Ebola Hemorrhagic Fever (health security), Mai-Mai abductions along the border (crime) and influx of refugees resulting from the pre-election civil strife period and continuous insecurity in Beni and Bunya all in DRC. In addition, the threat of Trafficking in persons remained high through gazetted and un-gazetted borders especially Swam South and Kachaliba among others.

Land demarcation remained an obstacle to infrastructure development especially along South Sudan and DRC borderline.

Inadequate provision of funding to cater for Staff welfare for borders operating 24/7 and 16 hours and as well as low funds to handle preventive maintenance of the electronic systems, generators and air conditioners.

The Directorate of Citizenship did not receive technical support from the Uganda Bureau of Statistics to carry out the client satisfaction survey in the period under review; preferring to handle it in the upcoming National Service Delivery Survey in the first quarter of the FY 2019/20; hence the indicator on proportion of the population satisfied with DCIC service delivery remains unmeasured.

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	
0.008 Bn Shs	<i>SubProgram/Project :02 Inspection and Legal Services</i>
Reason: Funds insufficient to carry out a full squad of inspection and surveillance, additional funding to be realised in Q4 to support this activity.	

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<i>Items</i>	
6,384,328.000 UShs	227001 Travel inland Reason: Funds insufficient to carry out full inspection. Activity to be done at Q4.
1,898,834.000 UShs	222001 Telecommunications Reason: Balances on communication to be spent at beginning of Q4.
4.714 Bn Shs	<i>SubProgram/Project :03 Citizenship and Passport Control</i> Reason: Deployment of Immigration Officers to missions abroad to manage immigration including e-passports delayed. Therefore, provision made for rent for such officers remain unspent pending their deployment. Equally, completion of procurement of postage and courier services for delivery of passports to diaspora community delayed.
<i>Items</i>	
1,765,739,430.000 UShs	222002 Postage and Courier Reason:
1,128,918,222.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Allowance for officers yet to be deployed to missions abroad
382,200,000.000 UShs	223003 Rent – (Produced Assets) to private entities Reason:
257,000,860.000 UShs	227002 Travel abroad Reason: Funds to carry out Factory acceptance tests, supervision to 7 missions to be installed e-passport systems.
207,947,250.000 UShs	227001 Travel inland Reason: Funds to be utilised in Q4 for recurrent activities on deployment of e-passport system to 3 regional offices
0.461 Bn Shs	<i>SubProgram/Project :04 Immigration Control</i> Reason: Delayed procurements e.g. office stamps, service and maintenance of computers and systems such as PISCES and MIDAS.
<i>Items</i>	
164,169,155.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Pending supply of computer consumables
120,528,297.000 UShs	221012 Small Office Equipment Reason: Delays in award of contract for stamps
104,920,138.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Servicing of PISCES and MIDAS systems and procurement of licenses await upgrade of PISCES currently ongoing.
51,666,702.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Payment to be made in Q4 on printed materials delivered.
16,601,366.000 UShs	221007 Books, Periodicals & Newspapers Reason: Payment pending receipt of invoices on supplies of newspapers in Q3.
5.771 Bn Shs	<i>SubProgram/Project :1230 Support to National Citizenship and Immigration Control</i>

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	Reason: Most of the procurement under capital development are still underway. Also some contracts can not be entered into due to the inadequate release on development budget in Q3.	
<i>Items</i>		
4,159,821,156.000 UShs	312202	Machinery and Equipment
	Reason: Delayed conclusion of procurement process	
748,877,302.000 UShs	312101	Non-Residential Buildings
	Reason: Remodelling of registry into offices awaits clearance from KCCA.	
329,009,682.000 UShs	311101	Land
	Reason: Payment for land pending verification of land title submitted and the government values report.	
304,051,495.000 UShs	312213	ICT Equipment
	Reason: Procurement of e-immigration system hardware(local servers, all-in_one workstations) still under bid evaluation.	
216,571,531.000 UShs	312203	Furniture & Fixtures
	Reason: Furniture supplied, invoice to to be paid in Q4.	
Program 1225 General administration, planning, policy and support services		
1.195 Bn Shs	<i>SubProgram/Project :01 Office of the Director</i>	
	Reason:	
<i>Items</i>		
262,421,285.000 UShs	221006	Commissions and related charges
	Reason: Activities of the Board are curtailed due to its composition not being fully constituted.	
245,104,637.000 UShs	221003	Staff Training
	Reason: Induction and refresher trainings for senior staff slated for May 2019. Other trainings planned await collaboration with development partners (IOM).	
166,307,234.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Procurement of a Uniform supplier is ongoing at bid evaluation stage.	
84,641,455.000 UShs	225001	Consultancy Services- Short term
	Reason: Delayed procurement of service provider for evaluation of the DCIC Strategic Plan	
65,497,981.000 UShs	223006	Water
	Reason: Payment pending receipt of invoices from regional offices and borders.	
(ii) Expenditures in excess of the original approved budget		
Program 1211 Citizenship and Immigration Services		
54.824 Bn Shs	<i>SubProgram/Project :03 Citizenship and Passport Control</i>	
	Reason: DCIC secured a supplementary budget of UGX 60.213bn to procure 300,000 blank e-passports, undertake courier services for diaspora passports and to deploy immigration officers at missions abroad.	
<i>Items</i>		
54,662,973,220.600 UShs	221007	Books, Periodicals & Newspapers
	Reason: Procurement of 300,000 new e-passport booklets.	

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307,869,125.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: A supplementary provided to provide allowances to officers to be deployed to missions abroad.
61,152,750.000 UShs	227001 Travel inland
	Reason: Increased operations of regional offices and passport issuance centers due to implementation of e-passport system
2,300,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: procure furniture to officers to be deployed to missions abroad; earlier not budgeted.
220,000.000 UShs	213001 Medical expenses (To employees)
	Reason: medical insurance for officers to be deployed to missions abroad.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Citizenship and Immigration Services			
Responsible Officer: Major General Apollo Kasiita-Gowa; 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 Q3
Average time taken to issue passports(Days)	Number	7	12
Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
proportion of investor work permits issued out of applications received	Percentage	90%	87%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Major General Apollo Kasiita-Gowa; Director, National Citizenship and Immigration Control			
Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control			
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 Q3
Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	85%	49%
Level of compliance of the DCIC to Gender and Equity budgeting.	Percentage	80%	61%

Table V2.2: Key Vote Output Indicators*

Programme : 11 Citizenship and Immigration Services
Sub Programme : 02 Inspection and Legal Services

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KeyOutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of cases won against those registered against suspected illegal immigrants	Number	97	68
Number of illegal immigrants removed	Number	240	273
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 Q3
% of passports issued out of applications received	Percentage	95%	89%
No. of days taken to issue of a passports.	Number	5	12
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 Q3
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 Q3
% of immigration service delivery points which meet set standards	Percentage	50%	48%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.4
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 Q3
% of immigration facilities automated	Percentage		50%
% of the population satisfied with DCIC service delivery	Percentage	80%	0%

Performance highlights for the Quarter

Electronic East African Passport was introduced on 10th December, 2018 pretested the high technology equipment for the production of e-passports and is now in use. Cumulatively, the Directorate received and processed 117,557 passport applications; of these, total of 104,751 citizens (42,424 males, 62,327 females) were issued as at 31st March. Of the 104,751 persons issued passports, 46,362 citizens (18,747 males; 27,615 females) were e-passport beneficiaries. The average time for issuance of passports is 12 days against a target of 5 days; delays partly occasioned by the transition challenges. As part of the Supply Contract, the interim e-passport biometric enrollment office construction is underway with about 50% of the works

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completed.

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 border. The training was facilitated by 10 immigration officers from Elegu and other borders from August 20-24, 2018. The training covered the EAC Free movement of Persons, One Stop Border Point (OSBP) and transnational organized crimes among others. <https://www.youtube.com/watch?v=ri4T24P-opc&feature=share>

Granted Citizenship to 770 persons. In an effort to ease access to services, the Directorate attended Diaspora missions in Norway, Netherlands, United Kingdom, and USA and at Mestil hotel - Uganda where 461 former Ugandans were granted dual citizenship. At the headquarters, 212 former Ugandans were issued dual citizenship, 15 foreigners issued Dual Citizenship, 75 foreigners Registered as citizens and 7 foreigners Naturalized. Most applicants were of Indian and British origin recounting the historical attachments.

1370 suspected illegal immigrants were investigated during the joint security surveillance and inspections comprising of 569 arrested at the region. 315 immigrants are pending investigation. 273 illegal immigrants were removed from the country.

In line with the Citizenship and Immigration Act, Cap. 66 the Directorate handled 398 appeals (112 female, 286 male) of rejected entry permits; the processing of appeals concluded within 7 days. 70 male, 22 female and one child immigrants were managed at the detention center.

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 24hrs to 6 borders.

Cumulatively, the Directorate cleared 1,996,442 travelers through the borders comprising of 996,236 arrivals and 1,000,206 departures. 5,160 travellers were denied entry for being destitute, carrying a chronic disease and lack of proper documentation. Each of these travelers was cleared within an average of 2 minutes and 40 seconds. Enforced 357 organised removals at the borders. Received, verified and transferred 1,078 asylum seekers to OPM. Received 79 returnees and 4 repatriated Ugandans.

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.

Non tax revenue of UGX 161.5bn collected as at 31st March, 2019.

Produced, reviewed and submitted the annual performance reports JLOS, OPM, MoFPED, & MIA; the BFP FY 2019/20; the NSI Framework (Meta data and indicators); and departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports) and the NCIC 2019/20 MPS

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The Directorate digitized 334,660 files (cumulative 906,594 files) of the targeted 4,000,000. 75% (29,241) of the received 38,924 application for different categories of immigration facilities were approved comprising of 12,431 work permits (Indian, China, USA and Kenya nationalities ranking high), family unification rights for 5,113 applicants of dependents passes (3738 female, 1375 male), of which 2633 are children; access to education provided to 9,126 foreign students (3960 female , 5166 male) through provision of student passes, and 473 applicants for Certificate of Residence(163 female, 310 male).

