

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	4.417	4.417	4.164	100.0%	94.3%	94.3%
Non Wage	12.637	72.850	72.850	70.489	576.5%	557.8%	96.8%
Devt. GoU	8.813	7.380	7.380	6.086	83.7%	69.1%	82.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>25.868</b>	<b>84.648</b>	<b>84.648</b>	<b>80.739</b>	<b>327.2%</b>	<b>312.1%</b>	<b>95.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>25.868</b>	<b>84.648</b>	<b>84.648</b>	<b>80.739</b>	<b>327.2%</b>	<b>312.1%</b>	<b>95.4%</b>
Arrears	0.899	0.899	0.899	0.382	100.0%	42.5%	42.5%
<b>Total Budget</b>	<b>26.767</b>	<b>85.547</b>	<b>85.547</b>	<b>81.121</b>	<b>319.6%</b>	<b>303.1%</b>	<b>94.8%</b>
<i>A.I.A Total</i>	21.000	21.000	21.000	20.660	100.0%	98.4%	98.4%
<b>Grand Total</b>	<b>47.767</b>	<b>106.547</b>	<b>106.547</b>	<b>101.780</b>	<b>223.1%</b>	<b>213.1%</b>	<b>95.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>46.868</b>	<b>105.648</b>	<b>105.648</b>	<b>101.398</b>	<b>225.4%</b>	<b>216.3%</b>	<b>96.0%</b>

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	91.84	88.20	277.8%	266.8%	96.0%
Program: 1225 General administration, planning, policy and support services	13.81	13.81	13.20	100.0%	95.6%	95.6%
<b>Total for Vote</b>	<b>46.87</b>	<b>105.65</b>	<b>101.40</b>	<b>225.4%</b>	<b>216.3%</b>	<b>96.0%</b>

### Matters to note in budget execution

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

### During implementation of the budget, the following were observed:

The Directorate did not receive all its approved budget for the Financial Year, e.g. the non release of development budget to the tune of **UGX 1.433bn** affected the procurement of local servers for the e-immigration system as well as the establishment of a unified communication system with queue management system, intercom, external communication with regional and border offices. Also, due to transitional challenges, there were delays in procurement of courier services for dispatch of passports to missions abroad as well as delays in conclusion of formalities to deploy Immigration Officers to the missions; these led to low absorption of the funds released to the Directorate for the purpose. Further, the Directorate also notes the delays by the Uganda Security Printing Company Ltd in implementation of the e-passport project as per the timelines in the Joint Venture Agreement and the Supply Contract e.g the delayed completion of the interim e-passport biometric enrollment center, the refurbishment and making fit for purpose passport enrollment centers in 3 local regional offices and 7 missions abroad.

### Challenges:

The Directorate of Citizenship and Immigration Control, during the period under review experienced frequent changes of its staff at top management level, which resulted in slow down of implementation of planned activities and this resulted into low absorption of funds. Additionally, the National Citizenship and Immigration Control Board remained not fully constituted and affected implementation of critical activities. The security threat related to closure of the border by a neighboring state, fights in Ituri (DRC) and outbreak of Ebola disease in Congo constrained movements of travelers as well as staff performance. Uganda's borderline remain porous with many illegal/porous entry and exit points. Equally, conflicts in neighbouring South Sudan, Congo and Burundi caused influx of refugees across the border with associated vices. Trafficking in persons remain a challenge given the porous nature of the borders and the unscrupulous labour recruitment agencies, During the reporting period, 52 victims of human trafficking were rescued and a total of 292 persons were referred onto the border internal security stop list. The unresolved land demarcation issues especially along the South Sudan and DRC border remain an obstacle to infrastructure development such as construction of permanent border posts. Inadequate funding to cater for staff welfare remains a challenge; immigration service being a unique service. With the meagre salaries, the Immigration Officers work in very hard to reach areas on a 24hour, 16 hour and 12 hour basis. There is need to improve the condition of work through provision of allowance, meals, transport among other benefits for effective delivery of immigration services. The Directorate of Citizenship and Immigration Control did not receive the 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 the proportion of the population satisfied with DCIC services remains unmeasured.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1211 Citizenship and Immigration Services</b>	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :02 Inspection and Legal Services</b>
	Reason: Delayed submission of invoices from upcountry immigration regional offices.
<b>Items</b>	
<b>6,460,950.000 UShs</b>	222001 Telecommunications
	Reason: Delayed submission of invoices from regional offices
<b>0.952 Bn Shs</b>	<b>SubProgram/Project :04 Immigration Control</b>
	Reason: Funds remain unspent because: (1) Delayed procurement of ICT Hardware (2) Maintenance of PISCES was done by an Interagency Team upon upgrading the system (3) Delayed submission of communication invoices from immigration border/regional offices.
<b>Items</b>	
<b>497,865,840.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed initiation of the procurement process for ICT Hardware.
<b>441,550,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

	Reason: The Personal Identification Secure and Comparable System was upgraded and services by the PISCES Interagency Team.
<b>12,423,408.000 US\$</b>	222001 Telecommunications
	Reason: Delayed submission of invoices from immigration regional and border offices
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>0.765 Bn \$</b>	<i>SubProgram/Project :01 Office of the Director</i>
	Reason: The late initiation of procurements for ICT systems and hardware by user sections in the department, incomplete verification of pensioners files by Ministry of Public Service, bounced LPOs and issues with Tenancy Agreements explain the non expenditure of released funds.
<i>Items</i>	
<b>228,556,635.000 US\$</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: The LPO for procurement of uniforms bounced due to inconsistencies in account details. Payments were effected late in Q4.
<b>197,813,343.000 US\$</b>	212102 Pension for General Civil Service
	Reason: Incomplete clearance of Pensioners files by Ministry of Public Service and MIA Human Resource Division
<b>128,909,997.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
	Reason: No Tenancy agreement with some landlords
<b>106,546,808.000 US\$</b>	222003 Information and communications technology (ICT)
	Reason: Late initiation of procurements for ICT systems by user sections in the department.
<b>79,667,400.000 US\$</b>	223004 Guard and Security services
	Reason: Security forces supported under another vote in the Ministry
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1211 Citizenship and Immigration Services</b>	
<b>58.448 Bn \$</b>	<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, consumables and establish interim biometric passport enrollment center, undertake courier services for Diaspora passports and to deploy Immigration Officers at Missions Abroad.
<i>Items</i>	
<b>55,153,763,681.600 US\$</b>	221007 Books, Periodicals & Newspapers
	Reason: Supplementary: Procurement of 300,000 blank e-passport booklets, consumables and for establishment of the interim biometric passport enrollment center.
<b>1,466,824,953.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary: Payment of Immigration Foreign Service Allowance to officers deployed at Missions Abroad.
<b>358,320,000.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Supplementary: Payment of rent for officers deployed at Missions Abroad.
<b>269,612,990.000 US\$</b>	227001 Travel inland
	Reason: Supplementary: Payment of travel inland to officers deployed at Missions Abroad.

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

<b>233,839,714.000 UShs</b>	227002 Travel abroad
Reason: Supplementary: Payment for travel abroad to officers deployed at Missions Abroad.	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :04 Immigration Control</i>
Reason:	
<i>Items</i>	
<b>316,300.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment of allowance	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 11 Citizenship and Immigration Services</b>			
<b>Responsible Officer: Major General Apollo Kasiita-Gowa; Director, National Citizenship and Immigration Control</b>			
<b>Programme Outcome: Enhanced access to Citizenship and Immigration services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Average time taken to issue passports(Days)	Number	7	8
Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
proportion of investor work permits issued out of applications received	Percentage	90%	82%
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Major General Apollo Kasiita-Gowa; Director, National Citizenship and Immigration Control</b>			
<b>Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
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\*

<b>Programme : 11 Citizenship and Immigration Services</b>
<b>Sub Programme : 02 Inspection and Legal Services</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutputPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of cases won against those registered against suspected illegal immigrants	Number	97	68
Number of illegal immigrants removed	Number	240	366
<b>Sub Programme : 03 Citizenship and Passport Control</b>			
<b>KeyOutputPut : 01 Citizens facilitated to travel in and out of the country.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of passports issued out of applications received	Percentage	95%	94%
<b>Sub Programme : 04 Immigration Control</b>			
<b>KeyOutputPut : 02 Facilitated entry, stay and exit of foreigners</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of days taken to issue a Work Permit	Number	5	7
<b>KeyOutputPut : 05 Border Control.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of immigration service delivery points which meet set standards	Percentage	50%	48%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.6
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 01 Office of the Director</b>			
<b>KeyOutputPut : 01 Policy, monitoring and public relations.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% of the population satisfied with DCIC service delivery	Percentage	80%	

### Performance highlights for the Quarter

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

### Highlights of the Financial Year :

The long awaited e-Passports was introduced in Dec 2018 when production started. In line with the Supply contract 300,000 e-passports were procured and by close of the FY 160,334 citizens were issued passports; of which 58,389 the old Machine Readable passports; and 101,945 electronic passports composed of 101,848 Ordinary passports, 71 diplomatic and 26 Service Passports. The fit for purpose interim e-passport biometric enrollment center was completed and development of the online passport management system and testing its integration with URA, NIRA, the SMS Platform and Internet have been concluded. The conclusion of acquisition of the Public Key Infrastructure and digital certificates for e-passport issuance have been successes in the full transition to e-passport regime.

On matters of citizenship, 103 foreigners (18 dual citizenship non-Ugandans, 9 cases of citizenship by naturalization and 76 cases of citizenship by registration) were granted citizenship while 783 former Ugandans were granted dual citizenship.

On management of post entry of foreigners, the Directorate of Citizenship continues to work with its stakeholders on matters of enforcement; resolutions made in district security meetings on interagency cooperation, illegal immigration and on matters of refugees have been implemented. The level of compliance to immigration laws remains poor, in the period under review, a total of 1,673 suspected illegal aliens were arrested and investigated, out of which 366 illegal aliens were removed from the country. The strategy of carrying out intelligence led investigations (inspections preceded by surveillance) however slowed down the frequency of operations undertaken; there might be a need to review it. Guidelines on management of holding/detention facilities for illegal immigrants, issuance of immigration bonds to immigration suspects, handling of high-profile entities with cases of illegal migrants and management of intercepted documents in the process of inspections have been developed to strengthen inspections.

During the period in review, the borders of Mirama Hills and Mutukula started operations for 24hr/7days, increasing the number of borders operating 24hrs to 6 and Atiak One stop Border Post was also launched. Worked with Ministry of Health to ensure health security of Ugandans and contained the spread of Ebola by enforcing guidelines on movement, and establishment of screening centers at the borders. The systems for clearance of travelers such as PISCES have been upgraded and its intergration and interoperability with Interpol, E-visa system and URA system will be completed by the first quarter of the FY 2019/20.

