

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	2.209	1.952	50.0%	44.2%	88.4%
Non Wage	88.155	78.249	73.056	88.8%	82.9%	93.4%
Dev't. GoU	9.227	5.077	1.042	55.0%	11.3%	20.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	101.800	85.535	76.050	84.0%	74.7%	88.9%
Total GoU+Ext Fin (MTEF)	101.800	85.535	76.050	84.0%	74.7%	88.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	101.800	85.535	76.050	84.0%	74.7%	88.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	101.800	85.535	76.050	84.0%	74.7%	88.9%
Total Vote Budget Excluding Arrears	101.800	85.535	76.050	84.0%	74.7%	88.9%

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	89.95	79.28	71.17	88.1%	79.1%	89.8%
Program: 1225 General administration, planning, policy and support services	11.85	6.25	4.88	52.8%	41.2%	78.0%
Total for Vote	101.80	85.53	76.05	84.0%	74.7%	88.9%

Matters to note in budget execution

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During budget execution, the Directorate faced the challenge of poor staff welfare: Immigration Officers compared to other border staff like medical officers, police, URA officers, and other member state immigration officers earn the lowest pay, have inappropriate working environment and are prone to high risks like communicable disease, attacks and other security threats.

The need to increase the capacity of Automated Fingerprint Information System(AFIS) on implementation of the Border Management System and the need for increased storage capacity at the Disaster Recovery Site remain major challenges. Even though this was anticipated, this activity did not receive the required budget and is likely to affect the phased automation of the Border Management System.

Considerable progress has been made in the area of automation: Two areas were fully automated and integrated with key stakeholder databases.; i) Citizenship application process and ii) Passport application process all linked to the Uganda Revenue payment system. There has been delays in undertaking the National Service delivery survey(NSDS) led by the Ministry of Public Service and Uganda Bureau of Statistics; hence the indicator on the proportion of the population satisfied with DCIC service delivery remain unmeasured.

Budget Performance:

Wage Expenditure: The Directorate did not spend all the funds provided within the first half of the year because of delays in the planned promotion and recruitment of staff. A total of UGX 0.257bn remained unspent.

Gratuity: The Directorate did not receive an appropriation for gratuity which has affected staff retiring. The request for supplementary funding was submitted to MoFPED, but its yet to be funded.

Development:

- Contracts for construction were before the Solicitor General for clearance at the time of reporting.
- Performance on some items was affected by long procurement procedures involved e.g. acquiring equipment for the roll out of the e-immigration system to more borders and missions.
- The Directorate planned to procure Racks to facilitate archiving of files at the Immigration Archiving Center at Namanve; However, at implementation, the market price of the racks were higher than the allocated budget.

Non- Tax Revenue:

As at December 2019, of the projected annual UGX 218.53bn projection for the FY 2019/20, DCIC collected UGX 116.045bn representing 53% performance at half year. This good performance is attributed by the re-engineering of business processes and integration of automated payment systems with Uganda Revenue Authority.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1211 Citizenship and Immigration Services	
0.099 Bn Shs	SubProgram/Project :02 Inspection and Legal Services
	Reason: The unspent balances are for printing guidelines on inspections, for payment for Legal Journals and for a workshop on training staff in the Legal Department as expert witnesses in cases of transnational crimes(drug and human trafficking, terrorism and document fraud);
Items	
37,222,320.000 UShs	221010 Special Meals and Drinks
	Reason: The department has been undergoing reforms in the work methods to improve on the performance.
17,500,000.000 UShs	221002 Workshops and Seminars
	Reason: Workshop to be conducted in Q3 in consultation with Judiciary
15,982,000.000 UShs	221007 Books, Periodicals & Newspapers

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	Reason: Pending payment for Legal Journals in Q3.
9,640,890.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending payment for printing guidelines on inspections.
8,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment for computer accessories(toner cartridges) to be made in 3rd quarter.
1.173 Bn Shs	SubProgram/Project :03 Citizenship and Passport Control
	Reason: Funds available are for clearance of procurement of passport booklets and clearing bills for Immigration Foreign Service Officers. Other unspent balances are for payment for assorted stationery and consumables for passport department.
<i>Items</i>	
285,210,505.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment pending supply of assorted stationery for the department of pasports.
187,200,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Funds are being accumulated to pay 12 month for rent for the Immigration Foreign Service Officers
104,014,597.000 UShs	227002 Travel abroad
	Reason: Funds await clearance of Immigration Foreign Service Officers to travel to all jurisdictions.
103,489,401.000 UShs	221012 Small Office Equipment
	Reason: Pending supply of office stamps
95,728,100.000 UShs	222002 Postage and Courier
	Reason: Contract awaits security vetting of the company
0.507 Bn Shs	SubProgram/Project :04 Immigration Control
	Reason: The unspent balances are majorly for payment for internet supply to borders on the e-immigration system, replacement of consumables for e-visa system as well as carrying out a workshop on e-visa after implementation of change requests on the system.
<i>Items</i>	
200,217,500.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaits payment to a service provider on supply of internet to remote borders.
89,467,650.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Maintenance of the systems to be done in third quarter after completion of the roll out of the Border Control Management System and its integration with existing systems such as PISCES and e-immigration system.
82,000,001.000 UShs	222003 Information and communications technology (ICT)
	Reason: Pending payment for replacement of e-visa consumables to be delivered in Q3.
33,888,795.000 UShs	227002 Travel abroad
	Reason: Payment pending undertaking quality assurance trips to missions abroad that is being done in the third quarter
30,347,397.000 UShs	221002 Workshops and Seminars
	Reason: Workshop on e-immigration system did not take place pending implementation of change requests on e-visa system.