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	18.28	75.26	63.33	411.7%	346.4%	84.1%
<i>Class: Outputs Provided</i>	<i>8.57</i>	<i>67.93</i>	<i>62.70</i>	<i>792.9%</i>	<i>731.8%</i>	<i>92.3%</i>
121101 Citizens facilitated to travel in and out of the country.	6.77	66.32	61.68	979.2%	910.6%	93.0%
121102 Facilitated entry, stay and exit of foreigners	0.71	0.63	0.34	89.6%	47.7%	53.2%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.42	0.37	0.36	88.8%	85.4%	96.2%
121105 Border Control.	0.28	0.25	0.10	90.2%	35.4%	39.2%
121109 Aliens Granted Citizenship	0.15	0.14	0.07	93.7%	45.6%	48.7%
121110 Support to Clusters	0.24	0.22	0.16	90.3%	67.9%	75.2%
<i>Class: Capital Purchases</i>	<i>8.81</i>	<i>6.42</i>	<i>0.63</i>	<i>72.9%</i>	<i>7.1%</i>	<i>9.7%</i>
121171 Acquisition of Land by Government	0.50	0.42	0.09	83.7%	17.9%	21.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121172 Government Buildings and Administrative Infrastructure	0.92	0.79	0.02	85.7%	2.7%	3.1%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.26	0.23	83.7%	74.6%	89.1%
121176 Purchase of Office and ICT Equipment, including Software	6.65	4.60	0.26	69.1%	3.9%	5.7%
121177 Purchase of Specialised Machinery & Equipment	0.15	0.13	0.00	83.7%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.28	0.23	0.02	83.7%	6.4%	7.6%
Class: Arrears	0.90	0.90	0.00	100.0%	0.0%	0.0%
121199 Arrears	0.90	0.90	0.00	100.0%	0.0%	0.0%
Program 1225 General administration, planning, policy and support services	8.49	6.85	5.24	80.7%	61.8%	76.5%
Class: Outputs Provided	8.49	6.85	5.24	80.7%	61.8%	76.5%
122501 Policy, monitoring and public relations.	2.25	2.00	1.14	88.9%	50.8%	57.1%
122502 Internal Audit Improved	0.13	0.11	0.09	88.2%	72.9%	82.7%
122504 Support to Regional Immigration Offices	0.31	0.28	0.21	89.8%	67.3%	74.9%
122519 Human Resource Management Services	5.75	4.42	3.76	76.8%	65.4%	85.1%
122520 Records Management Services	0.05	0.04	0.04	88.2%	80.3%	91.0%
Total for Vote	26.77	82.11	68.57	306.8%	256.2%	83.5%

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
Class: Outputs Provided	17.05	74.79	67.95	438.5%	398.4%	90.9%
211101 General Staff Salaries	4.42	3.31	3.00	75.0%	67.8%	90.4%
211103 Allowances (Inc. Casuals, Temporary)	1.23	2.58	1.38	210.2%	112.4%	53.4%
212102 Pension for General Civil Service	0.19	0.14	0.08	75.0%	43.2%	57.6%
213001 Medical expenses (To employees)	0.00	0.15	0.00	15.3%	0.0%	0.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	88.2%	88.2%	100.0%
213004 Gratuity Expenses	0.34	0.26	0.22	75.0%	65.2%	86.9%
221001 Advertising and Public Relations	0.09	0.08	0.08	88.2%	86.4%	98.0%
221002 Workshops and Seminars	0.02	0.02	0.00	88.2%	0.0%	0.0%
221003 Staff Training	0.57	0.50	0.26	88.2%	45.1%	51.1%
221006 Commissions and related charges	0.80	0.71	0.45	88.2%	55.6%	63.0%
221007 Books, Periodicals & Newspapers	5.86	60.52	60.51	1,032.1%	1,031.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.22	0.27	0.01	118.8%	5.1%	4.3%
221009 Welfare and Entertainment	0.25	0.33	0.21	132.1%	83.2%	63.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.36	0.20	120.0%	67.7%	56.4%
221012 Small Office Equipment	0.27	0.24	0.02	88.2%	6.7%	7.6%
222001 Telecommunications	0.06	0.15	0.02	241.6%	29.7%	12.3%
222002 Postage and Courier	0.00	1.77	0.00	176.6%	0.0%	0.0%

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222003 Information and communications technology (ICT)	0.07	0.06	0.00	88.2%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.44	0.00	703.4%	0.0%	0.0%
223004 Guard and Security services	0.05	0.04	0.00	80.3%	0.0%	0.0%
223005 Electricity	0.14	0.12	0.11	88.5%	78.5%	88.6%
223006 Water	0.08	0.16	0.00	197.8%	4.1%	2.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.06	0.00	6.1%	0.0%	0.0%
224004 Cleaning and Sanitation	0.05	0.04	0.00	88.2%	1.1%	1.2%
224005 Uniforms, Beddings and Protective Gear	0.19	0.17	0.00	88.2%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.08	0.00	88.2%	0.0%	0.0%
227001 Travel inland	0.28	0.52	0.31	189.6%	111.6%	58.9%
227002 Travel abroad	0.32	0.53	0.27	165.3%	85.4%	51.6%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.17	0.17	88.2%	87.4%	99.1%
227004 Fuel, Lubricants and Oils	0.62	0.66	0.55	106.4%	88.1%	82.8%
228002 Maintenance - Vehicles	0.08	0.07	0.06	88.2%	80.9%	91.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.25	0.01	143.4%	6.6%	4.6%
Class: Capital Purchases	8.81	6.42	0.63	72.9%	7.1%	9.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.01	100.0%	34.4%	34.4%
311101 Land	0.50	0.42	0.09	83.7%	17.9%	21.4%
312101 Non-Residential Buildings	0.90	0.77	0.02	85.4%	2.0%	2.3%
312201 Transport Equipment	0.31	0.26	0.23	83.7%	74.6%	89.1%
312202 Machinery and Equipment	6.21	4.22	0.06	68.1%	1.0%	1.5%
312203 Furniture & Fixtures	0.28	0.23	0.02	83.7%	6.4%	7.6%
312213 ICT Equipment	0.60	0.50	0.20	83.7%	33.1%	39.5%
Class: Arrears	0.90	0.90	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.90	0.90	0.00	100.0%	0.0%	0.0%
Total for Vote	26.77	82.11	68.57	306.8%	256.2%	83.5%

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	0.37	0.36	88.8%	85.4%	96.2%
03 Citizenship and Passport Control	7.40	66.94	61.75	904.1%	833.9%	92.2%
04 Immigration Control	1.23	1.10	0.60	89.8%	48.8%	54.3%
1230 Support to National Citizenship and Immigration Control	9.23	6.84	0.63	74.1%	6.8%	9.1%
Program 1225 General administration, planning, policy and support services	8.49	6.85	5.24	80.7%	61.8%	76.5%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	8.49	6.85	5.24	80.7%	61.8%	76.5%
Total for Vote	26.77	82.11	68.57	306.8%	256.2%	83.5%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
Surveillance at the 10 regions and Kampala Metropolitan maintained.	Surveillance maintained at the 10 regions and Kampala Metropolitan area, improving intelligence led investigations of illegal immigrants cases.	Item	Spent
Spot checks with in the 10 regions carried out.		211103 Allowances (Inc. Casuals, Temporary)	485,877
Resolutions of the District Security Meetings pertaining immigration implemented.	Attended monthly District Security Meetings in 10 regions and implemented resolutions of the District Security meetings pertaining immigration.	221002 Workshops and Seminars	548
Companies, vessels, vehicles inspected.		221007 Books, Periodicals & Newspapers	3,540
National Migration Policy disseminated and implemented.		221009 Welfare and Entertainment	55,500
Legislation reviewed and operational guidelines developed.	Hoima regional carried out a joint operation with security agencies in Kyabisagazi LC1, Kigorobya sub county and carried out verification of citizenship of 107 persons. Further screening was recommended and legal guidance sought to determine their nationalities.	221010 Special Meals and Drinks	10,900
Legal advisory services provided within 14 days.		221017 Subscriptions	1,670
Compliance to immigration policies, regulation and laws enforced.		222001 Telecommunications	1,020
Human Rights related to the 48hr rule, privacy, justice enforced.		224001 Medical Supplies	300
3200 immigrants apprehended and/ investigated. Offenders of immigration laws prosecuted. At least 240 Irregular immigrants removed from the country.	The following guidelines have been drafted on: (i) managing the detention centers (ii) issuance of immigration bond to suspects. (iii) Handling high profile entities on issues of immigration. (iv) Management of enforcement visits (v) Handling intercepted documents (in the process of inspections)	227001 Travel inland	286,548
Appeals handled.		227002 Travel abroad	35,547
Detention centers inspected and managed Procure bedding, furniture and meals for detainees.	General Legal advice provided to the Ministry and the Directorate on 116 legal cases within 14 days; improving on number of immigration cases won in courts of law.	227004 Fuel, Lubricants and Oils	167,000
Medical Kit procured			
Detainees provided access social amenities	Technical backstopping, support and maintenance of the e-immigration system undertaken at Missions abroad in Ankara and Addis Ababa by the Legal and I.T Team resulting in Ankara personalizing 32 visas onsite.		
	1,370 immigrants were investigated at the headquarters and regional offices and 315 are pending investigation(of the 1,370 investigated cases comprises 569 at the regional offices).		
	273 illegal immigrants were removed from the country.		
	Handled 398 appeals of rejected entry permits within 7 days.		
	A total of 93 illegal immigrants (70 male, 22 female and 1 male child) managed in the immigration holding facility.		

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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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Reasons for Variation in performance

.
 Final consultations for the National Migration Policy and the conclusion of the Regulatory Impact Assessment (RIA) are planned for Quarter 4. The department of Inspection and Legal Services has been undergoing reforms in the work methods to improve on the performance.

Total	1,048,450
Wage Recurrent	0
Non Wage Recurrent	355,516
AIA	692,934
Total For SubProgramme	1,048,450
Wage Recurrent	0
Non Wage Recurrent	355,516
AIA	692,934

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
Phase I production of citizenship research papers and memorandum	Reviewed the zero draft of the citizenship laws.	Item	Spent
Carry out research on issues affecting the law of citizenship in Uganda.	Granted dual citizenship to 679 former Ugandans	221002 Workshops and Seminars	465
Citizenship forms reviewed		221009 Welfare and Entertainment	7,000
Citizenship regulations reviewed		221011 Printing, Stationery, Photocopying and Binding	100
Citizenship granted to at least 200 aliens.	Granted citizenship to 91 foreigners comprising of 20 dual citizenship	227001 Travel inland	1,615
Dual Citizenship granted to at least 1500 Ugandans living in the diaspora.	granted, 69 foreigners granted citizenship by Registration and only 2 people were naturalized.	227002 Travel abroad	92,884
UNAA, UK and SA citizenship verification conducted		227004 Fuel, Lubricants and Oils	20,000
Online Citizenship operations implemented.			