To strengthen institutional capacity to deliver services, the Directorate procured 0.7 acreage of land at Mirama Hills for construction of Staff accommodation in the next Financial Year, construction of Suam River border post public washroom ongoing, procured contractor for the construction of the Immigration department office at Headquarters, completed renovation of Mbarara, Mbale and Jinja Regional Offices while renovation of Gulu Regional Office is ongoing. Procured 16 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei, Mutukula, Opotpot, Malaba) border posts and for Stores at DCIC Hqtr. A customized van for inspections and surveillance was also procured while, with support from JLOS, 2 double cabin pick up trucks procured to support cluster operations.

## 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
<b>Program 1211 Citizenship and Immigration Services</b>	<b>18.28</b>	<b>77.06</b>	<b>73.20</b>	<b>421.6%</b>	<b>400.4%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	<i>8.57</i>	<i>68.78</i>	<i>66.73</i>	<i>802.7%</i>	<i>778.8%</i>	<i>97.0%</i>
121101 Citizens facilitated to travel in and out of the country.	6.77	66.99	65.23	989.0%	963.0%	97.4%
121102 Facilitated entry, stay and exit of foreigners	0.71	0.71	0.46	100.0%	65.1%	65.1%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.42	0.42	0.41	100.0%	98.9%	98.9%
121105 Border Control.	0.28	0.28	0.25	100.0%	88.5%	88.5%
121109 Aliens Granted Citizenship	0.15	0.15	0.14	100.0%	96.7%	96.7%
121110 Support to Clusters	0.24	0.24	0.24	100.0%	99.2%	99.2%
<i>Class: Capital Purchases</i>	<i>8.81</i>	<i>7.38</i>	<i>6.09</i>	<i>83.7%</i>	<i>69.1%</i>	<i>82.5%</i>
121171 Acquisition of Land by Government	0.50	0.42	0.25	83.7%	49.9%	59.6%

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121172 Government Buildings and Administrative Infrastructure	0.92	0.92	0.91	100.0%	99.4%	99.4%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	0.31	100.0%	100.0%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	6.65	5.35	4.32	80.5%	65.0%	80.7%
121177 Purchase of Specialised Machinery & Equipment	0.15	0.15	0.15	95.6%	95.6%	100.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.28	0.23	0.15	83.7%	52.2%	62.4%
<b>Class: Arrears</b>	<b>0.90</b>	<b>0.90</b>	<b>0.38</b>	<b>100.0%</b>	<b>42.5%</b>	<b>42.5%</b>
121199 Arrears	0.90	0.90	0.38	100.0%	42.5%	42.5%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>8.49</b>	<b>8.49</b>	<b>7.92</b>	<b>100.0%</b>	<b>93.4%</b>	<b>93.4%</b>
<b>Class: Outputs Provided</b>	<b>8.49</b>	<b>8.49</b>	<b>7.92</b>	<b>100.0%</b>	<b>93.4%</b>	<b>93.4%</b>
122501 Policy, monitoring and public relations.	2.25	2.25	2.02	100.0%	89.9%	89.9%
122502 Internal Audit Improved	0.13	0.13	0.12	100.0%	95.3%	95.3%
122504 Support to Regional Immigration Offices	0.31	0.31	0.30	100.0%	97.6%	97.6%
122519 Human Resource Management Services	5.75	5.75	5.43	100.0%	94.4%	94.4%
122520 Records Management Services	0.05	0.05	0.05	100.0%	99.0%	99.0%
<b>Total for Vote</b>	<b>26.77</b>	<b>85.55</b>	<b>81.12</b>	<b>319.6%</b>	<b>303.1%</b>	<b>94.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>17.05</b>	<b>77.27</b>	<b>74.65</b>	453.1%	437.7%	96.6%
211101 General Staff Salaries	4.42	4.42	4.16	100.0%	94.3%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	1.23	2.69	2.69	219.6%	219.2%	99.8%
212102 Pension for General Civil Service	0.19	0.19	0.13	100.0%	65.8%	65.8%
213001 Medical expenses (To employees)	0.00	0.15	0.15	15.3%	15.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	88.2%	88.2%
213004 Gratuity Expenses	0.34	0.34	0.34	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	98.7%	98.7%
221003 Staff Training	0.57	0.57	0.57	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.80	0.80	0.80	100.0%	99.3%	99.3%
221007 Books, Periodicals & Newspapers	5.86	61.11	61.01	1,042.1%	1,040.4%	99.8%
221008 Computer supplies and Information Technology (IT)	0.22	0.29	0.05	130.6%	22.9%	17.5%
221009 Welfare and Entertainment	0.25	0.35	0.35	138.0%	137.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.40	0.39	131.9%	130.1%	98.6%
221012 Small Office Equipment	0.27	0.27	0.26	100.0%	94.7%	94.7%
222001 Telecommunications	0.06	0.16	0.14	253.4%	230.1%	90.8%
222002 Postage and Courier	0.00	1.77	0.23	176.6%	22.7%	12.8%

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.07	0.07	0.01	100.0%	21.0%	21.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.44	0.38	715.3%	607.6%	85.0%
223004 Guard and Security services	0.05	0.05	0.02	100.0%	41.0%	41.0%
223005 Electricity	0.14	0.14	0.12	100.0%	89.9%	89.9%
223006 Water	0.08	0.16	0.16	209.6%	209.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.06	0.06	6.1%	6.1%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.19	0.19	0.11	100.0%	59.6%	59.6%
225001 Consultancy Services- Short term	0.10	0.10	0.09	100.0%	96.4%	96.4%
227001 Travel inland	0.28	0.55	0.54	197.3%	196.7%	99.7%
227002 Travel abroad	0.32	0.56	0.56	174.0%	173.0%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.20	0.20	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.62	0.72	0.72	115.3%	115.3%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.07	100.0%	93.6%	93.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.27	0.15	155.2%	87.1%	56.1%
<b>Class: Capital Purchases</b>	<b>8.81</b>	<b>7.38</b>	<b>6.09</b>	83.7%	69.1%	82.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.01	100.0%	74.4%	74.4%
311101 Land	0.50	0.42	0.25	83.7%	49.9%	59.6%
312101 Non-Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312201 Transport Equipment	0.31	0.31	0.31	100.0%	100.0%	100.0%
312202 Machinery and Equipment	6.21	4.99	4.00	80.4%	64.5%	80.2%
312203 Furniture & Fixtures	0.28	0.23	0.15	83.7%	52.2%	62.4%
312213 ICT Equipment	0.60	0.51	0.47	85.4%	77.7%	91.0%
<b>Class: Arrears</b>	<b>0.90</b>	<b>0.90</b>	<b>0.38</b>	100.0%	42.5%	42.5%
321605 Domestic arrears (Budgeting)	0.90	0.90	0.38	100.0%	42.5%	42.5%
<b>Total for Vote</b>	<b>26.77</b>	<b>85.55</b>	<b>81.12</b>	319.6%	303.1%	94.8%

**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	0.42	0.41	100.0%	98.9%	98.9%
03 Citizenship and Passport Control	7.40	67.62	65.75	913.2%	888.0%	97.2%
04 Immigration Control	1.23	1.23	0.95	100.0%	77.1%	77.1%
1230 Support to National Citizenship and Immigration Control	9.23	7.80	6.09	84.5%	65.9%	78.0%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>8.49</b>	<b>8.49</b>	<b>7.92</b>	<b>100.0%</b>	<b>93.4%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	8.49	8.49	7.92	100.0%	93.4%	93.4%
<b>Total for Vote</b>	<b>26.77</b>	<b>85.55</b>	<b>81.12</b>	<b>319.6%</b>	<b>303.1%</b>	<b>94.8%</b>

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



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**Vote:120** National Citizenship and Immigration Control

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**QUARTER 4: Highlights of Vote Performance**

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 11 Citizenship and Immigration Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Inspection and Legal Services</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
Surveillance at the 10 regions and Kampala Metropolitan maintained.	Concluded a bilateral 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 March, 2019 aimed at tracing the movement of foreign terrorist fighters in East African region.	<b>Item</b>	<b>Spent</b>
Spot checks with in the 10 regions carried out.		211103 Allowances (Inc. Casuals, Temporary)	710,162
Resolutions of the District Security Meetings pertaining immigration implemented.		221001 Advertising and Public Relations	10,000
Companies, vessels, vehicles inspected. National Migration Policy disseminated and implemented.		221002 Workshops and Seminars	57,426
Legislation reviewed and operational guidelines developed.		221007 Books, Periodicals & Newspapers	11,823
Legal advisory services provided within 14 days.		221008 Computer supplies and Information Technology (IT)	26,813
Compliance to immigration policies, regulation and laws enforced.		221009 Welfare and Entertainment	121,689
Human Rights related to the 48hr rule, privacy, justice enforced.		221010 Special Meals and Drinks	10,900
3200 immigrants apprehended and/ investigated. Offenders of immigration laws prosecuted. At least 240 Irregular immigrants removed from the country.		221011 Printing, Stationery, Photocopying and Binding	82,190
Appeals handled.		221017 Subscriptions	3,410
Detention centers inspected and managed Procure bedding, furniture and meals for detainees.		222001 Telecommunications	4,020
Medical Kit procured		224001 Medical Supplies	300
Detainees provided access social amenities		227001 Travel inland	465,156
		227002 Travel abroad	41,200
		227004 Fuel, Lubricants and Oils	221,860
	Hoima regional office carried out joint operations with security agencies in Kyabisagazi LC1, Kigorobya sub county; in which 107 persons that migrated into the area were verified for citizenship; recommended further screening of the individuals with legal guidance to determine their nationalities.		
	Masaka regional office conducted surveillance in Lyantonde district and found many natives, with few naturalized East Africans from the neighboring states; many students on illegal immigration status, and the school administrators are adamant thus requiring sensitization.		
	For national security, a Nigerian was deported and escorted back by 2 immigration officers on 9th March, 2019 Provided a technical backstop and maintenance of the e-Immigration system in Ankara and Addis Ababa in March, 2019 aimed at promoting tourism through the online visa system.		
	Attended a workshop on anti-money laundering/counter financing of terrorism project in greater horn of Africa in Nairobi and produced a report		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Produced a report of the consultative meeting in Addis Ababa on counter responses to human trafficking and smuggling

Attended meetings of AFCFTA NTB &TBT Technical working group in Addis Ababa in June, 2019.

Guidelines were prepared on the following;

- Management of holding/detention centers for illegal immigrants.
- Issuance of immigration bonds to immigration suspects
- Handling of high profile entities with cases of illegal migrants
- Handling field enforcement visits
- Management and handling intercepted documents in the process of inspections
- National Migration Policy roadmap, the issues paper and draft Regulatory Impact Assessment produced.

General legal advice provided to the Ministry and the Directorate within 14 days in which 174 cases were handled.