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4.035 Bn Shs	SubProgram/Project :1230 Support to National Citizenship and Immigration Control
	Reason: Procurement of e-immigration equipment, furniture and constructions remain at different stages of procurement; hence the unspent balances. Payments will be made in the third quarter upon deliveries, advance payments and on receipt of completion certificates.
<i>Items</i>	
1,917,476,675.000 UShs	312101 Non-Residential Buildings
	Reason: Pending payment of advances for construction works. Contracts cleared by Solicitor General
1,599,695,641.000 UShs	312202 Machinery and Equipment
	Reason: Procurement of All in one e-immigration consumables still at bid evaluation level.
266,808,605.000 UShs	312102 Residential Buildings
	Reason: Contract for construction of Kikagati was cleared by Solicitor General in 3rd quarter.
195,453,996.000 UShs	312203 Furniture & Fixtures
	Reason: Payment for assorted furniture to be made after delivery of supplies; its still at bidding stage. However supplies for Boardroom furniture and furniture for Detention facility were made and paid for.
56,000,000.000 UShs	312201 Transport Equipment
	Reason: The motor cycle have been procured, pending delivery, upon which payment will be made.
Program 1225 General administration, planning, policy and support services	
0.966 Bn Shs	SubProgram/Project :01 Office of the Director
	Reason:
<i>Items</i>	
163,638,947.000 UShs	221003 Staff Training
	Reason: The training of Immigration Officers on Customer Care and Border Control was deferred to third quarter in the Immigration Training Academy Nakasongola.
131,471,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Contract implementation is in progress.
111,330,573.000 UShs	221001 Advertising and Public Relations
	Reason: Funds are being accumulated for the launch of the e-gates solution at EIA.
91,384,500.000 UShs	228001 Maintenance - Civil
	Reason: The Contract for renovation of Gulu was stayed in favour of USPC. Funds are now earmarked for Ntoroko, Katuna, Fortporta, Elegu renovations.
52,083,600.000 UShs	221009 Welfare and Entertainment
	Reason: Pending payment for meals supplied to immigration offices in the second quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Citizenship and Immigration Services

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Responsible Officer: Director, National Citizenship and Immigration Control			
Programme Outcome: Enhanced access to Citizenship and Immigration services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Average time taken to issue passports(Days)	Number	5	4
Level of compliance to immigration laws	Good/Fair/Poor	Good	poor
proportion of investor work permits issued out of applications received	Percentage	95%	79%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Director, National Citizenship and Immigration Control			
Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	75%	60.3%
Level of compliance of the DCIC to Gender and Equity budgeting.	Percentage	70%	56.7%

Table V2.2: Key Vote Output Indicators*

Programme : 11 Citizenship and Immigration Services			
Sub Programme : 02 Inspection and Legal Services			
KeyOutputPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of cases won against those registered againts suspected illegal immigrants	Number	97	25
Number of illegal immigrants removed	Number	240	177
Sub Programme : 03 Citizenship and Passport Control			
KeyOutputPut : 01 Citizens facilitated to travel in and out of the country.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of passports issued out of applications received	Percentage	97%	97%
Sub Programme : 04 Immigration Control			

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KeyOutputPut : 02 Facilitated entry, stay and exit of foreigners			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of days taken to issue a Work Permit	Number	5	5
KeyOutputPut : 05 Border Control.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of immigration service delivery points which meet set standards	Percentage	52%	43%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.4
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Director			
KeyOutputPut : 01 Policy, monitoring and public relations.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of the population satisfied with DCIC service delivery	Percentage	90%	

Performance highlights for the Quarter

Overview of Vote budget performance FY 2019/20: Q2 FY 2019/20 Physical Performance Highlights

Fully implemented the e-passport online application system available at www.passports.go.ug, which has drastically reduced the lead time for processing passports from an average of 8 working days to 4 working days.

The integration of the e-passport and e-citizenship online application system available at www.visas.immigration.go.ug with the URA system has streamlined collection of non tax revenue from issuance of immigration facilities.

Further, the integrated the e-passport system to the National Identification and Registration Authority has eased citizenship verification and improved processing times for passport applications.