Reasons for Variation in performance

No variation

Total	122,064
Wage Recurrent	0
Non Wage Recurrent	68,448
AIA	53,616

Arrears

Total For SubProgramme	66,091,816
Wage Recurrent	0
Non Wage Recurrent	61,747,500
AIA	4,344,316

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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)	Activity postponed to quarter four awaiting integration.	211103 Allowances (Inc. Casuals, Temporary)	359,861
2 E-immigration review report produced.	Finalized the specification stage, embarked on software development stage and testing is scheduled at the end of April. to upgrade the Uganda E-visa/ permit management system to a full Border Management System.	221002 Workshops and Seminars	26,180
At least 11,000 work Permits processed to facilitate trade, investment and employment in Uganda.		221007 Books, Periodicals & Newspapers	16,462
At least 6000 Dependant Passes issued.		221009 Welfare and Entertainment	252,739
At least 7000 students facilitated to study in Uganda.		221011 Printing, Stationery, Photocopying and Binding	213,186
At least 500 Residence Permits processed and issued.		221012 Small Office Equipment	105,570
Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings.	Held a meeting with Civil Aviation Authority and other stakeholders at Entebbe in preparation for the installation of the E-kiosks and e-gate.	227001 Travel inland	398,689
Fact finding to visits conducted	Conducted field visits of technical officers to the borders to assess connectivity and readiness to deploy the e-system.	227002 Travel abroad	367,340
e- Immigration Site readiness reports	Approved 12,431 applications for work	227004 Fuel, Lubricants and Oils	120,095

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>produced. Status report on the working environment produced</p>	<p>permit from the 14,920 application for Entry Permits received; of these 3,931 Work Permit applications were issued, 1453 were cancelled, 365 were deferred & 10 waiting refferal, 659 were rejected and 2 waiting recapture.</p> <p>Approved 5,398 stay of dependents to work permit holders. Received 6688 applications for Dependant passes in the categories of child(2910), spouse (3223) and other relatives/ household members (555); of which 5,109 were issued, 935 were cancelled, 309 were deferred, 46 were rejected. Children comprised 44% of the total applications and Spouses constituted 48% most being female spouses.</p> <p>A total 9,125 Student Passes were issued out of the 12,952 applicants received. 2,079 were cancelled, 983 were deferred, 111 were rejected, 639 were approved and 15 were under examination. 81% applicants sought for one year of stay & study in Uganda and 42% were female applicants.</p> <p>342 were approved from the 780 CR received. Of the total received application, 129 were issued, 138 were cancelled, 102 were deferred, 174 were rejected. 240 CR applicants were female comprising 56% applying due to marriage, 40% due to long stay whereas 4% are former Ugandans. 139 were male applicants due to mariage.</p> <p>1945 special passes were granted to extend stay of foreigners within the country. A total of 3,584 Special Pass applications were received, of these 1,695 were issued, 262 were rejected, 1,089were cancelled and 287 were deferred and 1 was under review. 92% of the passes were granted for 3months.</p> <p>Participated in a meeting hosted by the EAC on harmonisation of permits classes and fees for all EAC Partner States, introduction of new classes, the need to have a single visa regime and reciprocity in charging fees. Reviewed Work Permit policy and fee structure in 4 stakeholder consultative workshop with MDAs and Staff on the adjustment of Immigration Service fees with the aim of managing migration while enabling competitiveness for investment.</p> <p>Developed the work permit processing check list and the drafted specifications</p>
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Vote:120 National Citizenship and Immigration Control

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

for the new visa stickers and cards under the JV contract.
 Participated in the IOM workshops held in Nairobi and Austria on how to improve migration management under Better Migration Management Program and curb Child trafficking respectively.
 Attended the JPC between Uganda and DRC at Munyonyo to review workflows for border management.
 Held a collaborated meeting with the Republic of Tanzania on retrospective charges of Work Permits for citizens of both 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.
 Carried out 135 field visits to work permit applicants to validate information that guides the approval process. In addition, the foreigners encounter were educated on migration issues.
 Conducted a benchmarking visit to Kenya on national coordination of Immigration Management and Ghana on operations of border and passport.
 Conducted a DCIC border point documentary evidence highlighting challenges, achievements and recommendations.
 Held a stakeholders workshop (attended by MDAs representatives) on the e-immigration output to validate the changes in requirement of the e-immigration system, its upgrade and 3rd party interface.

Reasons for Variation in performance

The Ministry reviewed the plan and prioritized the scaling-up of the system at 10 borders, 2 Missions, and 4 Regions with bigger presence of foreigners.

The upgrade provides for:

Integration of the Border Management System with PISCES, the first testing of interoperability was successful;

Upgrade of the e-visa/ permit system into an entry and exit solution with the ability to conduct pre-entry and post entry management.

The implementation of the Presidential Directive in two ways; first, the system is in position to interface with the Uganda Revenue Authority (URA) system to provide real time verification of payments solving the loophole of presentation of fraudulent receipts. Secondly, the upgrade has the visa on arrival solution which provides for a banking agent under URA who receives money and immigration having viewing and approval rights for visas.

The ABC e-kiosks solution to be rolled out at Entebbe International Airport which is a fast lane clearance solution for trusted travelers e.g. Ugandans arriving home and foreigners with residence in Uganda.

Integrated Alert list solution which could formally be avoided by the choice.

Finally the system upgrade provided for change requests to improve on how the system should be working for example a provision for Citizenship online application- automating the citizenship registers and renunciations register.

Total 1,860,120

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	337,676
		AIA	1,522,444
Output: 05 Border Control.			
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	Attended cross border meeting at the invitation of DRC authorities; key was border surveillance and security. Collaborated with the UNHCR & OPM on an informative visit regarding how refugees and self repatriation cases are handled.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 54,438 503,595 170,000 4,135 6,359 35,240 300 175,295 198,166
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	Attended to visit by officials from IOM assessing preparedness for Ebola virus disease surveillance at Uganda points of entry. All the borders maintained a high level of Collaboration with other security agencies and Stake holders. All borders sensitized travelers the use of the National ID and Interstate Pass. The control of borders manifested in the following a) 52 victims of Human Trafficking rescued and 292 persons were referred on the BISO stop list. b) Withdrew 142 national identity cards from no Ugandans c) All the borders conducted 85 patrols in which 748 immigrants using illegal routes were arrested of which 395 immigrants were prosecuted. i. Cyanika held 23 patrols and snap checks at Nyakabanda, Kanaba & Kagano ii. Mpondwe carried out a patrol and spot checks along Kikorongo-Kabirizi iii. Conducted spot checks at Buhobe, Busitema & Buwayo. iv. Malaba held 6 SNAP check operations d) The clusters carried out joint border surveillance with other security agencies for intelligence gathering & illegal route identification Set up a health desk at Goli cluster for Ebola screening. Hosted a team of military official from 11 African Countries who were on border patrol and analysing possible challenges facing Uganda and DRC at the borderline.		

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Cleared 1,996,442 travellers through the borders comprised of 1,000,206 departures and 996,236 arrivals. 5,160 travelers were denied entry for being destitute, carrying a chronic disease, and lack of proper documentation. Enforced 357 organised removals at the borders. Received, verified and transferred 1,078 asylum seekers to OPM. Received 79 returnees and 4 repatriated Ugandans.

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.

Installed new PISCES servers and desktops and shifted the PISCES equipment from the Elegu old block office to the OSBP.

Provided onsite systems support for the Cyanika and Mpondwe border posts.

Conducted a routine assessment on the operation of the borders of Ntoroko, Mirama Hills, Kikagati, Mpondwe and Mutukula focussing on rollout of e-systems, payment of visa on arrival and connectivity among others.

In addition, a delegation lead by the PS conducted fact finding visits to the Uganda Mission at London and Washington DC to ascertain the effectiveness of the embassies with regards to immigration facilities.

Concluded specification for e-immigration including citizenship automated application.

Organised meetings between system developers aimed at interfacing URA, PISCES and Evisa systems this has resulted into final IP testing for the shift of revenue collection from DCIC to URA.

Reasons for Variation in performance

Lack of interconnectivity, internet

Reciprocating borders in the Karamoja region is still a challenge.

Abductions on the southern border.

Delayed completion of the OSBP

Porous borders at Murubumba, Aharutare, Ahakyoma, Kashasa, Kakyere, murandamo, kiyovu, Kiruhura, Kazaza and Mpororo.

Identifying an alternative location for Kikagati for the current developments.

Lack of Demarcation at Ngomoromo is showing signs of threat.

Ishasha fencing leaves threat to the officers.

Vote:120

 National Citizenship and Immigration Control

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	1,147,527
		Wage Recurrent	0
		Non Wage Recurrent	99,785
		<i>AIA</i>	1,047,742

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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>Maritime inland station at Port bell linked Uganda to Mwanza, Bukoba, & Kisumu. Achieved good working relationship with neighboring states border agencies.</p> <p>Maintained the operations of the OSBPs at Busia</p> <p>Trained officers on the Uganda-Kenyan border on Human trafficking</p> <p>Attends monthly security meeting and maintained a good interagency working relationships with border agencies like ISO, Police, UPDF, CMI, BISO</p> <p>Lia border New office from un-pot.</p> <p>Attends monthly security meeting.</p> <p>Conduct Patrols to control porous borders weekly/monthly.</p> <p>Two cross border meetings attended.</p> <p>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>Amudat Cluster attended the regional chain linked committee meeting (RCC) with all JLOS member organisations. Furthermore, the cluster attended WASP meeting. All are intended for community sensitization and security.</p> <p>Mutukula hosted the OSBP & WASP meetings.</p> <p>Vurra attended WASP resulting into tightening security amidst trends of car theft & Ebola.</p> <p>The clusters produced weekly statistics, monthly performance and quarterly reports.</p> <p>Issued 2011 interstate passes under the Tripartite agreement requiring the use of the National Identity Card.</p> <p>Bi-weekly briefings carried out.</p> <p>Weekly statistical reports compiled and submitted.</p> <p>Two staff meetings conducted.</p> <p>Monthly reports compiled and submitted.</p> <p>Conducted an appraisal meeting, staff appraised and the forms submitted</p> <p>Quarterly performance reports compiled and submitted</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>65,141</p> <p>28,048</p> <p>25,000</p> <p>169,641</p> <p>43,258</p>

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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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The OSBP provides limited space for staff accommodation while some borders do not have any accommodation.
 Porous nature of the land border & Maritime border especially on Lake Victoria and demarcation issues with related security
 Internet Connectivity affecting utility of the border management system.
 Human trafficking causing tension between Uganda and her neighbors.
 Limited rollout of e immigration system and other systems.
 Lack of access to social amenities like medical, water and electric power for the Elegu cluster.
 In adequate provision of funds for office activities.
 Patrol clothing not adequate for extreme coldness especially within Cyanika cluster.
 Temporary closure of the Rwanda border.
 Communicable disease such as Ebola.

Total	331,088
Wage Recurrent	0
Non Wage Recurrent	161,842
AIA	169,246
Total For SubProgramme	3,338,735
Wage Recurrent	0
Non Wage Recurrent	599,303
AIA	2,739,432

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for Mirama Hill accommodation units and Mbale RIO procured.	Bids received and evaluated. - Verification of land titles for land at Mbale and Mirama Hills ongoing with Ministry of Lands Housing and Urban Development. -Negotiations with Land Owner at Mirama Hills is ongoing. Paid balances on immigration Training Academy land.	Item	Spent
		311101 Land	89,702

Reasons for Variation in performance

Procurement of land for Mbale RIO awaits chief government valuer report.

Late approval of the negotiation team for land at Mirama to harmonize the chief valuers price with the owners price delayed the process of acquisition.

Total	89,702
GoU Development	89,702
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
Suam river border post public washroom constructed.	-Fencing of Ishasha and Oraba borders completed.	Item	Spent
Construction works monitored	-Fencing of Afogi border office is ongoing.	281504 Monitoring, Supervision & Appraisal of capital works	6,872
Gate House renovated		312101 Non-Residential Buildings	17,658
Architectural, Structural and Engineering designs produced	Renovation of Gulu Regional Office and Mbale Regional Office are at bid evaluation process.		
Passport registry renovated	Bid evaluation for Engineering and Architectural designs for Immigration Hqtrs completed- evaluation report submitted to Contracts Committee for approval and award of contract. Completed renovation of Jinja Passport Registry and Office, including installation of waterborne restrooms		

Reasons for Variation in performance

The establishment of a Personalization Center for e-Passport will take place at the site where the current Passport Registry is (under the Supply Contract for e-Passports).

Funds earlier budgeted for remodelling the Passport Registry is proposed to be utilised to construct a 3 storey Immigration Office at the Headquarters.