Maintained surveillance at the 10 regional offices and Kampala Metropolitan area.

10 spot checks carried out at the regions. 1,673 suspected illegal immigrants (756 cases at regions and 917 cases at hqtrs) were arrested and investigated; of which 155 suspects are pending investigation of their cases  
366 illegal immigrants were identified and removed from the country

90 Cases of Ugandan suspected victims of trafficking were referred from various border points; being investigated pending conclusion.

Handled 597 appeals of rejected entry permits within 7 days

165 illegal immigrants comprising 132 male, 32 female (one female with 1 child) were managed in the detention and provided with Meals.

### *Reasons for Variation in performance*

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The strategy of conducting operations after surveillance scaled down the number of operations carried out; However, improvement of other stakeholder cooperation improved the number of removals of illegal immigrants from the country.

<b>Total</b>	<b>1,766,949</b>
Wage Recurrent	0
Non Wage Recurrent	411,726
AIA	1,355,223
<b>Total For SubProgramme</b>	<b>1,766,949</b>
Wage Recurrent	0
Non Wage Recurrent	411,726
AIA	1,355,223

### 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 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
200,000 citizens issued passports.	Issued 160,334 passports to citizens; of which 58,389 Machine Readable passports; and 101,945 electronic passports (39,626 males; 62,319 females); composed of 101,848 Ordinary passports, 71 diplomatic and 26 Service Passports.	211103 Allowances (Inc. Casuals, Temporary)	1,979,059
238,000 blank machine readable passports procured.		213001 Medical expenses (To employees)	152,880
500 citizens issued E.A passports		221002 Workshops and Seminars	17,767
1,000 Refugees issued conventional travel documents		221007 Books, Periodicals & Newspapers	64,994,885
Passport issuance system maintained	Introduced the Electronic East African Passport intervention and the passport readiness alert system. Concluded signing and initiated implementation of the joint venture contract with Uganda Security Prints to supply blank e-passport, the turnkey solutions hard & soft wares.	221009 Welfare and Entertainment	241,055
		221011 Printing, Stationery, Photocopying and Binding	279,095
		221012 Small Office Equipment	178,852
	Procured 300,000 blank e-Passport booklets, consumables, service and maintenance in line with the supply contract.	222001 Telecommunications	103,113
		222002 Postage and Courier	226,743
		223003 Rent – (Produced Assets) to private entities	358,320
		223006 Water	85,995
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	61,425
	Procured high technology equipment for the production of e-passports and improved the passport production process and procedure, that eased the passport application process.	227001 Travel inland	412,809
		227002 Travel abroad	591,842
		227003 Carriage, Haulage, Freight and transport hire	415,961
		227004 Fuel, Lubricants and Oils	391,928
	Distributed specimen of 250 e- ordinary passport and 250 official and diplomatic passports to ICAO, IATA, and several countries and obtained clearance for compliance to international requirements.	228003 Maintenance – Machinery, Equipment & Furniture	65,000
	Issued 599 resident deserving refugees Conventional Travel Documents.		
	For improved access to immigration services, 6 Immigration Officers were deployed to Missions Abroad (Copenhagen, Abu Dhabi, Washington, Ottawa, Pretoria and London) in Phase 1.		
	Completed establishment of the fit for purpose interim e-passport biometric enrollment center.		
	Finalized development of the online passport management system and completed testing it for integration with URA, NIRA, SMS Platform and Internet.		
	Concluded acquisition of Public Key Infrastructure; procured digital certificates for e-passport issuance.		
	Undertook routine maintenance of the e-passport issuance system and personalization equipment.		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

The Directorate of Citizenship and Immigration Control experienced transitional delays in the implementation of the e-passport milestones.

	<b>Total</b>	<b>70,556,729</b>
	Wage Recurrent	0
	Non Wage Recurrent	65,226,587
	AIA	5,330,142

### Output: 09 Aliens Granted Citizenship

Phase I production of citizenship research papers and memorandum	Produced a draft report of the reviewed Citizenship laws.	Item	Spent
Carry out research on issues affecting the law of citizenship in Uganda.	Granted citizenship to 103 foreigners(18 dual citizenship non-Ugandans, 9 cases of citizenship by naturalization and 76 cases of citizenship by registration)	221002 Workshops and Seminars	31,905
Citizenship forms reviewed	Granted dual citizenship to 783 former Ugandans.	221008 Computer supplies and Information Technology (IT)	4,900
Citizenship regulations reviewed		221009 Welfare and Entertainment	11,380
Citizenship granted to at least 200 aliens.		221011 Printing, Stationery, Photocopying and Binding	19,100
Dual Citizenship granted to at least 1500 Ugandans living in the diaspora.		227001 Travel inland	40,000
UNAA, UK and SA citizenship verification conducted		227002 Travel abroad	201,175
Online Citizenship operations implemented.		227004 Fuel, Lubricants and Oils	70,000

### Reasons for Variation in performance

The National Citizenship and Immigration Control Board is not yet fully constituted; hence not all cases of citizenship applications could be handled.

The upgrade of the e-immigration system to include online citizenship delayed.

	<b>Total</b>	<b>378,460</b>
	Wage Recurrent	0
	Non Wage Recurrent	144,998
	AIA	233,462

### Arrears

	<b>Total For SubProgramme</b>	<b>70,935,189</b>
	Wage Recurrent	0
	Non Wage Recurrent	65,371,585
	AIA	5,563,604

### Recurrent Programmes

#### Subprogram: 04 Immigration Control

##### Outputs Provided

#### Output: 02 Facilitated entry, stay and exit of foreigners

E-immigration rolled out to 4 Regions (Gulu, Mbarara, Mbale, & Fort Portal); 5 borders & 9 missions (Khartoum, New York, Dar el salaam, Rome, Kigali, Copenhagen, Moscow, Tokyo, , Copenhagen, Moscow, Tokyo, Cairo, Juba, & Nairobi)	Rolled out the Integrated Border and Visa Management System (IBVMS) to 4 Regional offices of Gulu, Jinja, Mbale and Mbarara, 2 missions (Copehnagen and Riyadh) and 4 borders(Mutukula, Mpondwe, Cyanika and Mirama Hills); the exit counters were expanded with All	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	502,461
		221002 Workshops and Seminars	43,200
		221007 Books, Periodicals & Newspapers	30,202

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2 E-immigration review report produced. At least 11,000 work Permits processed to facilitate trade, investment and employment in Uganda.	in One Personalisation Machine as well as Citizenship office.	221008 Computer supplies and Information Technology (IT)	36,137
At least 6000 Dependant Passes issued. At least 7000 students facilitated to study in Uganda.	The upgrade of the Uganda E-visa/ permit management system to a full border management system is still ongoing.	221009 Welfare and Entertainment	268,181
At least 500 Residence Permits processed and issued.	Concluded procedures with Civil Aviation Authority and other stakeholders at Entebbe in preparation for the installation of the E-gates and e-kiosks for self clearance of travellers.	221011 Printing, Stationery, Photocopying and Binding	397,802
Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings.	3 E-immigration review reports produced with focus on integration of the system with other systems including the URA payment system and the Visa on arrival solution.	221012 Small Office Equipment	578,575
Fact finding to visits conducted e- Immigration Site readiness reports produced.	Issued 15,689 work permits; comprised of(9,410 Class G2, 2,678 Class G1, 32 Class F, 1,555 Class D, 7 Class C, 323 Class A2, 27 Class B and 1530 Class A permits). Work permits issued to investors constituted 10% of the total applications issued.	227001 Travel inland	659,549
Status report on the working environment produced	A total of 6,787 dependants of principals/Work Permit holders granted dependant passes, constituted by 2,788 children, 3,500 spouses and 499 other relatives; promoting family reunion and social stability in the country.	227002 Travel abroad	527,794
	12,572 (7,186 males; 5,386 females) foreign students granted passes. 1 year students pass constituted 83.6% of the total students pass applications received; thus promoting education tourism in the country.	227004 Fuel, Lubricants and Oils	131,500
	A total of 643 persons granted Certificate of Residence(CR); comprised of 125 CR for life, 21 CR for former Ugandans, 305 CR 5 Years and 192 CR for 10 years. Longer term residence promotes long term investments and socio economic contribution to the country by immigrants.	228003 Maintenance – Machinery, Equipment & Furniture	76,872
	Concluded a multi-sectoral business assessment tour at Elegu OSBP which resolved on issues of facilitating trade and operations of the OSBP i.e. banking, health facility, water, sensitization on the use of OSBP among others.		
	Concluded development of TOR for the training committee for DCIC.		
	Reviewed the effectiveness of border cluster management and operation model and produced a report.		
	Developed draft concepts of joint patrols with other security agencies.		
	Participated in a review meeting hosted by the EAC on:		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(i) Harmonisation of work permit classes and fees for all EAC Partner States,  
 (ii) introduction of new classes of permits  
 (iii) the need for a single visa regime and  
 (iv) reciprocity in charging of immigration fees.  
 Reviewed Work Permit policy and fee structure in 4 stakeholder consultative workshops with MDAs on the adjustment of Immigration Service fees aimed at managing migration while enabling competitiveness for investment.

Drafted specifications for the new visa stickers and cards under the Joint Venture contract.

Participated in the IOM workshops in Nairobi and Austria on improvement of migration management under Better Migration Management Program and on curbing Child trafficking respectively and produced a report.

Attended the JPC meeting between Uganda and DRC at Munyonyo to review workflows for border improved management and produced a report.

Conducted a collaborative 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 aimed at carrying out Joint marine patrol on Lake Victoria and addressing issues of porousness, and border communities holding double National ID Cards.

Conducted 160 field visits to work permit applicants to validate information guiding the work permit approval process.