Total	24,530
GoU Development	24,530
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

13 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba)	LPO issued for procurement of Van for inspection and legal dept, -delivery awaited.	Item	Spent
Marine vessel procured for Sigulu and Lolwe Islands.	Procurement of 2 double cabin pick-ups was awarded and awaits delivery.	312201 Transport Equipment	231,338
Van for inspection and legal services procured.	13 Motorcycles for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba were procured to enhance border patrols.		

Reasons for Variation in performance

Procurement of marine vessels awaits reconciliation reports

Total	231,338
GoU Development	231,338
External Financing	0
AIA	0

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

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
Phase II file tracking system implemented	Procurement of MIFI is at evaluation level	Item 312202 Machinery and Equipment	Spent 171,730
e-immigration card readers procured	Phase II file tracking system was awarded.	312213 ICT Equipment	198,403
Computer procured	Procurement of MIFI is at evaluation level		
65 MIFI equipment procured	Biometric personalization workstations at approval of method.		
Bar code readers and passport readers procured	Contract for digitization of 1,675,000 was signed/ awarded and is at implementation level.		
Border and regional offices inter-connectivity improved.	First Consignment of e-immigration consumables delivered and procurement of second e-consumables under evaluation.		
Procure 63 MIFI internet routers for the regional offices and border posts inter-connectivity.	Procured as per the e-visa system- printers, cartridges, laminators, ribbons		
Biometric Personalization Workstations procured	'All in one Personalisation machines is at evaluation of methods.		
E-immigration consumable procured.	Secure and encrypt the data (Inter connectivity with the Missions) is at contract award.		
1,675,000 files digitized			
Headquarters and borders unified communication system procured.			
Bar code readers and passport readers procured			
E-immigration consumable procured.			
E-immigration consumable procured.			
E-immigration consumable procured.			
Rollout e-visa/ permit system to 10 borders (Katuna, Mpondwe, Mirama, Vurra, Bunagana, Oraba, Goli, Ntoroko, Suam River, Afogi).			
Secure and encrypt the data			
Procure local servers for passport data			
Procure software and licences for passport data requirements			
Passport data linked with NIRA			

Reasons for Variation in performance

Management deferred the procurement of unified communication system pending completion of physical infrastructural works at headquarters. The digitization of files is being undertaken from the Immigration Archiving and Warehouse in Namanve. Delayed installation of the network infrastructure delayed commencement of file digitization.

awaits specifications

awaits specifications

Total	370,133
GoU Development	261,720
External Financing	0
AIA	108,413

Output: 77 Purchase of Specialised Machinery & Equipment

Water harvest system Installed	Procurement of water harvest system initiated by user department	Item	Spent
Solar panels Installed			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
Furniture for clusters procured Furniture for Inspection offices and detention centre procured	Procured 3 sets of metallic waiting chairs and 5 sets of wooden desks and chairs for Jinja Regional Immigration Office. Furniture for various offices -Director, Commissioners, Immigration entry points delivered Delivered 36 beds, 5 tables, 3 managerial chairs delivered for holding center at Namanve.	Item 312203 Furniture & Fixtures	Spent 17,907

Reasons for Variation in performance

Total	17,907
GoU Development	17,907
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	733,611
GoU Development	625,198
External Financing	0
AIA	108,413

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

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 01 Policy, monitoring and public relations.

	Item	Spent
Visibility material procured.	Display screens/ animation screens are at evaluation level.	
7 Display Screens procured	211103 Allowances (Inc. Casuals, Temporary)	260,327
Vision, Mission & Core Values banners procured	221001 Advertising and Public Relations	219,727
4 Large set of National Flag and EAC flags	221002 Workshops and Seminars	37,370
52 Sign posts procured and installed	221006 Commissions and related charges	515,500
At least 10,000 Work Permit applications considered by the NCIB/Work Permit Committee.	Granted 342 Certificates of Residence.	221007 Books, Periodicals & Newspapers
At least 500 Residence Permit applications and at least 700 citizenship applications approved by the	Collected UGX 161.492 bn as at 31st March, 2019 unaudited.	221009 Welfare and Entertainment
	Granted Citizenship to 770 persons.	221011 Printing, Stationery, Photocopying and Binding
	Finalized the Budget Estimates and DCIC	221016 IFMS Recurrent costs

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

NCIB. Contracts managed. Fleet managed Final Accounts produced	portion in the MIA Ministerial Statement 2019/20. Produced the BFP FY 2019/20.	222001 Telecommunications 223005 Electricity 223006 Water	12,112 88,703 2,646
BFP, Estimates and MPS FY 2019/20 Produced Monitoring reports produced Quarterly and Annual reports produced Policies formulated. Statistical committee reports & abstract produced. Statistics Collected and Reports produced Projects developed Periodic public satisfaction survey conducted Headquarter utilities procured. 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 Collaborations and Interstate matters coordinated Interstate border meetings attended. EAC migration meetings attended AU migration meetings attended. IOM and ICAO visits initiated. Situational Reports produced Regional Monthly Reports produced	Produced responses to the Parliamentary Committee for Defense and Internal Affairs on the BFP, MPS and responses to the Presidential Advisory Committee on Budget. Reviewed and submitted the NSI meta data and indicators. Produced weekly, monthly departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports). Produced the annual performance report 2017/18 and half year performance report 2018/19 component for JLOS, OPM, MoFPED, & MIA. Produced the fourth quarter performance report 2017/18 and Q1, Q2 quarterly MTEF performance report 2018/19. Participated in drafting two Cabinet Memos. Prepared the draft TICAD v report and TICAD vi plan component of DCIC.	224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	500 257,729 273,654 320,770 1,700 189,404 13,940
Passport Offices remodeled and strengthened. Renovate Gulu Passport Center Renovate Mbale Passport Center Jinja Regional Office remodeled. Suam river public washroom constructed.	Produced the statistical abstract for FY 2017/18. Developed and submitted an addendum for the SSPS to UBOS.		
Responses provided to client's enquiries on the electronic platforms and Social Media. Websites and Social media pages continuous updated. The Passport Magazine Printed. National Events attended.	Produced 2 project proposals; strengthening border management & Construction and staff training of MIA. Attended planning and statistics meetings for the National Coordination mechanism on migration and refugee management and the JLOS workshop for the formulation of the strategic plan for statistics and training of focal officers on gender planning and budgeting.		
Communication and Advocacy Strategy implemented Sensitization clinics on citizenship and immigration facilities conducted Talk shows attended.	Host a delegation from ICAO that came to look at the Passport issuance system and the handling of passengers at the EIA. Attend 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. Attend		

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the planning conference for the EAC armed forces FTX UshirikianoImara 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. Situational Reports produced Regional Monthly Reports produced Contract for renovation works for Gulu and Mbale were awarded.

Passport Offices remodeled and strengthened. Renovate Gulu Passport Center Renovate Mbale Passport Center Jinja Regional Office remodeled. Suam river public washroom constructed.

Procured 4 Adverts and 2 press statements. Produced 2 articles and 3 press conferences.

Conducted 10 Talk shows.

Trained 22 officers. The training was featured by The New Vision TV <https://www.youtube.com/watch?v=ri4T24Popc&feature=share> 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.

Participated in the Budget week.

Participated in National Celebrations. Developed a communication strategy for e-passport and Implemented the e-passport strategy informing all applicants on the status of their passports.

Represented 2 national functions. Held 25 Radio talkshows. Held 8 TV shows Carriedout 4 awareness clinics (Kololo, Africana & Mesti Hotel)

Reasons for Variation in performance

under conclusion of design and tools.
no variation

Total	2,562,389
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,142,463
		AIA	1,419,926

Output: 02 Internal Audit Improved

		Item	Spent
Annual and Quarterly audit reports prepared.	a) Consolidated Quarterly Audit report produced with focus on: i) The process of awarding Ugandan citizenship. ii) Human Resource management and payroll management. iii) Inspection of sampled border points iv) Inventory of government land 2018 v) budget performance for Quarter 1 FY 2018/19	211103 Allowances (Inc. Casuals, Temporary)	38,420
Compliance with government financial regulations enforced	vi) Verification of arrears and the pension management. b) Provided Report on Non Tax Revenue management c) Verified supplies and deliveries	221007 Books, Periodicals & Newspapers	532
Internal controls maintained and implemented	Conducted inspection visits to borders.	221008 Computer supplies and Information Technology (IT)	1,600
Quarterly audit reports prepared.	a) Consolidated Quarterly Audit Report produced with focus on: I) The process of awarding Ugandan citizenship ii) Human Resource management and management of the payroll iii) inspection of sampled border points iv) inventory of government land v) budget performance for Q1FY 2018/19 vi) Verification of arrears and pension management b) Provided Report on Non Tax Revenue management c) Verified deliveries and supplies.	221009 Welfare and Entertainment	13,690
Revenue reports audited		221011 Printing, Stationery, Photocopying and Binding	300
Pay roll audit report produced		221012 Small Office Equipment	2,820
Carry out inspection visits to borders and other immigration service points.		227001 Travel inland	78,099
Supplies verified		227002 Travel abroad	19,244
e-system pre-audit reports conducted		227004 Fuel, Lubricants and Oils	57,127
Vehicle audit reports produced			
Arrears verified.			
Verify payments on a sampling basis based on value			
Verify supplies and deliveries			
Undertake post audit			

Reasons for Variation in performance

Total	211,832
Wage Recurrent	0
Non Wage Recurrent	94,735
AIA	117,097

Output: 04 Support to Regional Immigration Offices

		Item	Spent
11111Regional offices maintained operational	11 regional offices were maintained operational.	211103 Allowances (Inc. Casuals, Temporary)	80,103
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.	221008 Computer supplies and Information Technology (IT)	9,700
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.	"	221009 Welfare and Entertainment	133,562
Local communities sensitized on the services of the regional immigration office.	Mbarara deported 14 Illegal immigrants out of the country. Held an interstate meeting with Rwanda embassy officials on joint processes of clearing travellers at the border. Held 9 WASP meetings in	221011 Printing, Stationery, Photocopying and Binding	62,481
Situational Reports produced		221012 Small Office Equipment	10,360
Regional Monthly Reports produced		223005 Electricity	15,782
Interstate meetings attended		223006 Water	310
WASP Meetings Attended		227001 Travel inland	120,829
RIO meeting attended		227004 Fuel, Lubricants and Oils	117,863
Clusters supervised			
Situational Reports produced			

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>Regional Monthly Reports produced</p> <p>Border visits conducted</p> <p>Spot checks conducted</p> <p>Border communities registered</p> <p>Illegal immigrants arrested and deported</p> <p>Border visits conducted</p> <p>30,000 Passports processed and issued at the regionals</p> <p>Verify citizenship of passport applicants</p> <p>Regional offices maintained operational</p> <p>Attend to clients, De-concentrate services from the Headquarters</p> <p>Passports processed and issued at the regionals</p>	<p>which concerns of non-Ugandans holding National Identity Cards was resolved to be withdrawn. Intercepted 19 suspected Trafficking in Persons victims at the borders and coordinated their safe return.</p> <p>Attended the Masindi region monthly District Security Committee meetings for the months of July, August, and September and produced report.</p> <p>Completed painting of Jinja Regional Immigration Office located at main street Busoga Square Building and construction of a waterborne washroom. Attended monthly District Security Committee meetings. Attended the CAA security meeting with other stakeholders at Kimaka and produced a report. Participated in the inauguration of the New Nile Bridge. Jinja RIO attended a meeting organized by the Financial Intelligence Authority in Jinja District. In addition the RIO conclude 13 surveillance, 6 spot checks and forwarded 7 irregular persons. The region further built and expatriate database for Jinja Region and cleared 135 travelers through the inland stations and received 2018 passport applications of which 199 passports were issued.</p> <p>Regional Reports produced</p> <p>Hoima: Surveilled 68 immigrants and 15 suspected illegal were forward to court and charge with illegal stay awaiting organized departures from operations carried out in Kiboga, inspections of the Chongqing International Construction Corporation (CICO), sport checks and border patrols along landing sites of lake Albert. Masindi The RIO together with the District Security Committee profiled immigrants in Kimengo sub county Lira RIO carried out surveillance and intelligence gathering enabled it to file 28 cases of illegal immigrants</p> <p>”</p> <p>Issued 16,929 passports through citizenship verification at the 11 regional offices de-congesting service delivery at HQ in Kampala.</p> <p>”</p>
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Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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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no variation

The passport production was centralized at HQ Kampala.