### Reasons for Variation in performance

The Ministry reviewed the plan and prioritized the scaling-up of the system at borders, 2 Missions, and 4 Regions based on bigger presence of foreigners and the need to introduce citizenship online

<b>Total</b>	<b>3,252,272</b>
Wage Recurrent	0
Non Wage Recurrent	460,868
<i>AIA</i>	2,791,404

### Output: 05 Border Control.

		<b>Item</b>	<b>Spent</b>
102 Border scouting and surveillance carried out.	The control of borders manifested in the following	211103 Allowances (Inc. Casuals, Temporary)	71,388
On spot snap checks conducted.	a) 52 victims of Human Trafficking rescued and 292 persons were referred on the BISO stop list.	221009 Welfare and Entertainment	663,968
Collaboration with other agencies strengthened.	b) Withdrew 150 national identity cards from no Ugandans	221011 Printing, Stationery, Photocopying and Binding	461,072
An estimated 4 million travellers cleared across all 52 entry/exit points		221012 Small Office Equipment	132,550



# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Border Management Reports produced	c) All the borders conducted 149 patrols in which 1,922 immigrants using illegal routes were arrested of which 830 immigrants were prosecuted.	222001 Telecommunications	12,353
Border scouting and surveillance carried out.		223005 Electricity	40,800
On spot snap checks conducted.		223006 Water	931
Collaboration with other agencies strengthened.	d) The clusters carried out joint border surveillance with other security agencies for intelligence gathering & illegal route identification	224004 Cleaning and Sanitation	25,000
Evisa, PISCES and MIDAS system maintained		227001 Travel inland	224,286
Utilities, cards, passes, and stamps procured		227004 Fuel, Lubricants and Oils	257,600
	Worked with Ministry of Health to ensure health security of Ugandans and contained the spread of Ebola enforcing guidelines on movement, and establishment of screening centers at the borders.	228003 Maintenance – Machinery, Equipment & Furniture	10,594
	Strengthened interagency collaboration with sister agencies.		
	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 International Organization for Migration 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 through regular meetings.		
	All borders sensitized travelers the use of the National Identity Cards and Interstate Pass. Launched the Elegu single straddle OSBP bringing operational cohesion in joint border management and easing trade.		
	Cleared 3,160,285 travelers, comprised of 1,729,555 arrivals and 1,430,730 departures.		
	5,254 travelers were denied entry in the country for being destitute, carrying a chronic disease, and lack of proper documentation among other factors. Enforced 357 organised removals at the borders. Received, verified and transferred 6,235 asylum seekers to Office of Prime Minister for further management. Received 79 returnees and 4 repatriated Ugandans.		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

Upgraded the PISCES system to a web based system and replaced the Hardware including servers 65 workstations and VSAT equipment at 11 locations EIA, VVIP-EIA, DCIC, JIC, Busia, Malaba, Elegu (OSBP), Mpondwe, Mirama Hills, Katuna and Mutukula. Installed a data recovery site.

Completed testing of PISCES system for and integration ongoing to accommodate interoperability with Interpol database system, E-immigration system and the URA system.

Integration of other systems with the E-immigration system is at Testing level.

A delegation led by the PS conducted fact finding visits to the Uganda Mission at London and Washington DC to ascertain the effectiveness of the embassies with regard to management immigration facilities, leading to deployment of Immigration Officers for effective service delivery.

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

Concluded development of specifications to upgrade the e-immigration including automation of citizenship applications.

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

### *Reasons for Variation in performance*

The operations of PISCES system in Oraba is affected by unreliable power.

Upgrade of the e-immigration system delayed due to the need to integrate it to a number of other systems for seamless coherence and functionality.

Border traffic was affected by the closure of the Uganda – Rwanda border

Lack of a boat operator to improve surveillance especially in the Albertine region.

Lack of Internet connections remains a challenge to scalability of the e-immigration system to more borders

# Vote:120

 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>1,900,542</b>
		Wage Recurrent	0
		Non Wage Recurrent	249,622
		<i>AIA</i>	1,650,920

Output: 10 Support to Clusters

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Maritime patrols coordinated.	211103 Allowances (Inc. Casuals, Temporary)	85,053
Crime intelligence and risk analysis Reports produced.	221009 Welfare and Entertainment	45,440
Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened.	221011 Printing, Stationery, Photocopying and Binding	97,600
Cluster supervision reports produced.	227001 Travel inland	274,070
Linked maritime inland station at Port bell, Uganda to Mwanza, Bukoba, & Kisumu.	227004 Fuel, Lubricants and Oils	98,550
Clusters produced weekly statistics, monthly performance and quarterly reports to improve border management.		
Organized and coordinated patrols to control porous borders weekly and monthly aimed at improving compliance.		
Amudat Cluster attended the regional chain linked committee meeting (RCC) with all JLOS member organizations aimed at fostering cooperation in management of immigration issues. Clusters coordinated WASP meetings aimed at Community sensitization and security.		
Vurra cluster tightened security amidst threats of car theft & Ebola Virus		
Concluded 12 cluster managers meetings at DCIC headquarters aimed at harmonizing work processes for improved immigration service delivery.		
Achieved good working relationship with neighboring states border agencies.		
10 Immigration Officers on the Uganda-Kenya trained on the managing human trafficking and while 4 immigration staff from Elegu trained on humanitarian border management.		
Monthly security meetings, WASP and Border management meetings conducted aimed at maintaining a good interagency working relationships with border agencies like ISO, Police, UPDF, CMI, BISO		
Three EAC/OSBP evaluation meetings attended, including the one with the respective Ministers of Kenya, South Sudan and Uganda, (Ministers responsible for E.A.C. Affairs).		
Issued 2011 interstate passes under the Tripartite agreement requiring the use of the National Identity Card.		
Shift change over briefings carried out.		
Conducted border staff appraisal meetings, appraised and forms submitted		
Quarterly border performance reports compiled and submitted		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

There is need to fully train dedicated Immigration Officers to operate the Marine Boat deployed on Lake Albert.

<b>Total</b>	<b>600,713</b>
Wage Recurrent	0
Non Wage Recurrent	236,570
AIA	364,143
<b>Total For SubProgramme</b>	<b>5,753,528</b>
Wage Recurrent	0
Non Wage Recurrent	947,061
AIA	4,806,467

### Development Projects

#### Project: 1230 Support to National Citizenship and Immigration Control

##### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Land for Mirama Hill accomodation units and Mbale RIO procured.	Procured 0.7 acres of land for staff accommodation at Mirama Hills border post.	<b>Item</b> 311101 Land	<b>Spent</b> 249,702
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### Reasons for Variation in performance

Land for Mbale Regional Immigration Office evaluated price was higher than budget estimate

<b>Total</b>	<b>249,702</b>
GoU Development	249,702
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Suam river border post public washroom constructed.	Construction of the Suam river border post public washroom ongoing.	<b>Item</b>	<b>Spent</b>
Construction works monitored		281503 Engineering and Design Studies & Plans for capital works	1,000,000
Gate House renovated	Architectural drawings for Immigration Headquarter building developed and approved by KCCA.	281504 Monitoring, Supervision & Appraisal of capital works	14,872
Architectural, Structural and Engineering designs produced		312101 Non-Residential Buildings	1,041,393
Passport registry renovated	Procured contractor for the construction of the Immigration department office at Headquarters.		
	Fenced Ishasha and Oraba border post.		
	Renovation works of Gulu Regional Immigration Office ongoing.		
	Completed tiling, painting, fixing doors, windows minor plumbing works and installation of sanitary wares at Mbarara Reg. Office.		
	Jinja RIO was painted, tiled, fixed gutters and installed a waterborne toilet system.		
	For Mbale RIO, installation of burglar proof doors, fixing new doors with locks, tiling, re-wiring, partitioning offices and painting was undertaken		
	Constructed generator house at Suam River, Ishasha, Vurra and Katuna borders posts.		

### Reasons for Variation in performance

Funds for fencing border posts provided under JLOS budget support.

Contractor for Afogi border post fencing delayed commencement of work

Renovations of the Regional Immigration Offices were budgeted for under the recurrent budget for the FY.

Due to late procurement, the construction of the phased Immigration Headquarter building would be completed by Q1 FY 2019/20.

Under the e-passport project, a permanent enrollment and personalization center will be constructed at the former passport registry, therefore an immigration department office is being constructed

<b>Total</b>	<b>2,056,265</b>
GoU Development	912,572
External Financing	0
AIA	1,143,693

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
13 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba)	Procured 2 double cabins (UG0334G, UG0335G) to support cluster operations;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 716,000
Marine vessel procured for Sigulu and Lolwe Islands. Van for inspection and legal services procured.	16 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei, Mutukula, Opotpot, DCIC Hqtr stores and Malaba)  Van for inspection and legal services procured.		
<b>Reasons for Variation in performance</b>			
Funds for procurement of a maritime vessel were insufficient, so it could not be purchased.			
Additional funds secured under JLOS support.			
Due to a lower unit cost, 3 additional motorcycles were procured.			
			<b>Total</b>
			<b>716,000</b>
			GoU Development
			310,000
			External Financing
			0
			AIA
			406,000

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Phase II file tracking system implemented	Phase II file tracking system procured.	<b>Item</b>	<b>Spent</b>
e-immigration card readers procured	Procured 54 desktop computers (with UPSs), 6 lap tops for the Directorate.	312202 Machinery and Equipment	5,958,979
Computer procured	Procured 3 heavy duty photocopying machines and 2 printers	312213 ICT Equipment	466,443
65 MIFI equipment procured	Intergration of PISCES is still ongoing to accommodate interoperability with Interpol, E-visa system and URA system.		
Bar code readers and passport readers procured	Intergration of other systems with the E-immigration system is at Testing level.		
Border and regional offices inter-connectivity improved.			
Procure 63 MIFI internet routers for the regional offices and border posts inter-connectivity.	Procured and installed 50 MIFI routers for facilitate internet connectivity to regional immigration offices		
Biometric Personalization Workstations procured	Procured digitization and indexing services for 1,675,000 files and implementation is ongoing.		
E-immigration consumable procured.	Developed TOR for service provider of a unified communication system with queuing, toll free, VoIP and PABX		
1,675,000 files digitized	Procured antivirus software.		
Headquarters and borders unified communication system procured.	E-immigration consumables procured.		
Bar code readers and passport readers procured	Delivered 130 laminators, 210 colour ribbons for smart cards and 380 cartridges.		
E-immigration consumable procured.	Rolled out the Integrated Border and Visa Management System (IBVMS) to 4 Regional offices of Gulu, Jinja, Mbale and Mbarara, 2 missions (Copenhagen and Riyadh) and 4 borders (Mutukula, Mpondwe, Cyanika and Mirama Hills);		
E-immigration consumable procured.	the exit counters were expanded with All in One Personalisation Machine as well as Citizenship office.		
Rollout e-visa/permit system to 10 borders (Katuna, Mpondwe, Mirama, Vurra, Bunagana, Oraba, Goli, Ntoroko, Suam River, Afogi).	Procured the secure and encrypt data infrastructure Public Key Infrastructure(PKI) and the Network backup for e-passport system.		
Secure and encrypt the data	Laying of network infrastructure completed for Headquarters, Mbarara and Namanve; Servers installed for Immigration Hqtrs, Namanve and Mbarara. Networking Mbale Regional Passport Office is ongoing.		
Procure local servers for passport data	Completed testing the link for integration of the Passport system with National Identification register.		
Procure software and licences for passport data requirements			
Passport data linked with NIRA			

### Reasons for Variation in performance

Funds were utilized for payment of PKI

The unified communication system was not implemented due to insufficient funds.