On the 27th February 2019 Rwanda closed its official border points to Uganda and blocked the movements of goods and persons across the borders in contravention of the EAC Treaty and protocols.

There is rent arrears required to be paid for the Post Office Box Number 591 Mbarara amounting to over half a million shillings for a period of 9 years.

Some regional office has no official water supply

Jinja has experienced influx of Egyptians and sheikhs especially from Pakistan

Lack of E-VISA SYSTEM in Region offices.

Centralized printing of passports.

Total	550,991
Wage Recurrent	0
Non Wage Recurrent	207,373
AIA	343,618

Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
Staff trained and training school facilitated	22 Immigration Officers facilitated and trained for 4 months on Immigration Foundation Course for at the Immigration Training Academy in Nakasongola. 5 Accounts staff trained in record keeping and stores management. 1 Procurement Officer trained on Procurement and Contract Management 1 Executive Assistant trained on management skills for executive/private secretaries in South Africa. Developed a draft Ministerial HIV/Aids Workplace Policy. With support from International Organization for Migration, Immigration Training Academy (ITA) has produced a draft Training Catalogue as part of Curriculum Development. 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.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 2,996,600 83,304 20,050 26,450 223,498 326,529 30,210 49,321 212,617
Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc.			
10 IT officers trained in system administration.			
690 staff paid salary by the 28th each month			
34 staff paid pensions by the 28th each month			
13 staff gratuity Processed and paid			
Restructuring coordinated			
Human Resource technical advice provided			
Workshops conducted			
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			
	Paid 605 staff salary by the 28th each month comprising of 238 female and 365 male.		
	Processed Gratuity and paid pension to 34 staff.		
	Trained the newly promoted staff		
	Redeployed 105 staff to improve performance.		
	Held End of year staff Team building and Party.		
	Provided staff with support at the demise of colleagues and loved ones.		
	Conducted a payroll verification and validation through the issuance of staff identity cards exercise.		
	Inducted the Promoted staff to the levels of Principal and Assistant Commissioner.		
	3 staff sponsored for short term courses abroad including one PRO staff..		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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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Postponed to the 4th quarter and to be merged with staff day

Total	3,968,580
Wage Recurrent	2,996,600
Non Wage Recurrent	761,992
AIA	209,988

Output: 20 Records Management Services

		Item	Spent
Namanve warehousing center Operationalized	Under the records count activity, the Directorate transferred 759,339 to the Immigration warehouse/ archive centre at Namanve.	211103 Allowances (Inc. Casuals, Temporary)	35,165
Records updated and archived		227004 Fuel, Lubricants and Oils	10,009
	Deployed records staff on site and provided office furniture and working tools.		

Reasons for Variation in performance

the files are awaiting digitization.

Total	45,174
Wage Recurrent	0
Non Wage Recurrent	40,130
AIA	5,044
Total For SubProgramme	7,338,965
Wage Recurrent	2,996,600
Non Wage Recurrent	2,246,692
AIA	2,095,673
GRAND TOTAL	78,551,577
Wage Recurrent	2,996,600
Non Wage Recurrent	64,949,011
GoU Development	625,198
External Financing	0
AIA	9,980,768

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 11 Citizenship and Immigration Services			
<i>Recurrent Programmes</i>			
Subprogram: 02 Inspection and Legal Services			
<i>Outputs Provided</i>			
Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Surveillance at the 10 regions and Kampala Metropolitan maintained.	Surveillance maintained at the 10 regions and Kampala Metropolitan area, improving intelligence led investigations of illegal immigrants cases.	Item	Spent
Spot checks with in the 10 regions carried out.		211103 Allowances (Inc. Casuals, Temporary)	190,068
Resolutions of the District Security Meetings pertaining immigration implemented.	Attended monthly District Security Meetings in 10 regions and implemented resolutions of the District Security meetings pertaining immigration.	221002 Workshops and Seminars	548
Companies, vessels, vehicles inspected. Legal advisory services provided within 14 days.		221009 Welfare and Entertainment	15,000
Compliance to immigration policies, regulation and laws enforced.		221017 Subscriptions	1,670
Human Rights related to the 48hr rule, privacy, justice enforced. 800 immigrants apprehended and investigated. Offenders of immigration laws prosecuted. at least 60 Irregular immigrants removed from the country. Appeals handled.	Hoima regional carried out a joint operation with security agencies in Kyabisagazi LC1, Kigorobya sub county and carried out verification of citizenship of 107 persons. Further screening was recommended and legal guidance sought to determine their nationalities.	227001 Travel inland	38,360
Detention centers inspected and managed Procure bedding, furniture and meals for detainees.	The following guidelines have been drafted on: (i) managing the detention centers (ii) issuance of immigration bond to suspects. (iii) Handling high profile entities on issues of immigration. (iv) Management of enforcement visits (v) Handling intercepted documents (in the process of inspections)	227002 Travel abroad	10,830
Medical Kit procured		227004 Fuel, Lubricants and Oils	49,000
Detainees provided access social amenities	General Legal advice provided to the Ministry and the Directorate on 116 legal cases within 14 days; improving on number of immigration cases won in courts of law.		
	Technical backstopping, support and maintenance of the e-immigration system undertaken at Missions abroad in Ankara and Addis Ababa by the Legal and I.T Team resulting in Ankarra personalizing 32 visas onsite.		
	A total of 237 immigrants were investigated and 163 are pending conclusion of their cases. 89 illegal immigrants were removed from the country. 25 offenders of immigration laws were arraigned in court, 17 were successfully prosecuted(8 are pending conclusion).		
	230 appeals(including legal advisory) of		

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Outputs and Expenditure in Quarter

rejected work permits were processed; 62 cases forwarded to the Hon.MIA; 48 cases forwarded to the Director, 11 cases forwarded to the CI&LS, and the rest at different stages of handling.

Carried out consultative meeting between counter trafficking in persons advisory committee of the republic of Kenya and the task force committee on prevention of trafficking in persons of the Republic of Uganda in Kenya and produced a report.

Participated in Operation Simba with INTERPOL in Lyon, France; an initiative led by the Terrorist Network sub-Directorate of INTERPOL-targeting to trace movement of foreign terrorist fighters in the East African region; this improved inter-agency cooperation on joint security and surveillance.

A total of 93 illegal immigrants (70 male, 22 female and 1 male child) managed in the immigration holding facility.

Reasons for Variation in performance

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Final consultations for the National Migration Policy and the conclusion of the Regulatory Impact Assessment (RIA) are planned for Quarter 4. The department of Inspection and Legal Services has been undergoing reforms in the work methods to improve on the performance.

Total	305,476
Wage Recurrent	0
Non Wage Recurrent	71,089
AIA	234,387
Total For SubProgramme	305,476
Wage Recurrent	0
Non Wage Recurrent	71,089
AIA	234,387

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50,000 passports issued to citizens. 275,000 e-passports procured. Clients received, processed, printed and delivered. 250 Refugees issued conventional travel documentse-passport issuance system maintained	Issued a total of 42,880 citizens issued e-Passports out of 48,179 passport applications received. Issued 502 refugees Conventional travel Documents. Procured 26,400 blank e-Passport booklets. Maintained the e-passport issuance system and personalization equipment.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 384,708 220 58,818,126 39,640 141,134 5,000 118,398 23,022 189,000 2,300
			Total
			59,721,548
			Wage Recurrent
			0
			Non Wage Recurrent
			56,627,191
			AIA
			3,094,357

Reasons for Variation in performance

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Output: 09 Aliens Granted Citizenship

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Phase I production of citizenship research papers and memorandum Carry out research on issues affecting the law of citizenship in Uganda. Citizenship forms reviewed Citizenship regulations reviewedGrant Citizenship to at least 75 aliens. Grant Citizenship to at least 375 Ugandans living in the diaspora. UNAA, UK and SA citizenship verification conducted Citizenship operations online conducted.	A Citizenship Laws Review Report produced. Received and handled 299 applications (153 males and 146 females) for citizenship; Granted 102 persons (52 males, 50 females) citizenship; of which 96 persons are former Ugandans granted dual; 4 non Ugandans granted dual citizenship and 2 foreigners naturalized. A total of 197 applications were referrals for citizenship verifications. A total of 146 Citizenship Certificates were issued during the quarter 502 Conventional Travel Documents (CTDs) were issued to eligible refugees; and only 3 Certificates of Identity (CI) issued.	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	465 2,000 100 1,615 1,744

Reasons for Variation in performance

.

No variation

Total **5,924**
Wage Recurrent 0

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QUARTER 3: 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	0
		AIA	5,924
<i>Arrears</i>			
		Total For SubProgramme	59,727,471
		Wage Recurrent	0
		Non Wage Recurrent	56,627,191
		AIA	3,100,280

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

		Item	Spent
E-immigration rolled out to 4 Regions (Gulu, Mbarara, Mbale, & Fort Portal); 2 borders & 4 missions (Copenhagen, Moscow, Tokyo, Cairo)At least 2750 work Permits processed to facilitate trade, investment and employment in Uganda. At least 1500 Dependant Passes issued. 1750 students facilitated to study in Uganda. 125 Residence Permits processed.Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings. Fact finding visits conducted e- Immigration Site readiness reports produced. Status report on the working environment produced	Activity postponed to quarter four awaiting integration.	211103 Allowances (Inc. Casuals, Temporary)	121,831
	Finalized the specification stage, embarked on software development stage and testing is scheduled at the end of April. to upgrade the Uganda E-visa/ permit management system to a full Border Management System.	221002 Workshops and Seminars	9,550
		221007 Books, Periodicals & Newspapers	8,989
		221009 Welfare and Entertainment	45,720
		221011 Printing, Stationery, Photocopying and Binding	213,186
		221012 Small Office Equipment	3,570
	Held a meeting with Civil Aviation Authority and other stakeholders at Entebbe in preparation for the installation of the E-kiosks and e-gate.	227001 Travel inland	22,971
	Conducted field visits of technical officers to the borders to assess connectivity and readiness to deploy the e-system.	227002 Travel abroad	55,896
		227004 Fuel, Lubricants and Oils	107,880

Approved 2,743 applications for work permit from the 3,791 application for Entry Permits received; of these 976 Work Permit applications were issued, 782 were cancelled, 84 were deferred, 178 were rejected.