Networking and preparation of Namanve archive center delayed commencement of digitization

The Ministry reviewed the plan and prioritized the scaling-up of the system at borders, 2 Missions, and 4 Regions based on bigger presence of foreigners and the need to introduce citizenship online

**Total 6,425,422**



# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	4,320,422
		External Financing	0
		AIA	2,105,000

### Output: 77 Purchase of Specialised Machinery & Equipment

Water harvest system Installed	Procured and installed solar inverter at Nakasongala training school academy.	Item	Spent
Solar panels Installed		312202 Machinery and Equipment	146,837

#### Reasons for Variation in performance

<b>Total</b>	<b>146,837</b>
GoU Development	146,837
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for clusters procured	Procured furniture as follows:	Item	Spent
Furniture for Inspection offices and detention centre procured	(a) 3 sets of metallic waiting chairs and 5 sets of wooden desks and chairs for Jinja Regional Immigration Office. (b) 3 sets of Sofa Sets for Administration (Director and Commissioners) (c) 9 Office Tables for border posts of Mirama Hills, Padea, Dei and Katuna. (d) 36 beds, 5 tables, 3 managerial for holding center at Namanve. (e) 54 orthopaedic chairs for various offices at hqtrs (f) 8 filing cabinets for borders of Goli, Padea, Dei, Katuna, Mutukula and Vurra (g) 58 ordinary chairs for passport strongroom, Jinja RIO, immigration clusters of Goli, Mutukula and Vurra.	312203 Furniture & Fixtures	146,287

#### Reasons for Variation in performance

<b>Total</b>	<b>146,287</b>
GoU Development	146,287
External Financing	0
AIA	0

#### Arrears

### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,740,514</b>
		GoU Development	6,085,821
		External Financing	0
		AIA	3,654,693

### 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.			
7 Display Screens procured	Issued 15,689 work permits.	211103 Allowances (Inc. Casuals, Temporary)	302,574
Vision, Mission & Core Values banners procured	643 persons granted Certificate of Residence.	221001 Advertising and Public Relations	413,474
4 Large set of National Flag and EAC flags		221002 Workshops and Seminars	66,500
52 Sign posts procured and installed	886 Citizenship applications were approved by the NCIB.	221006 Commissions and related charges	1,070,105
At least 10,000 Work Permit applications considered by the NCIB/Work Permit Committee.	Produced the Final Accounts FY 2017/18.	221007 Books, Periodicals & Newspapers	13,334
At least 500 Residence Permit applications and at least 700 citizenship applications approved by the NCIB.	Maintained, serviced, and repaired the fleet.	221008 Computer supplies and Information Technology (IT)	44,323
Contracts managed.	Finalized the Budget Estimates and the Ministerial Policy Statement for FY 2019/20.	221009 Welfare and Entertainment	206,194
Fleet managed		221011 Printing, Stationery, Photocopying and Binding	361,649
Final Accounts produced	Produced the BFP FY 2019/20	221012 Small Office Equipment	10,423
BFP, Estimates and MPS FY 2019/20 Produced	Provided responses to the Parliamentary Committee for Defense and Internal Affairs on the BFP, MPS, and the budget	221016 IFMS Recurrent costs	65,000
Monitoring reports produced		222001 Telecommunications	20,000
Quarterly and Annual reports produced	Reviewed and submitted the National Standard Indicator Meta data and indicators	222003 Information and communications technology (ICT)	14,200
Policies formulated.		223003 Rent – (Produced Assets) to private entities	19,150
Statistical committee reports & abstract produced.		223004 Guard and Security services	18,444
Statistics Collected and Reports produced		223005 Electricity	102,451
Projects developed		223006 Water	75,000
Periodic public satisfaction survey conducted	Produced weekly, monthly departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports).	224004 Cleaning and Sanitation	47,578
Headquarter utilities procured.		224005 Uniforms, Beddings and Protective Gear	637,341
Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced.	Produced the annual performance report 2017/18 and half year performance report 2018/19 component for JLOS, OPM, MoFPED and MIA	225001 Consultancy Services- Short term	182,565
The generators, sewage & AC systems, Computers & accessories	MoFPED, & MIA.	227001 Travel inland	402,093
Collaborations and Interstate matters coordinated		227002 Travel abroad	374,651
Interstate border meetings attended.	Prepared Cabinet Memorandum on Revision of Immigration Fees	227004 Fuel, Lubricants and Oils	344,698
EAC migration meetings attended		228001 Maintenance - Civil	424,229
AU migration meetings attended.		228002 Maintenance - Vehicles	426,566
IOM and ICAO visits initiated.	Produced the Statistical Abstract for FY 2017/18.	228003 Maintenance – Machinery, Equipment & Furniture	86,442
Situational Reports produced			

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

### Regional Monthly Reports produced

Passport Offices remodeled and strengthened.	Developed and submitted an addendum of the Sector Statistical Plan for Statistics to UBOS.
Renovate Gulu Passport Center	
Renovate Mbale Passport Center	Produced 2 project proposals; strengthening border management &
Jinja Regional Office remodeled.	Construction and staff training of MIA.
Suam river public washroom constructed.	
Responses provided to client's enquiries on the electronic platforms and Social Media.	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.
Websites and Social media pages continuous updated.	
The Passport Magazine Printed.	
National Events attended.	
Communication and Advocacy Strategy implemented	Hosted a delegation from ICAO on the new Passport Issuance system and Passenger Handling at Entebbe Airport.
Sensitization clinics on citizenship and immigration facilities conducted	Concluded a report on the EAC key policy meeting on defence and security committee in Arusha
Talk shows attended.	Attended the 9th Tripartite technical Committee and 26 Tripartite Task Force subcommittee on movement of business persons and produced a report
	Produced a report of the planning conference for the EAC Armed Forces FTX Ushirikianomara in preparation for standby troops for the EAC
	Produced a report of the AU migration meeting on provision of electronic passports for AU.
	Procured Utilities for DCIC offices. Maintained the air conditioner at Malaba entry point server room.
	Procured a total of 16 new Air conditioners for various offices
	Renovation works of Gulu Regional Immigration Office ongoing.
	Completed tiling, painting, fixing doors, windows minor plumbing works and installation of sanitary wares at Mbarara Office.
	Jinja RIO was painted, tiled, fixed gutters and installed a waterborne toilet system. while for Mbale RIO; installation of

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

burglar proof doors, fixing new doors with locks, tiling, re-wiring, partitioning offices and painting was undertaken.

Improved awareness of immigration services through:  
(1) Development of a communication strategy  
(2) implementing the passport alert system  
(3) Concluded 25 radio talk shows on various topical immigration issues  
(4) Conducted 4 awareness clinics (Kololo, Africana and Mestil Hotel)

*Reasons for Variation in performance*

<b>Total</b>	<b>5,728,987</b>
Wage Recurrent	0
Non Wage Recurrent	2,021,878
<i>AIA</i>	3,707,109

**Output: 02 Internal Audit Improved**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual and Quarterly audit reports prepared.	Consolidated Quarterly Audit reports produced with focus on;	<b>Item</b>	<b>Spent</b>
Compliance with government financial regulations enforced	i) The process of awarding Ugandan citizenship. ii) Human resource and payroll management	211103 Allowances (Inc. Casuals, Temporary)	49,300
Internal controls maintained and implemented	iii) Inspection report of sampled border points' operations	221007 Books, Periodicals & Newspapers	532
Quarterly audit reports prepared.	iv) Inventory of land acquisition	221008 Computer supplies and Information Technology (IT)	8,094
Revenue reports audited	v) Cumulative budget performance for FY 2018/19	221009 Welfare and Entertainment	15,890
Pay roll audit report produced	vi) Verification of arrears and the pension management	221011 Printing, Stationery, Photocopying and Binding	2,500
Carry out inspection visits to borders and other immigration service points.	b) Produced Report on Non Tax Revenue management	221012 Small Office Equipment	2,820
Supplies verified	c) Verified supplies and deliveries	222001 Telecommunications	1,440
e-system pre-audit reports conducted	Inspected and audited files records transfer to Namanve Records Center and produced a report.	227001 Travel inland	88,566
Vehicle audit reports produced	Verified all supplies including the new e-Passport booklets	227002 Travel abroad	47,822
Arrears verified.	Carried out a physical inspection of the Warehousing in Namanve and the laying of the local area network for digitization and produced a report.	227004 Fuel, Lubricants and Oils	69,880
Verify payments on a sampling basis based on value	Inspected the construction works of the Interim e-Passport biometric enrollment center and produced report.		
Verify supplies and deliveries	Produced an audit report on status of advances and accountabilities.		
Undertake post audit	Inspected and audited the redesigned Strong Room for e-Passport production and provided recommendations.		
	Audited the monthly payroll and status of remission of Pay as you Earn(PAYE) returns to URA.		

### Reasons for Variation in performance

<b>Total</b>	<b>286,843</b>
Wage Recurrent	0
Non Wage Recurrent	123,936
<i>AIA</i>	162,907

### Output: 04 Support to Regional Immigration Offices

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
11111 Regional offices maintained operational	211103 Allowances (Inc. Casuals, Temporary)	146,381
Attend to clients, De-concentrate services from the Headquarters	221008 Computer supplies and Information Technology (IT)	22,800
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.	221009 Welfare and Entertainment	253,676
Local communities sensitized on the services of the regional immigration office.	221011 Printing, Stationery, Photocopying and Binding	64,641
Situational Reports produced	221012 Small Office Equipment	34,517
Regional Monthly Reports produced	222001 Telecommunications	12,403
Interstate meetings attended	223005 Electricity	18,000
WASP Meetings Attended	223006 Water	2,640
RIO meeting attended	227001 Travel inland	138,928
Clusters supervised	227004 Fuel, Lubricants and Oils	140,000
Situational Reports produced		
Regional Monthly Reports produced		
Border visits conducted		
Spot checks conducted		
Border communities registered		
Illegal immigrants arrested and deported		
Border visits conducted		
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		
Passports processed and issued at the regionals		
	Supported arrests and investigations of illegal Immigrants; of the 1,673 investigated cases, 756 cases (45%) investigated at regional offices. Mbarara deported 14 illegal immigrants out of the country.	
	Concluded an interstate meeting with Rwanda embassy officials on joint processes of clearing travelers at the border.	
	Conducted 9 WASP meetings in which the use of non-nationals holding Uganda National Identity cards was resolved to be withdrawn	
	Intercepted 19 suspected Trafficking in Persons victims at the borders and coordinated their safe return	
	Attended the Masindi region monthly District Security Committee meetings for the months of July, August, and September and produced report.	
	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.	
	Regional Reports produced	
	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), spot 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	

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

cases of illegal immigrants

### Reasons for Variation in performance

<b>Total</b>	<b>833,986</b>
Wage Recurrent	0
Non Wage Recurrent	300,556
<i>AIA</i>	533,430