Approved 1,567 stay of dependents to work permit holders. Received 2,195 applications for Dependant passes in the categories of child, spouse and other relatives/ household members; of which 1554 were issued, 562 were cancelled, 43 were deferred, 24 were rejected.

A total of 2739 Student Passes were issued out of the 4285 applicants received. 1,326 were cancelled, 149 were deferred, 17 were rejected, 60 were approved and 51 were under examination. 81% applicants were sought for one year of stay & study in Uganda and 42% were female applicants.

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Outputs and Expenditure in Quarter

17 were approved from the 236 CR received. Of the total received application, 38 were issued, 112 were cancelled, 37 were deferred, 121 were rejected.

70 CR applicants were issued.

785 special passes were issued
 Conducted a benchmarking visit to Kenya on national coordination of Immigration Management and Ghana on operations of border and passport.
 Conducted a DCIC border point documentary evidence highlighting challenges, achievements and recommendations.
 Held a stakeholders workshop (attended by MDAs representatives) on the e-immigration output to validate the changes in requirement of the e-immigration system, its upgrade and 3rd party interface.

Reasons for Variation in performance

The Ministry reviewed the plan and prioritized the scaling-up of the system at 10 borders, 2 Missions, and 4 Regions with bigger presence of foreigners.

The upgrade provides for:

- Integration of the Border Management System with PISCES, the first testing of interoperability was successful;
- Upgrade of the e-visa/ permit system into an entry and exit solution with the ability to conduct pre-entry and post entry management.
- The implementation of the Presidential Directive in two ways; first, the system is in position to interface with the Uganda Revenue Authority (URA) system to provide real time verification of payments solving the loophole of presentation of fraudulent receipts. Secondly, the upgrade has the visa on arrival solution which provides for a banking agent under URA who receives money and immigration having viewing and approval rights for visas.
- The ABC e-kiosks solution to be rolled out at Entebbe International Airport which is a fast lane clearance solution for trusted travelers e.g. Ugandans arriving home and foreigners with residence in Uganda.
- Integrated Alert list solution which could formally be avoided by the choice.
- Finally the system upgrade provided for change requests to improve on how the system should be working for example a provision for Citizenship online application- automating the citizenship registers and renunciations register.

Total	589,592
Wage Recurrent	0
Non Wage Recurrent	139,257
AIA	450,334

Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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	Attended cross border meeting at the invitation of DRC authorities; key was border surveillance and security. Collaborated with the UNHCR & OPM on an informative visit regarding how refugees and self repatriation cases are handled. Attended to visit by officials from IOM assessing preparedness for Ebola virus disease surveillance at Uganda points of entry. Set up a health desk at Goli cluster for Ebola screening. Cleared a total of 581,594 travelers across gazette borders. Hosted a team of military official from 11 African Countries who were on border patrol and analysing possible challenges facing Uganda and DRC at the borderline. Installed new PISCES servers and desktops and shifted the PISCES equipment from the Elegu old block office to the OSBP. Organised meetings between system developers aimed at interfacing URA, PISCES and Evisa systems this has resulted into final IP testing for the shift of revenue collection from DCIC to URA.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,935 198,675 85,000 4,135 6,359 13,528 300 108,580 13,765
			Total 432,277
			Wage Recurrent 0
			Non Wage Recurrent 10,508
			AIA 421,769

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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.	Achieved good working relationship with neighboring states border agencies.	Item	Spent
Crime intelligence and risk analysis Reports produced.	Maintained the operations of the OSBPs at Busia	211103 Allowances (Inc. Casuals, Temporary)	24,670
Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened.	Trained officers on the Uganda-Kenyan border on Human trafficking	221009 Welfare and Entertainment	28,048
Cluster supervision reports produced.	Attends monthly security meeting and maintained a good interagency working relationships with border agencies like ISO, Police, UPDF, CMI, BISO. whereas for Maritime security collaboration meetings were held with UBL, URC, DHL, URA.	221011 Printing, Stationery, Photocopying and Binding	25,000
	Lia border New office from un-pot.	227001 Travel inland	76,821
	Attends monthly security meeting.	227004 Fuel, Lubricants and Oils	18,434
	Conduct Patrols to control porous borders weekly/monthly.		
	Maritime inland station at Port bell linked Uganda to Mwanza, Bukoba, & Kisumu.		

Reasons for Variation in performance

The OSBP provides limited space for staff accommodation while some borders do not have any accommodation. Porous nature of the land border & Maritime border especially on Lake Victoria and demarcation issues with related security Internet Connectivity affecting utility of the border management system. Human trafficking causing tension between Uganda and her neighbors. Limited rollout of e immigration system and other systems. Lack of access to social amenities like medical, water and electric power for the Elegu cluster. In adequate provision of funds for office activities. Patrol clothing not adequate for extreme coldness especially within Cyanika cluster. Temporary closure of the Rwanda border. Communicable disease such as Ebola.

Total	172,973
Wage Recurrent	0
Non Wage Recurrent	62,551
AIA	110,422
Total For SubProgramme	1,194,842
Wage Recurrent	0
Non Wage Recurrent	212,316
AIA	982,526

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

Land for Mirama Hills Staff Accomodation and Mbale RIO procured	-Bids received and evaluated. - Verification of land titles for land at Mbale and Mirama Hills ongoing with Ministry of Lands Housing and Urban Development. -Negotiations with Land Owner at Mirama Hills is ongoing.	Item	Spent
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Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procurement of land for Mbale RIO awaits chief government valuer report.

Late approval of the negotiation team for land at Mirama to harmonize the chief valuers price with the owners price delayed the process of acquisition.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction works monitored Architectural, Structural and Engineering designs produced	Fencing of Ishasha and Oraba finished. Afogi fencing is ongoing.	312101 Non-Residential Buildings 5,050
Construct a 2 storey office at Hqtrs (Remodel former passport registry)	Renovation of Gulu and Mbale are at bidding process.	
.	Evaluation of bids for architectural and structural designs completed.	

Reasons for Variation in performance

The establishment of a Personalization Center for e-Passport will take place at the site where the current Passport Registry is (under the Supply Contract for e-Passports).

Funds earlier budgeted for remodelling the Passport Registry is proposed to be utilised to construct a 3 storey Immigration Office at the Headquarters.

Total	5,050
GoU Development	5,050
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
13 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba)	Evaluation for vehicles is at Bid level 13 Motorcycles for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba procured to enhance border patrols.	312201 Transport Equipment 188,500

Reasons for Variation in performance

Procurement of marine vessels awaits reconciliation reports

Total	188,500
GoU Development	188,500
External Financing	0
AIA	0

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

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Phase II file tracking system implemented	Phase II file tracking system was awarded.	Item	Spent
e-immigration card readers procured	,	312202 Machinery and Equipment	171,730
Computer procured	Procurement of MIFI is at evaluation level	312213 ICT Equipment	198,403
Bar code readers and passport readers procured	Contract for digitization of files awarded		
Border and regional offices inter-connectivity improved.	Procurement of Biometric personalization workstations at approval of method stage.		
Install MIFI internet routers for the regional offices and border posts inter-connectivity.	,		
418750 files digitized	First Consignment of e-immigration consumables delivered and procurement of second e-consumables under evaluation.		
Headquarters and borders unified communication system procured.	Procured assorted consumables for the e-visa system-printers, cartridges, laminators, ribbons		
Bar code readers and passport readers procured	'		
E-immigration consumables procured (Single finger print verification, Power stabilizers, Third Party Licences, E-visa personalization machine/ work stations	Procurement of All-in-one biometric Personalisation machines is at approval of methods stage.		
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).	Secure and encrypt the data (Inter connectivity with the Missions) is at contract award.		

Rollout e-visa/ permit system to 5 borders (Oraba, Goli, Ntoroko, Suam River, Afogi).

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

Reasons for Variation in performance

Management deferred the procurement of unified communication system pending completion of physical infrastructural works at headquarters. The digitization of files is being undertaken from the Immigration Archiving and Warehouse in Namanve. Delayed installation of the network infrastructure delayed commencement of file digitization.

awaits specifications

awaits specifications

Total	370,133
GoU Development	261,720
External Financing	0
AIA	108,413

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Water harvest system procured and installed.	Procurement of water harvest system initiated by user department		
Solar panels prpured.			

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured.	Furniture delivered-36 beds for holding center, 5 tables, 3 managerial chairs delivered.	Item	Spent
		312203 Furniture & Fixtures	13,920

Reasons for Variation in performance

Total	13,920
GoU Development	13,920
External Financing	0
AIA	0
Total For SubProgramme	577,603
GoU Development	469,190
External Financing	0
AIA	108,413

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

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 01 Policy, monitoring and public relations.

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 2,500 Work Permit applications considered by the NCIB/Work Permit Committee.	Display screens/ animation screens are at evaluation level.	Item	Spent
At least 125 Residence Permit applications and at least 175 citizenship applications approved by the NCIB.	Sign post at bidding level. NCIC-B granted 5509 applicants for work permit.	211103 Allowances (Inc. Casuals, Temporary)	14,393
Contracts managed.	Granted 17 Certificates of Residence.	221001 Advertising and Public Relations	64,706
Fleet managed		221002 Workshops and Seminars	36,987
Quarterly Financial Accounts produced	Collected UGX 56 bn as at 31st March, 2019 unaudited.	221006 Commissions and related charges	24,680
Estimates and MPS FY 2019/20 Produced		221007 Books, Periodicals & Newspapers	4,280
Monitoring reports produced	Granted Citizenship to 101 persons.	221011 Printing, Stationery, Photocopying and Binding	72,692
Quarterly reports produced	Finalized the Budget Estimates and DCIC portion in the MIA Ministerial Statement 2019/20.	221016 IFMS Recurrent costs	15,100
Policies formulated.		222001 Telecommunications	12,112
Statistical committee reports produced.	Produced responses to the Parliamentary Committee for Defense and Internal Affairs.	227001 Travel inland	37,272
Statistics Collected and Reports produced	Produced statistical and Q2 report.	227002 Travel abroad	123,214
Projects developed		227004 Fuel, Lubricants and Oils	170,500
Headquarter utilities procured.	Held interministerial high level collaborations	228001 Maintenance - Civil	1,700
Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced.	Situational Reports produced	228002 Maintenance - Vehicles	60,046
The generators, sewage & AC systems, Computers & accessories	Monthly Reports produced	228003 Maintenance – Machinery, Equipment & Furniture	11,940
Collaborations and Interstate matters coordinated	Contract for renovation works for Gulu and Mbale were awarded		
Interstate border meetings attended.	Procured 2 Adverts and 1 press statements. Produced 2 articles and 10 talk shows.		
EAC migration meetings attended	Implemented the e-passport strategy informing all applicants on the status of their passports.		
AU migration meetings attended.			
IOM and ICAO visits initiated.			
Situational Reports produced			
Regional Monthly Reports produced			
Responses provided to client's enquiries on the electronic platforms and Social Media.			
Websites and Social media pages continuous updated.			
National Events attended.			
Communication and Advocacy Strategy implemented			
Sensitization clinics on citizenship and immigration facilities conducted			
Talk shows attended.			