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Spent</b>
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.	
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.	5 Accounts staff trained in record keeping and stores management. 1 Procurement Officer trained on Procurement and Contract Management	
690 staff paid salary by the 28th each month		
34 staff paid pensions by the 28th each month	1 Executive Assistant trained on management skills for executive/private secretaries in South Africa.	
13 staff gratuity Processed and paid		
Restructuring coordinated	Developed a draft Ministerial HIV/Aids Workplace Policy.	
Human Resource technical advice provided		
Workshops conducted	Trained all Staff of Entebbe International Airport (at Botanical Hotel) on customer care and client relations, protocol and diplomatic etiquette, human trafficking and management of migrant workers	
A training needs assessment conducted and report produced.		
Operations of the Training Committee facilitated		
End of year staff meeting held		
Deployment and transfers conducted	The Immigration Training Academy (ITA) produced a draft Training Catalogue as part of Curriculum Development.	
Recruitment and promotions coordinated		
Performance appraisals and performance plans coordinated by the 28th of July each year.		
Recruitment coordinated	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 Training School at Bwebajja.	
Baggage, Death and Incapacities coordinated		
Budgeting, consultative meetings, personnel data verification, payrolls verification & validation		
PRO Staff provided a Comprehensive International Communication training.	Trained additional 25 immigration staff on document fraud detection.	
Induction Training for promoted officers coordinated,	Trained all staff of Regional Passport	

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Staff sponsored for shortterm and longterm training inland & abroad. Cross – cutting issues (HIV and Gender issues) monitored	offices on the E-passport system and on its roll out plans
	Supported one staff to cover part tuition of Master of Laws (LLM) International Law Course at university of Salford Facilitated one staff member to attend the ACCA members Convention 22nd- 23rd November 2018
	Trained all Registry staff deployed at Namanve Records Centre on file management including digital file tracking Trained 12 Apprenticeship temporary staff responsible for capture of Records for transfer of files to Namanve Records Centre
	Supported 9 secretaries to train at Civil Service College for Secretarial Cadre Forum Concluded a one-week induction training to Immigration officers posted to Uganda Missions Abroad on protocol and other consular services
	Supported one Immigration Officer (Training Officer-ITA) with Tution for the MBA Course at Uganda Management Institute
	Paid on average 603 staff salary by the 28th each month comprising of 238 female and 365 male.
	Produced a draft restructuring report of the Directorate of Citizenship and Immigration Control.
	Promoted 5 Principal Immigration Officers to Assistant Commissioners and 7 Senior immigration officers to Principal Immigration Officers.
	Received deployments of New Director and 2 Commissioners. This improves the 58 Senior Managers to a ratio of 16 female to 42 male.
	Processed Gratuity and paid pension to 34 staff. Trained the newly promoted staff at ITA.
	Trained 25 immigration officers on the PISCES version 9.1 web based system.
	Two immigration officers attended a training on statelessness in Sanremo, Italy from 17th-21st June.



# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Redeployed 105 staff to improve performance. Held End of calendar year staff Team building and Party. Performance Appraisals for FY 2017/18 conducted for all staff and performance plans for FY 2018/19 prepared for each staff.

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. Carried out an induction and refresher training for all Senior officers of the Directorate (32 officers of Scale U2 and above) on performance management, budgeting, gender issues, procurement among others

3 staff sponsored for short term Immigration related courses abroad including one PRO staff.

**Reasons for Variation in performance**

Restructuring is still ongoing

The upgrade of the e-immigration system delayed; training of the I.T officers on systems administration to be done in Q1 FY 2019/20 when the system is fully deployed.

<b>Total</b>	<b>6,295,543</b>
Wage Recurrent	4,163,944
Non Wage Recurrent	1,262,512
<i>AIA</i>	869,087

**Output: 20 Records Management Services**

Namanve warehousing center Operationalized Records updated and archived	Procured filing materials(files, boxes, binders, tapes etc) for Namanve Archive Center	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	43,500
		227004 Fuel, Lubricants and Oils	13,022
	Under the records count activity, the Directorate transferred 4,129,025 immigration files to the Immigration warehouse/ archive centre at Namanve preparing the registries for construction of personalization center		
	Deployed all 5 records staff on site (Namanve) and provided office furniture and working tools.		

**Reasons for Variation in performance**

<b>Total</b>	<b>56,522</b>
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# Vote:120

 National Citizenship and Immigration Control

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	49,500
		AIA	7,022
		<b>Total For SubProgramme</b>	<b>13,201,881</b>
		Wage Recurrent	4,163,944
		Non Wage Recurrent	3,758,382
		AIA	5,279,555
		<b>GRAND TOTAL</b>	<b>101,398,059</b>
		Wage Recurrent	4,163,944
		Non Wage Recurrent	70,488,753
		GoU Development	6,085,821
		External Financing	0
		AIA	20,659,541

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 11 Citizenship and Immigration Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Inspection and Legal Services</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
Surveillance at the 10 regions and Kampala Metropolitan maintained.	Surveillance at the 10 regions and Kampala Metropolitan maintained	<b>Item</b>	<b>Spent</b>
Spot checks with in the 10 regions carried out.	Spot checks with in the regions carried out	211103 Allowances (Inc. Casuals, Temporary)	224,285
Resolutions of the District Security Meetings pertaining immigration implemented.	Resolutions of the district Masaka regional office conducted surveillance in Lyantonde district and found mainy natives with a few naturalized East Africans from neighboring states.	221001 Advertising and Public Relations	10,000
Companies, vessels, vehicles inspected. Legal advisory services provided within 14 days.		221002 Workshops and Seminars	56,878
Compliance to immigration policies, regulation and laws enforced.		221007 Books, Periodicals & Newspapers	8,283
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/deported from the country. Appeals handled.	The area is relatively peaceful with no key security concerns in regard to our area of operation apart from a lot of reluctance in the education sector in correspondence and paying attention to the immigration status of their students	221008 Computer supplies and Information Technology (IT)	26,813
Detention centers inspected and managed Procure bedding, furniture and meals for detainees.	A number of registration notices were sent in the district, many were followed up in some schools within the area and Masaka but the response is the same. Many school administrators send in students' travel documents with expired visitors' visas and they seem so ignorant even after continuous explanations on what to do in that regard	221009 Welfare and Entertainment	66,189
Medical Kit procured		221011 Printing, Stationery, Photocopying and Binding	82,190
Detainees provided access social amenities		221017 Subscriptions	1,740
		222001 Telecommunications	3,000
		227001 Travel inland	178,608
		227002 Travel abroad	5,653
		227004 Fuel, Lubricants and Oils	54,860
	Mbale legal team had a meeting with DISO, Mbale and among the issues discussed were;		
	<ul style="list-style-type: none"> <li>• The call to work together</li> <li>• The influx of Egyptians in the town</li> <li>• The DISO's office to provide intelligence information to the legal team to guide inspections and operations.</li> </ul>		
	One immigration officer attended a workshop on the anti-money laundering/counter financing of terrorism project in the greater horn of Africa in Nairobi from 2nd-3rd May, 2019		
	PIO inspections attended a consultative meeting in Addis Ababa on counter responses to human trafficking and smuggling and produced a report		
	Two immigration officers attended a training on statelessness in Sanremo Italy from 17th-21st June and produced a report.		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

General legal advice provided to the ministry and the directorate within 14 days (58 cases were handled)

General legal advice provided to the ministry and the directorate within 14 days in which 58 cases were handled.

303 suspected illegal were apprehended and investigated and 166 cases are pending conclusion.  
 116 [101 male and 15 female] cases of the 303 cases were investigated at the headquarters and 78 cases were concluded while 38 are pending  
 90 Cases of Ugandans referred from various border points investigated and all are pending conclusion.  
 Regions  
 187 [151 male and 26 female] of the 303 were investigated at the regional offices and 59 were concluded while 128 are pending

General legal advice provided to the ministry and the directorate within 14 days (58 cases were handled)

### *Reasons for Variation in performance*

The strategy of conducting operations after surveillance scaled down the number of operations carried out; However, improvement of other stakeholder cooperation improved the number of removals of illegal immigrants from the country.

<b>Total</b>	<b>718,499</b>
Wage Recurrent	0
Non Wage Recurrent	56,210
AIA	662,289
<b>Total For SubProgramme</b>	<b>718,499</b>
Wage Recurrent	0
Non Wage Recurrent	56,210
AIA	662,289

### *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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50,000 passports issued to citizens. Machine readable passports procured. Clients received, processed, printed and delivered.	Issued 55,656 e-passports (comprised of 55,561 ordinary passports, 71 diplomatic passports and 24 service passports).	<b>Item</b>	<b>Spent</b>
250 Refugees issued conventional travel documents	Undertook routine maintenance of the e-passport issuance system and personalization equipment.	211103 Allowances (Inc. Casuals, Temporary)	1,160,206
Passport issuance system maintained		213001 Medical expenses (To employees)	152,660
		221002 Workshops and Seminars	17,767
		221007 Books, Periodicals & Newspapers	950,071
		221009 Welfare and Entertainment	109,415
		221011 Printing, Stationery, Photocopying and Binding	132,961
		221012 Small Office Equipment	173,852
		222001 Telecommunications	103,113
		222002 Postage and Courier	226,743
		223003 Rent – (Produced Assets) to private entities	358,320
		223006 Water	85,995
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	61,425
		227001 Travel inland	234,756
		227002 Travel abroad	356,205
		227003 Carriage, Haulage, Freight and transport hire	338,261
		227004 Fuel, Lubricants and Oils	62,528
		228003 Maintenance – Machinery, Equipment & Furniture	62,700

### Reasons for Variation in performance

The Directorate of Citizenship and Immigration Control experienced transitional delays in the implementation of the e-passport milestones.

	<b>Total</b>	<b>4,586,977</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,547,535
	AIA	1,039,442

### Output: 09 Aliens Granted Citizenship

Grant Citizenship to at least 75 foreigners.	Reviewed the Citizenship laws.	<b>Item</b>	<b>Spent</b>
Grant Citizenship to at least 375 Ugandans living in the diaspora.	Granted citizenship to 12 foreigners.	221002 Workshops and Seminars	31,440
UNAA, UK and SA citizenship verification conducted	Granted dual citizenship to 104 former Ugandans.	221008 Computer supplies and Information Technology (IT)	4,900
Citizenship operations online conducted.		221009 Welfare and Entertainment	4,380
		221011 Printing, Stationery, Photocopying and Binding	19,000
		227001 Travel inland	38,385
		227002 Travel abroad	108,290
		227004 Fuel, Lubricants and Oils	50,000

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The National Citizenship and Immigration Control Board is not yet fully constituted; hence not all cases of citizenship applications could be handled.

The upgrade of the e-immigration system to include online citizenship delayed.

	<b>Total</b>	<b>256,396</b>
	Wage Recurrent	0
	Non Wage Recurrent	76,549
	AIA	179,846
<hr/>		
<i>Arrears</i>	<b>Total For SubProgramme</b>	<b>4,843,373</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,624,085
	AIA	1,219,288

### *Recurrent Programmes*

#### **Subprogram: 04 Immigration Control**

##### *Outputs Provided*

#### **Output: 02 Facilitated entry, stay and exit of foreigners**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 2750 work Permits processed to facilitate trade, investment and employment in Uganda. At least 1125 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 to visits conducted e- Immigration Site readiness reports produced. Status report on the working environment produced	Rolled out the E-immigration to 4 Regions (Gulu, Mbarara, Mbale, & Jinja); 5 borders & 2 missions (Copenhagen and Riyadh) and 4 borders (Mirama, Mpodwe, Vurra, & Goli) and the exiting were expanded with AIO and Citizenship office.  Upgrade of the Uganda E-visa/ permit management system to a full border management system is still ongoing.  Held a meeting with Civil Aviation Authority and other stakeholders at Entebbe in preparation for the installation of the E-kiosks and e-gate. E-immigration review reports produced Issued 3,258 work permits. A total of 99 dependants of principals/Work Permit holders granted dependant passes. 3,447 foreign students granted passes. A total of 301 persons granted Certificate of Residence.  Attended a multi-sectoral business assessment tour at the Elegu OSBP which resolved on a number of issues facilitating trade and operations of the OSBP i.e. banking, health facility, water, sensitization on the use of OSBP among others.  Draft status reports on the working environment including: Developed the Terms of reference for the training committee for DCIC; Held a one day workshop to examine the effectiveness of cluster management and operation model; and Developed draft concepts of joint patrols and staff welfare.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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	<b>Spent</b> 142,600 17,020 13,740 36,137 15,442 184,616 473,005 260,860 160,454 11,405 76,872

### Reasons for Variation in performance

The Ministry reviewed the plan and prioritized the scaling-up of the system at borders, 2 Missions, and 4 Regions based on bigger presence of foreigners and the need to introduce citizenship online

<b>Total</b>	<b>1,392,152</b>
Wage Recurrent	0
Non Wage Recurrent	123,192
AIA	1,268,959

### Output: 05 Border Control.

27 Border scouting and surveillance carried out. On spot snap checks conducted. Collaboration with other agencies strengthened. An estimated 1 million	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>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 16,950 160,374
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# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

travelers cleared across all 52 entry/exit points	b) Withdrew 150 national identity cards from non Ugandans	221011 Printing, Stationery, Photocopying and Binding	291,072
Border Management Reports producedAt least 6 Border scouting and surveillance per week carried out.	c) All the borders conducted 149 patrols in which 1,922 immigrants using illegal routes were arrested of which 830 immigrants were prosecuted.	221012 Small Office Equipment	128,415
On spot snap checks conducted.		222001 Telecommunications	5,994
Collaboration with other agencies strengthened.Evisa, PISCES and MIDAS system maintained		223005 Electricity	5,560
Utilities for border offices procured Cards, Stamps, Passes and stationery procured	d) The clusters carried out joint border surveillance with other security agencies for intelligence gathering & illegal route identification	223006 Water	631
		224004 Cleaning and Sanitation	25,000
		227001 Travel inland	48,991
		227004 Fuel, Lubricants and Oils	59,434
	Worked with Ministry of Health to ensure health security of Ugandans and contained the spread of Ebola enforcing guidelines on movement, and establishment of screening centers at the borders.	228003 Maintenance – Machinery, Equipment & Furniture	10,594
	Strengthened interagency collaboration with sister agencies.		
	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 International Organization for Migration 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 through routine meetings.		
	All borders sensitized travelers the use of the National Identification Cards and Interstate Pass.		
	Launched the Elegu single straddle OSBP bringing operational cohesion in joint border management and easing trade.		
	Cleared 1,163,843 travellers through the borders. 5,254 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 6,235 asylum seekers to OPM. Received 79 returnees and 4 repatriated Ugandans.		
	Upgraded the PISCES system to a web based system and replaced the Hardware including servers 65 workstations and VSAT equipment at 11 locations EIA,		



# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

VVIP-EIA, DCIC, JIC, Busia, Malaba, Elegu (OSBP), Mpondwe, Mirama Hills, Katuna and Mutukula. Installed a data recovery site.

Intergration of PISCES is still ongoing to accommodate interoperability with Interpol, E-visa system and URA system.

Intergation of other systems with the E-immigration system is at Testing level.

### Reasons for Variation in performance

The operations of PISCES system in Oraba is affected by unreliable power.

Upgrade of the e-immigration system delayed due to the need to integrate it to a number of other systems for seamless coherence and functionality.

Border traffic was affected by the closure of the Uganda – Rwanda border

Lack of a boat operator to improve surveillance especially in the Albertine region.

Lack of Internet connections remains a challenge to scalability of the e-immigration system to more borders

<b>Total</b>	<b>753,016</b>
Wage Recurrent	0
Non Wage Recurrent	149,838
<i>AIA</i>	603,178

### Output: 10 Support to Clusters

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.

4th quarter cluster operations reports for specific borders on revenue, visa management and traveler clearance compiled and submitted for management.

Concluded the formalities of the link of Port Bell Uganda to Mwanza, Bukoba and Kisumu strengthening the Port Bell operations.

Monthly cluster security meetings report produced on post entry management of immigrants, refugees issues in host communities and border security

17 cluster managers sensitized all borders under their control on the use of interstate passes and national Identity card as a travel document to promote the EAC protocol on free movement of persons

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	19,912
221009 Welfare and Entertainment	17,392
221011 Printing, Stationery, Photocopying and Binding	72,600
227001 Travel inland	104,429
227004 Fuel, Lubricants and Oils	55,292

### Reasons for Variation in performance

There is need to fully train dedicated Immigration Officers to operate the Marine Boat deployed on Lake Albert.

<b>Total</b>	<b>269,625</b>
Wage Recurrent	0
Non Wage Recurrent	74,728
<i>AIA</i>	194,897
<b>Total For SubProgramme</b>	<b>2,414,793</b>
Wage Recurrent	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	347,758
		AIA	2,067,035

### 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 accommodation and Mbale Regional Immigration Office procured.	Procured 0.7 acres of land for staff accommodation at Mirama Hills border post.	Item	Spent
		311101 Land	160,000

##### Reasons for Variation in performance

Land for Mbale Regional Immigration Office evaluated price was higher than budget estimate

Total	160,000
GoU Development	160,000
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

-Construction of an Immigration Office at Headquarters done through Force on Account.	Fenced Afogi, Vurra, Ishasha and Oraba border post.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,000,000
-Architectural, Structural and engineering Design for proposed Immigration/Ministry Headquarter Building produced	Renovated Gulu, Mbale, and gave a facelift to Jinja Regional Office.	281504 Monitoring, Supervision & Appraisal of capital works	8,000
	Constructed generator house at Suam River, Ishasha, Vurra and Katuna borders posts.	312101 Non-Residential Buildings	1,023,735
	Architectural drawings for Immigration Headquarter building developed and approved by KCCA.		
	Procured contractor for the construction of the Immigration department office at Headquarters.		

##### Reasons for Variation in performance

Funds for fencing border posts provided under JLOS budget support.

Contractor for Afogi border post fencing delayed commencement of work

Renovations of the Regional Immigration Offices were budgeted for under the recurrent budget for the FY.

Due to late procurement, the construction of the phased Immigration Headquarter building would be completed by Q1 FY 2019/20.

Under the e-passport project, a permanent enrollment and personalization center will be constructed at the former passport registry, therefore an immigration department office is being constructed

Total	2,031,735
GoU Development	888,042
External Financing	0
AIA	1,143,693

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Van for inspection and legal services procured.	Procured 2 double cabins (UG0334G, UG0335G) to support cluster operations;	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 484,662
	16 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei, Mutukula, Opotpot, DCIC Hqtr stores and Malaba)		
	1 customized van for inspection services procured.		

### Reasons for Variation in performance

Funds for procurement of a maritime vessel were insufficient, so it could not be purchased.

Additional funds secured under JLOS support.

Due to a lower unit cost, 3 additional motorcycles were procured.

<b>Total</b>	<b>484,662</b>
GoU Development	78,662
External Financing	0
AIA	406,000

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Phase II file tracking system implemented	Procured 43 desktop computers, 6 lap tops	<b>Item</b>	<b>Spent</b>
e-immigration card readers procured	and 15 UPS for passport department,	312202 Machinery and Equipment	5,787,249
Computer procured	border control and legal department.		
Bar code readers and passport readers procured	Procured 3 photocopying machines and 2 printers	312213 ICT Equipment	268,040
Border and regional offices inter-connectivity improved.	Procured and installed 50 MIFI routers for facilitate internet connectivity to regional immigration offices		
Install MIFI internet routers for the regional offices and border posts inter-connectivity.	Procured digitization and indexing services for 1,675,000 files and implementation is ongoing.		
418750 files digitized			
Headquarters and borders unified communication system procured.			
Bar code readers and passport readers procured	Procured antivirus software		
E-immigration consumable procured (Single finger print verification, Power stabilizers, Third Party Licences, E-visa personalization machine/ work stations	E-immigration consumables procured		
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).	Delivered 130 laminators, 210 colour ribbons for smart cards and 380 cartridges.		
Second batch of consumables for e-visa system procured	Procured all-in-one biometric Personalisation machines.		
	Procured the secure and encrypt data infrastructure Public Key Infrastructure (PKI) and the Network backup for e-passport system.		
	Laying of network infrastructure completed for Headquarters, Mbarara and Namanve; Servers installed for Immigration Hqtrs and Mbarara.		
18 All in one Personalisation Machines delivered	Networking Mbale is ongoing.		
Kiosk delivered			
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

Funds were utilized for payment of PKI  
The unified communication system was not implemented due to insufficient funds.  
Networking and preparation of Namanve archive center delayed commencement of digitization

The Ministry reviewed the plan and prioritized the scaling-up of the system at borders, 2 Missions, and 4 Regions based on bigger presence of foreigners and the need to introduce citizenship online

<b>Total</b>	<b>6,055,289</b>
GoU Development	4,058,702
External Financing	0
AIA	1,996,587

### Output: 77 Purchase of Specialised Machinery & Equipment

Water harvesting system procured	Procured and installed solar inverter at Nakasongala training school academy.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	146,837

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>146,837</b>
		GoU Development	146,837
		External Financing	0
		AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Lot 2 of furniture procured	54 orthopaedic chairs for various offices at hqtrs	Item	Spent
		312203 Furniture & Fixtures	128,380
	8 filing cabinets for borders of Goli, Padea, Dei, Katuna, Mutukula and Vurra		
	58 ordinary chairs for passport strongroom, Jinja RIO, immigration clusters of Goli, Mutukula and Vurra.		