Reasons for Variation in performance

under conclusion of design and tools.
no variation

Total	649,623
Wage Recurrent	0
Non Wage Recurrent	175,254
<i>AIA</i>	474,370

Output: 02 Internal Audit Improved

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly audit reports prepared.	Verified supplies and deliveries	Item	Spent
Compliance with government financial regulations enforced	Conducted inspection visits to borders.	211103 Allowances (Inc. Casuals, Temporary)	7,920
Internal controls maintained and implemented	Verified supplies and deliveries	221008 Computer supplies and Information Technology (IT)	1,600
Revenue reports audited		221009 Welfare and Entertainment	1,500
Pay roll audit report produced		221011 Printing, Stationery, Photocopying and Binding	300
Carry out inspection visits to borders and other immigration service points.		221012 Small Office Equipment	1,820
Supplies verified		227001 Travel inland	13,600
e-system pre-audit reports conducted		227004 Fuel, Lubricants and Oils	5,970
Vehicle audit reports produced			
Verify payments on a sampling basis based on value			
Verify supplies and deliveries			
Undertake post audit			
Reasons for Variation in performance			
		Total	32,710
		Wage Recurrent	0
		Non Wage Recurrent	17,520
		<i>AIA</i>	15,190

Output: 04 Support to Regional Immigration Offices

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.	11 regional offices were maintained operational.	211103 Allowances (Inc. Casuals, Temporary)	43,085
Situational Reports produced	Publicized the directorate and the ministry at the National Functions held in the regions.	221009 Welfare and Entertainment	15,000
Regional Monthly Reports produced	"	221011 Printing, Stationery, Photocopying and Binding	61,231
Interstate meetings attended		221012 Small Office Equipment	7,360
WASP Meetings Attended	Situational Reports were produced by Jinja, Mbarara and Fortportal Regional offices on the immigration, stay, border and RIO status.	223005 Electricity	11,248
RIO meeting attended		223006 Water	310
Clusters supervised	Regional Reports produced	227001 Travel inland	39,646
Border visits conducted	conducted border visits.	227004 Fuel, Lubricants and Oils	21,063
Spot checks conducted	"		
Border communities registered	Served 4590 passport clients at the Regional Immigration Offices.		
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			

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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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no variation

The passport production was centralized at HQ Kampala.

On the 27th February 2019 Rwanda closed its official border points to Uganda and blocked the movements of goods and persons across the borders in contravention of the EAC Treaty and protocols.

There is rent arrears required to be paid for the Post Office Box Number 591 Mbarara amounting to over half a million shillings for a period of 9 years.

Some regional office has no official water supply

Jinja has experienced influx of Egyptians and sheikhs especially from Pakistan

Lack of E-VISA SYSTEM in Region offices.

Centralized printing of passports.

Total	198,943
Wage Recurrent	0
Non Wage Recurrent	42,263
<i>AIA</i>	156,680

Output: 19 Human Resource Management Services

Staff trained and training school facilitated	Prepared to train staff abroad and at the ITA	Item	Spent
Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc.	Promoted 5 Principal Immigration Officers to Assistant Commissioners and 7 Senior immigration officers to Principal Immigration Officers.	211101 General Staff Salaries	981,753
690 staff paid salary by the 28th each month	Received deployments of New Director and 2 Commissioners. This improves the 58 Senior Managers to a ratio of 16 female to 42 male.	212102 Pension for General Civil Service	29,528
34 staff paid pensions by the 28th each month		213001 Medical expenses (To employees)	10,500
3 staff gratuity Processed and paid		213002 Incapacity, death benefits and funeral expenses	3,550
Restructuring coordinated		213004 Gratuity Expenses	64,438
Human Resource technical advice provided		221003 Staff Training	93,889
Operations of the Training Committee facilitated		221009 Welfare and Entertainment	19,570
Baggage, Death and Incapacities coordinated		227001 Travel inland	28,587
Budgeting, consultative meetings, personnel data verification, payrolls verification & validation		227003 Carriage, Haulage, Freight and transport hire	155,738
Induction			
Training for promoted officers coordinated,	Processed Gratuity and paid pension to 34 staff.		
Staff sponsored for short term and long term training inland & abroad.	Trained the newly promoted staff		
	Redeployed 105 staff to improve performance.		
	Provided staff with support at the demise of colleagues and loved ones.		
	Conducted a payroll verification and validation through the issuance of staff identity cards exercise.		
	Inducted the Promoted staff to the levels of Principal and Assistant Commissioner.		
	3 staff sponsored for short term courses abroad including one PRO staff..		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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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Postponed to the 4th quarter and to be merged with staff day

Total	1,387,554
Wage Recurrent	981,753
Non Wage Recurrent	275,093
AIA	130,707

Output: 20 Records Management Services

Records updated and archived

Under the records count activity, the Directorate transferred 13885 to Namanve.

Deployed records staff on site and provided office furniture and working tools.

Item

211103 Allowances (Inc. Casuals, Temporary)	6,660
227004 Fuel, Lubricants and Oils	7,500

Spent

Reasons for Variation in performance

the files are awaiting digitization.

Total	14,160
Wage Recurrent	0
Non Wage Recurrent	11,160
AIA	3,000
Total For SubProgramme	2,282,990
Wage Recurrent	981,753
Non Wage Recurrent	521,289
AIA	779,947
GRAND TOTAL	64,088,382
Wage Recurrent	981,753
Non Wage Recurrent	57,431,885
GoU Development	469,190
External Financing	0
AIA	5,205,554

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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 (Inc. Casuals, Temporary)	71,463	0	71,463
Human Rights related to the 48hr rule, privacy, justice enforced.	221001 Advertising and Public Relations	21,888	0	21,888
	221002 Workshops and Seminars	48,721	0	48,721
Surveillance at the 10 regions and Kampala Metropolitan maintained.	221007 Books, Periodicals & Newspapers	10,525	0	10,525
Spot checks with in the 10 regions carried out.	221008 Computer supplies and Information Technology (IT)	47,364	0	47,364
Resolutions of the District Security Meetings pertaining immigration implemented.	221009 Welfare and Entertainment	18,787	0	18,787
Companies, vessels, vehicles inspected.	221010 Special Meals and Drinks	2,129	0	2,129
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	69,949	0	69,949
	221017 Subscriptions	4,769	0	4,769
	222001 Telecommunications	8,178	0	8,178
	224001 Medical Supplies	728	0	728
Detention centers inspected and managed	227001 Travel inland	94,712	0	94,712
Procure bedding, furniture and meals for detainees.	227002 Travel abroad	332	0	332
Medical Kit procured	227004 Fuel, Lubricants and Oils	9,801	0	9,801
Detainees provided access social amenities				
	Total	409,346	0	409,346
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,878</i>	<i>0</i>	<i>13,878</i>
	<i>AIA</i>	<i>395,468</i>	<i>0</i>	<i>395,468</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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 (Inc. Casuals, Temporary)	1,131,362	0	1,131,362
250 Refugees issued conventional travel documents	213001 Medical expenses (To employees)	152,660	0	152,660
Passport issuance system maintained	221002 Workshops and Seminars	15,870	0	15,870
	221007 Books, Periodicals & Newspapers	528,684	0	528,684
	221008 Computer supplies and Information Technology (IT)	68,250	0	68,250
	221009 Welfare and Entertainment	102,201	0	102,201
	221011 Printing, Stationery, Photocopying and Binding	121,487	0	121,487
	221012 Small Office Equipment	146,289	0	146,289
	222001 Telecommunications	108,775	0	108,775
	222002 Postage and Courier	1,765,739	0	1,765,739
	223003 Rent – (Produced Assets) to private entities	382,200	0	382,200
	223006 Water	85,995	0	85,995
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	61,425	0	61,425
	227001 Travel inland	233,476	0	233,476
	227002 Travel abroad	289,117	0	289,117
	227003 Carriage, Haulage, Freight and transport hire	322,430	0	322,430
	227004 Fuel, Lubricants and Oils	48,029	0	48,029
	228003 Maintenance – Machinery, Equipment & Furniture	93,250	0	93,250
	Total	5,657,240	0	5,657,240
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,641,738	0	4,641,738
	AIA	1,015,502	0	1,015,502

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 09 Aliens Granted Citizenship					
	Grant Citizenship to at least 75 foreigners.	Item	Balance b/f	New Funds	Total
	Grant Citizenship to at least 375 Ugandans living in the diaspora.	221002 Workshops and Seminars	26,648	0	26,648
	UNAA, UK and SA citizenship verification conducted	221007 Books, Periodicals & Newspapers	1,493	0	1,493
	Citizenship operations online conducted.	221008 Computer supplies and Information Technology (IT)	26,605	0	26,605
		221009 Welfare and Entertainment	4,571	0	4,571
		221011 Printing, Stationery, Photocopying and Binding	16,507	0	16,507
		221012 Small Office Equipment	1,200	0	1,200
		222001 Telecommunications	1,752	0	1,752
		227001 Travel inland	33,161	0	33,161
		227002 Travel abroad	73,079	0	73,079
		227004 Fuel, Lubricants and Oils	50,000	0	50,000
		Total	235,016	0	235,016
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>72,086</i>	<i>0</i>	<i>72,086</i>
		<i>AIA</i>	<i>162,930</i>	<i>0</i>	<i>162,930</i>

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 (Inc. Casuals, Temporary)	34,444	0	34,444
At least 1125 Dependant Passes issued.	221002 Workshops and Seminars	13,920	0	13,920
1750 students facilitated to study in Uganda.	221007 Books, Periodicals & Newspapers	16,601	0	16,601
125 Residence Permits processed.	221008 Computer supplies and Information Technology (IT)	181,131	0	181,131
Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings.	221009 Welfare and Entertainment	(14,032)	0	(14,032)
Fact finding to visits conducted	221011 Printing, Stationery, Photocopying and Binding	108,421	0	108,421
e- Immigration Site readiness reports produced.	221012 Small Office Equipment	312,119	0	312,119
Status report on the working environment produced	222003 Information and communications technology (ICT)	90,540	0	90,540
	227001 Travel inland	138,961	0	138,961
	227002 Travel abroad	(7,855)	0	(7,855)
	227004 Fuel, Lubricants and Oils	3,351	0	3,351
	228003 Maintenance – Machinery, Equipment & Furniture	172,256	0	172,256
	Total	1,049,858	0	1,049,858
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>296,929</i>	<i>0</i>	<i>296,929</i>
	<i>AIA</i>	<i>752,928</i>	<i>0</i>	<i>752,928</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Revised Workplan

<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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Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
An estimated 1 million travelers cleared across all 52 entry/exit points				
Border Management Reports produced	211103 Allowances (Inc. Casuals, Temporary)	13,757	0	13,757
	221009 Welfare and Entertainment	10,505	0	10,505
27 Border scouting and surveillance carried out.				
On spot snap checks conducted.	221011 Printing, Stationery, Photocopying and Binding	94,202	0	94,202
Collaboration with other agencies strengthened.	221012 Small Office Equipment	124,716	0	124,716
Evisa, PISCES and MIDAS system maintained				
Utilities for border offices procured	222001 Telecommunications	9,914	0	9,914
Cards, Stamps, Passes and stationery procured	223006 Water	1,334	0	1,334
	224004 Cleaning and Sanitation	21,182	0	21,182
At least 6 Border scouting and surveillance per week carried out.	227001 Travel inland	8,226	0	8,226
On spot snap checks conducted.	227004 Fuel, Lubricants and Oils	35,380	0	35,380
Collaboration with other agencies strengthened.	228003 Maintenance – Machinery, Equipment & Furniture	37,634	0	37,634
	Total	356,851	0	356,851
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>154,461</i>	<i>0</i>	<i>154,461</i>
	<i>AIA</i>	<i>202,389</i>	<i>0</i>	<i>202,389</i>

Output: 10 Support to Clusters

	Item	Balance b/f	New Funds	Total
Maritime patrols coordinated.				
Crime intelligence and risk analysis Reports produced.	211103 Allowances (Inc. Casuals, Temporary)	20,514	0	20,514
Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened.	221009 Welfare and Entertainment	9,254	0	9,254
Cluster supervision reports produced.	221011 Printing, Stationery, Photocopying and Binding	65,785	0	65,785
	222003 Information and communications technology (ICT)	50,753	0	50,753
	227001 Travel inland	69,181	0	69,181
	227004 Fuel, Lubricants and Oils	19,757	0	19,757
	Total	235,244	0	235,244
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,439</i>	<i>0</i>	<i>53,439</i>
	<i>AIA</i>	<i>181,805</i>	<i>0</i>	<i>181,805</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 Mirama Hills staff accomodation and Mbale Regional Immigration Office procured.	311101 Land	329,010	0	329,010
	Total	329,010	0	329,010
	<i>GoU Development</i>	<i>329,010</i>	<i>0</i>	<i>329,010</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>

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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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Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
-Construction of an Immigration Office at Headquarters done through Force on Account.				
-Architectural, Structural and engineering Design for proposed Immigration/Ministry Headquarter Building produced	281503 Engineering and Design Studies & Plans for capital works	812,385	0	812,385
	281504 Monitoring, Supervision & Appraisal of capital works	13,128	0	13,128
	312101 Non-Residential Buildings	896,722	0	896,722
	Total	1,722,235	0	1,722,235
	<i>GoU Development</i>	<i>762,005</i>	<i>0</i>	<i>762,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>960,229</i>	<i>0</i>	<i>960,229</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Van for inspection and legal services procured.				
	312201 Transport Equipment	367,054	0	367,054
	Total	367,054	0	367,054
	<i>GoU Development</i>	<i>28,263</i>	<i>0</i>	<i>28,263</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>338,791</i>	<i>0</i>	<i>338,791</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
18 All in one Personalisation Machines delivered Kiosk delivered	312202 Machinery and Equipment	5,654,825	0	5,654,825
Second batch of consumables for e-visa system procured	312213 ICT Equipment	304,051	0	304,051
	Total	5,958,876	0	5,958,876
		<i>GoU Development</i>	<i>4,335,244</i>	<i>4,335,244</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>1,623,632</i>	<i>1,623,632</i>

418750 files digitized

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
Water harvesting system procured	312202 Machinery and Equipment	128,628	0	128,628
	Total	128,628	0	128,628
		<i>GoU Development</i>	<i>128,628</i>	<i>128,628</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Lot 2 of furniture procured	312203 Furniture & Fixtures	216,572	0	216,572
	Total	216,572	0	216,572
		<i>GoU Development</i>	<i>216,572</i>	<i>216,572</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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>Recurrent Programmes</i>					
Subprogram: 01 Office of the Director					
<i>Outputs Provided</i>					
Output: 01 Policy, monitoring and public relations.					
		Item	Balance b/f	New Funds	Total
Headquarter utilities procured.		211103 Allowances (Inc. Casuals, Temporary)	17,658	0	17,658
Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced.		221001 Advertising and Public Relations	264,086	0	264,086
The generators, sewage & AC systems, Computers & accessories		221002 Workshops and Seminars	13,831	0	13,831
		221006 Commissions and related charges	424,469	0	424,469
Responses provided to client's enquiries on the electronic platforms and Social Media.		221007 Books, Periodicals & Newspapers	6,865	0	6,865
Websites and Social media pages continuous updated.		221008 Computer supplies and Information Technology (IT)	67,500	0	67,500
National Events attended.		221009 Welfare and Entertainment	42,894	0	42,894
		221011 Printing, Stationery, Photocopying and Binding	109,423	0	109,423
		221012 Small Office Equipment	10,687	0	10,687
Communication and Advocacy Strategy implemented		221016 IFMS Recurrent costs	93	0	93
Sensitization clinics on citizenship and immigration facilities conducted		222001 Telecommunications	5,522	0	5,522
Talk shows attended.		222003 Information and communications technology (ICT)	59,490	0	59,490
At least 2,500 Work Permit applications considered by the NCIB/Work Permit Committee.		223003 Rent – (Produced Assets) to private entities	71,008	0	71,008
At least 125 Residence Permit applications and at least 175 citizenship applications approved by the NCIB.		223004 Guard and Security services	36,126	0	36,126
Contracts managed.		223005 Electricity	13,749	0	13,749
Fleet managed		223006 Water	63,480	0	63,480
Quarterly Financial Accounts produced		224004 Cleaning and Sanitation	41,448	0	41,448
		224005 Uniforms, Beddings and Protective Gear	691,209	0	691,209
Situational Reports produced		225001 Consultancy Services- Short term	160,897	0	160,897
Regional Monthly Reports produced		227001 Travel inland	57,186	0	57,186
		227002 Travel abroad	27,731	0	27,731
Monitoring reports produced		227004 Fuel, Lubricants and Oils	(17,967)	0	(17,967)
Quarterly reports produced		228001 Maintenance - Civil	350,014	0	350,014
Policies formulated.		228002 Maintenance - Vehicles	140,737	0	140,737
Statistical committee reports & abstract produced.		228003 Maintenance – Machinery, Equipment & Furniture	61,649	0	61,649
Statistics Collected and Reports produced					
Projects developed					
Collaborations and Interstate matters coordinated		Total	2,719,786	0	2,719,786
Interstate border meetings attended.		Wage Recurrent	0	0	0
EAC migration meetings attended		Non Wage Recurrent	856,965	0	856,965
AU migration meetings attended.		AIA	1,862,820	0	1,862,820
IOM and ICAO visits initiated.					

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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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Output: 02 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
Quarterly audit reports prepared.				
Compliance with government financial regulations enforced	211103 Allowances (Inc. Casuals, Temporary)	6,017	0	6,017
Internal controls maintained and implemented				
Revenue reports audited	221007 Books, Periodicals & Newspapers	243	0	243
Pay roll audit report produced				
	221008 Computer supplies and Information Technology (IT)	8,716	0	8,716
Supplies verified				
e-system pre-audit reports conducted	221009 Welfare and Entertainment	417	0	417
Vehicle audit reports produced				
Arrears verified.	221011 Printing, Stationery, Photocopying and Binding	2,011	0	2,011
Verify payments on a sampling basis based on value				
Verify supplies and deliveries	221012 Small Office Equipment	354	0	354
Undertake post audit				
	222001 Telecommunications	1,270	0	1,270
	227001 Travel inland	221	0	221
Carry out inspection visits to borders and other immigration service points.				
	227002 Travel abroad	16,039	0	16,039
	227004 Fuel, Lubricants and Oils	3,299	0	3,299
	Total	38,586	0	38,586
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,884</i>	<i>0</i>	<i>19,884</i>
	<i>AIA</i>	<i>18,703</i>	<i>0</i>	<i>18,703</i>

Output: 04 Support to Regional Immigration Offices

	Item	Balance b/f	New Funds	Total
Situational Reports produced				
Regional Monthly Reports produced	211103 Allowances (Inc. Casuals, Temporary)	67,783	0	67,783
Interstate meetings attended				
WASP Meetings Attended	221001 Advertising and Public Relations	9,896	0	9,896
RIO meeting attended				
Clusters supervised	221008 Computer supplies and Information Technology (IT)	12,883	0	12,883
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.				
	221009 Welfare and Entertainment	77,521	0	77,521
	221011 Printing, Stationery, Photocopying and Binding	2,652	0	2,652
	221012 Small Office Equipment	21,342	0	21,342
30,000 Passports processed and issued at the regionals				
Verify citizenship of passport applicants	222001 Telecommunications	11,638	0	11,638
Regional offices maintained operational				
Attend to clients, De-concentrate services from the Headquarters	223006 Water	2,018	0	2,018
	227001 Travel inland	(8,503)	0	(8,503)
Border visits conducted				
Spot checks conducted	227004 Fuel, Lubricants and Oils	5,572	0	5,572
Border communities registered				
Illegal immigrants arrested and deported				
	Total	202,804	0	202,804
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,365</i>	<i>0</i>	<i>69,365</i>
	<i>AIA</i>	<i>133,439</i>	<i>0</i>	<i>133,439</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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: 19 Human Resource Management Services					
		Item	Balance b/f	New Funds	Total
690 staff paid salary by the 28th each month					
34 staff paid pensions by the 28th each month		211101 General Staff Salaries	316,517	0	316,517
3 staff gratuity Processed and paid		212102 Pension for General Civil Service	61,342	0	61,342
Restructuring coordinated		213001 Medical expenses (To employees)	5,368	0	5,368
Human Resource technical advice provided		213004 Gratuity Expenses	33,788	0	33,788
Operations of the Training Committee facilitated		221003 Staff Training	604,666	0	604,666
		221004 Recruitment Expenses	8,134	0	8,134
Staff trained and training school facilitated		221005 Hire of Venue (chairs, projector, etc)	33,891	0	33,891
Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc.		221009 Welfare and Entertainment	9,112	0	9,112
		221020 IPPS Recurrent Costs	20,335	0	20,335
		227001 Travel inland	4,277	0	4,277
		227003 Carriage, Haulage, Freight and transport hire	136,482	0	136,482
Baggage, Death and Incapacities coordinated		Total	1,233,912	0	1,233,912
Budgeting, consultative meetings, personnel data verification, payrolls verification & validation		Wage Recurrent	316,517	0	316,517
Staff sponsored for shortterm and longterm training inland & abroad.		Non Wage Recurrent	341,839	0	341,839
		AIA	575,556	0	575,556
Output: 20 Records Management Services					
		Item	Balance b/f	New Funds	Total
Records updated and archived					
		211103 Allowances (Inc. Casuals, Temporary)	3,629	0	3,629
		227004 Fuel, Lubricants and Oils	(511)	0	(511)
		Total	3,118	0	3,118
		Wage Recurrent	0	0	0
		Non Wage Recurrent	3,954	0	3,954
		AIA	(836)	0	(836)
<i>Development Projects</i>					
		GRAND TOTAL	20,864,135	0	20,864,135
		Wage Recurrent	316,517	0	316,517
		Non Wage Recurrent	6,524,539	0	6,524,539
		GoU Development	5,799,722	0	5,799,722
		External Financing	0	0	0
		AIA	8,223,357	0	8,223,357