### Reasons for Variation in performance

<b>Total</b>	<b>128,380</b>
GoU Development	128,380
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,006,902</b>
GoU Development	5,460,623
External Financing	0
AIA	3,546,280

### 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 2,500 Work Permit applications considered by the NCIB/Work Permit Committee.	Maintained, serviced, and repaired the automated fleet and machinery.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 42,247
At least 125 Residence Permit applications and at least 175 citizenship applications approved by the NCIB.	Supported Board Committee sittings on approval of immigration facilities	221001 Advertising and Public Relations	193,746
Contracts managed.	Procured assorted stationery for day to day operations	221002 Workshops and Seminars	29,130
Fleet managed		221006 Commissions and related charges	554,605
Quarterly Financial Accounts produced	Supported contract committee sittings to approve procurements	221007 Books, Periodicals & Newspapers	5,277
Monitoring reports produced		221008 Computer supplies and Information Technology (IT)	44,323
Quarterly reports produced		221009 Welfare and Entertainment	66,098
Policies formulated.		221011 Printing, Stationery, Photocopying and Binding	192,977
Statistical committee reports & abstract produced.		221012 Small Office Equipment	10,423
Statistics Collected and Reports produced		221016 IFMS Recurrent costs	13,520
Projects developed		222001 Telecommunications	7,888
Headquarter utilities procured.		222003 Information and communications technology (ICT)	14,200
Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced.	Produced a communication and advocacy strategy for the new e-passport.	223003 Rent – (Produced Assets) to private entities	19,150
The generators, sewage & AC systems, Computers & accessories	Conducted 5 clinics on citizenship and immigration awareness for Kololo, URA tax payers week, Budget week, e-governance week, Diaspora home is best summit and Munyonyo drive.	223004 Guard and Security services	18,444
Collaborations and Interstate matters coordinated		223005 Electricity	13,749
Interstate border meetings attended.		223006 Water	72,354
EAC migration meetings attended		224004 Cleaning and Sanitation	47,078
AU migration meetings attended.	Conducted 16 radio talk shows.	224005 Uniforms, Beddings and Protective Gear	637,341
IOM and ICAO visits initiated.	Re-branded Entebbe International Airport.	225001 Consultancy Services- Short term	182,565
Situational Reports produced		227001 Travel inland	144,365
Regional Monthly Reports produced	Procured 10 tear drop banners, fliers, 4 sets of Uganda and EAC flags.	227002 Travel abroad	100,998
Responses provided to client's enquiries on the electronic platforms and Social Media.	222,111 feedback messages were sent via the several social media platforms for effective delivery of immigration services.	227004 Fuel, Lubricants and Oils	23,928
Websites and Social media pages continuous updated.		228001 Maintenance - Civil	422,529
National Events attended.		228002 Maintenance - Vehicles	237,162
		228003 Maintenance – Machinery, Equipment & Furniture	72,502

### Reasons for Variation in performance

<b>Total</b>	<b>3,166,597</b>
Wage Recurrent	0
Non Wage Recurrent	879,415
<i>AIA</i>	2,287,183

### Output: 02 Internal Audit Improved

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly audit reports prepared. Compliance with government financial regulations enforced	Produced a consolidated Q4 Internal Audit Report.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,880
Internal controls maintained and implemented	Inspected and audited files records transfer to Namanve Records Center and produced a report.	221008 Computer supplies and Information Technology (IT)	6,494
Revenue reports audited	Verified all supplies including the new e-Passport booklets	221009 Welfare and Entertainment	2,200
Pay roll audit report produced	Carried out a physical inspection of the Warehousing in Namanve and the laying of the local area network for digitization and produced a report.	221011 Printing, Stationery, Photocopying and Binding	2,200
Carry out inspection visits to borders and other immigration service points.	Inspected the construction works of the Interim e-Passport biometric enrollment center and produced report.	222001 Telecommunications	1,440
Supplies verified	Produced an audit report on status of advances and accountabilities.	227001 Travel inland	10,467
e-system pre-audit reports conducted	Audited the monthly payroll and status of remission of Pay as you Earn(PAYE) returns to URA.	227002 Travel abroad	28,578
Vehicle audit reports produced	Inspected and audited the redesigned Strong Room for e-Passport production and provided recommendations.	227004 Fuel, Lubricants and Oils	12,753
Arrears verified.			
Verify payments on a sampling basis based on value			
Verify supplies and deliveries			
Undertake post audit			

### Reasons for Variation in performance

<b>Total</b>	<b>75,012</b>
Wage Recurrent	0
Non Wage Recurrent	29,201
AIA	45,811

### Output: 04 Support to Regional Immigration Offices

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.Situational Reports produced	RIOs supported arrests and investigations of illegal Immigrants; of the 303 investigated cases, 187 cases (62%) investigated at regional offices.	<b>Item</b>	<b>Spent</b>
Regional Monthly Reports produced		211103 Allowances (Inc. Casuals, Temporary)	66,277
Interstate meetings attended	Promoted awareness of the existence of decentralized immigration services at regional offices and support clusters in advocacy for use of interstate passes and national identity cards as a travel document	221008 Computer supplies and Information Technology (IT)	13,100
WASP Meetings Attended		221009 Welfare and Entertainment	120,114
RIO meeting attended	Support the reception of asylum seekers in the host districts and forwarding to OPM for further management; a total of 1,562 asylum seekers received	221011 Printing, Stationery, Photocopying and Binding	2,160
Clusters supervised		221012 Small Office Equipment	24,157
Border visits conducted	Continued sensitization of local businesses and institutions employing foreigners acquire company codes(a prerequisite for work permit and students pass applications), improving compliance levels by 15%.	222001 Telecommunications	12,403
Spot checks conducted		223005 Electricity	2,218
Border communities registered	Continued delivery of decentralized immigration services through issuance of 12,339 passports from the regional offices (before introduction of the e-passport central personalization).	223006 Water	2,330
Illegal immigrants arrested and deported		227001 Travel inland	18,099
30,000 Passports processed and issued at the regionals	Collaboration with other security agencies and Stake holders. 26 Snap check joint operations carried out with the help of the Wanted and Suspected Persons (WASP) committee with immigration as the lead agency and arrested & screened 145 immigrants and 36 were removed out of the country.	227004 Fuel, Lubricants and Oils	22,137
Verify citizenship of passport applicants			
Regional offices maintained operational			
Attend to clients, De-concentrate services from the Headquarters			

### Reasons for Variation in performance

<b>Total</b>	<b>282,996</b>
Wage Recurrent	0
Non Wage Recurrent	93,183



# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 189,812
<b>Output: 19 Human Resource Management Services</b>			
Staff trained and training school facilitated on document fraud detection.	Trained additional 25 immigration staff on document fraud detection.	<b>Item</b>	<b>Spent</b>
Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc.	4 Accounts staff received training in Record keeping & stores mgt at MTAC	211101 General Staff Salaries	1,167,344
690 staff paid salary by the 28th each month	Facilitated UPDF Marines and district Police Commander Nakasongola on training Immigration Officers	212102 Pension for General Civil Service	43,620
34 staff paid pensions by the 28th each month	Supported development of the Ministerial HIV / AIDS Work Place Policy and produced a draft	213001 Medical expenses (To employees)	7,000
3 staff gratuity Processed and paid Restructuring coordinated	Conducted staff needs assessment and produced report;	213004 Gratuity Expenses	119,550
Human Resource technical advice provided Operations of the Training Committee facilitated Baggage, Death and Incapacities coordinated	Developed curriculum for the Immigration Training Academy in Nakasongola to aid accreditation;	221003 Staff Training	725,824
Budgeting, consultative meetings, personnel data verification, payrolls verification & validation Staff sponsored for short term and long term training inland & abroad.	Supplied assorted training materials to the Nakasongola Training Academy,	221005 Hire of Venue (chairs, projector, etc)	33,208
	Trained key staff in the sections of Accounts, Human Resource, Administration and Internal Audit on the implementation of the decentralized Pension and gratuity processing	221009 Welfare and Entertainment	12,160
	Supported 3 Accounts staff to attend training at the 26th East and Southern African Association of Accountants-General (ESAAG) in Livingston Zambia aimed at enhancing the effectiveness of Public Financial Management systems in developing and emerging economies	221020 IPPS Recurrent Costs	24,000
	rained all staff of Regional Passport offices on the E-passport system and on its roll out plans	227001 Travel inland	9,310
	Supported one staff to cover part tuition of Master of Laws (LLM) International Law Course at university of Salford	227003 Carriage, Haulage, Freight and transport hire	184,947
	Facilitated one staff member to attend the ACCA members Convention 22nd- 23rd November 2018		
	Trained all Registry staff deployed at Namanve Records Centre on file management including digital file tracking		
	Trained 12 Apprenticeship temporary staff responsible for capture of Records for transfer of files to Namanve Records Centre		
	Supported 9 secretaries to train at Civil		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Service College for Secretarial Cadre Forum  
Concluded a one-week induction training to Immigration officers posted to Uganda Missions Abroad on protocol and other consular services

Supported one Immigration Officer (Training Officer-ITA) with Tuition for the MBA Course at Uganda Management Institute  
Paid on average 605 staff salary by the 28th each month comprising of 238 female and 365 male.

Concluded a workshop to restructure the Directorate of Citizenship and Immigration Control and produced a report.  
Trained 25 immigration officers on the PISCES version 9.1 web based system.  
Redeployed 105 immigration staff to improve performance and service delivery  
Staff list updated to reflect attrition and promotions.

### Reasons for Variation in performance

Restructuring is still ongoing

The upgrade of the e-immigration system delayed; training of the I.T officers on systems administration to be done in Q1 FY 2019/20 when the system is fully deployed.

<b>Total</b>	<b>2,326,963</b>
Wage Recurrent	1,167,344
Non Wage Recurrent	500,520
AIA	659,099

### Output: 20 Records Management Services

Records updated and archived	Item	Spent
Procured assorted items(files, boxes, strings, tapes, binders etc) for managing records at Namanve archive and warehouse center. Transferred a total of 3,208 immigration files to Namanve Warehouse and Archive Center	211103 Allowances (Inc. Casuals, Temporary)	8,335
	227004 Fuel, Lubricants and Oils	3,013

### Reasons for Variation in performance

<b>Total</b>	<b>11,348</b>
Wage Recurrent	0
Non Wage Recurrent	9,370
AIA	1,978
<b>Total For SubProgramme</b>	<b>5,862,916</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,167,344
		Non Wage Recurrent	1,511,690
		AIA	3,183,882
		<b>GRAND TOTAL</b>	<b>22,846,482</b>
		Wage Recurrent	1,167,344
		Non Wage Recurrent	5,539,742
		GoU Development	5,460,623
		External Financing	0
		AIA	10,678,773