The Directorate received and installed 5 Automated Border Control Kiosks(electronic gates at Entebbe International Airport); once fully operationalized will expedite self clearance of trusted citizens of Uganda, reducing on the time of clearance at the Airport.

The Directorate issued 97,856 citizens with electronic passports (112[39F,73M] service ppts, 267[147M,120F] diplomatic ppts, and 97,477 [35362M,62115F] ordinary ppts) against a target of 150,000 citizens issued with passports; representing a 65% performance.

To enforce compliance to immigration laws, policies and regulations, DCIC apprehended and investigated 805 suspected illegal immigrants; out of which 177 were found illegal and removed from the country.

To promote foreign direct investments and facilitate employment and create opportunity for local Ugandans, DCIC issued 9,143 work permits (7476 Male, 1667 Female), comprised of Class A-1157, Class B-12, Class C-2, Class D-852, Class E-66, Class F-17, Class G1-1,416 and Class G2 -5,621- to facilitate investment and employment in the country.

Implemented the e-citizenship online application system available at www.visas.immigration.go.ug; and created the e-passport referral window to improve inter-connectivity between the e-citizenship and e-passport system. Applicants can apply, track their application and pay either online or over the counter in any bank. Renunciation requests from citizens can also be submitted online.

Procured and delivered Racks at the Namanve Records and Archival Centre to facilitate record management.

Contracts for the construction of Mirama hills staff quarters, Kikagati and Arua regional office were cleared by the Solicitor General.

Construction of the 4 Unipots and 8 latrines is at foundation level(casting of slab)

550,000 files were digitized cumulatively bring the total number of files digitized and electronically archived to 2.03million files.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	89.95	79.28	71.17	88.1%	79.1%	89.8%
<i>Class: Outputs Provided</i>	<i>80.73</i>	<i>74.21</i>	<i>70.13</i>	<i>91.9%</i>	<i>86.9%</i>	<i>94.5%</i>
121101 Citizens facilitated to travel in and out of the country.	71.42	69.20	66.11	96.9%	92.6%	95.5%
121102 Facilitated entry, stay and exit of foreigners	3.34	1.88	1.45	56.3%	43.4%	77.2%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	2.02	1.01	0.88	49.8%	43.5%	87.4%
121105 Border Control.	2.47	1.29	1.16	52.2%	46.8%	89.7%
121109 Aliens Granted Citizenship	0.68	0.45	0.16	66.4%	23.7%	35.6%
121110 Support to Clusters	0.79	0.38	0.37	47.4%	46.6%	98.3%
<i>Class: Capital Purchases</i>	<i>9.23</i>	<i>5.08</i>	<i>1.04</i>	<i>55.0%</i>	<i>11.3%</i>	<i>20.5%</i>
121172 Government Buildings and Administrative Infrastructure	4.03	2.36	0.18	58.5%	4.4%	7.4%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	4.45	2.22	0.67	49.8%	15.0%	30.0%
121177 Purchase of Specialised Machinery & Equipment	0.40	0.15	0.10	37.7%	25.4%	67.5%
121178 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.10	100.0%	33.7%	33.7%
Program 1225 General administration, planning, policy and support services	11.85	6.25	4.88	52.8%	41.2%	78.0%
<i>Class: Outputs Provided</i>	<i>11.85</i>	<i>6.25</i>	<i>4.88</i>	<i>52.8%</i>	<i>41.2%</i>	<i>78.0%</i>
122501 Policy, monitoring and public relations.	4.66	2.66	2.03	57.1%	43.5%	76.3%
122502 Internal Audit Improved	0.31	0.16	0.13	50.0%	42.7%	85.4%
122504 Support to Regional Immigration Offices	0.99	0.49	0.40	50.0%	40.4%	80.8%
122519 Human Resource Management Services	5.69	2.84	2.25	50.0%	39.6%	79.2%
122520 Records Management Services	0.20	0.10	0.07	50.0%	32.7%	65.3%
Total for Vote	101.80	85.53	76.05	84.0%	74.7%	88.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>92.57</i>	<i>80.46</i>	<i>75.01</i>	<i>86.9%</i>	<i>81.0%</i>	<i>93.2%</i>
211101 General Staff Salaries	4.42	2.21	1.95	50.0%	44.2%	88.4%
211103 Allowances (Inc. Casuals, Temporary)	3.93	2.06	1.89	52.4%	48.1%	91.8%
212102 Pension for General Civil Service	0.24	0.12	0.07	50.0%	29.3%	58.6%
213001 Medical expenses (To employees)	0.26	0.13	0.02	50.0%	6.6%	13.3%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.06	50.0%	43.3%	86.6%
221001 Advertising and Public Relations	0.31	0.18	0.07	59.5%	22.5%	37.8%
221002 Workshops and Seminars	0.33	0.24	0.10	72.4%	30.7%	42.4%

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221003 Staff Training	0.58	0.29	0.13	50.0%	21.9%	43.9%
221006 Commissions and related charges	0.69	0.34	0.33	50.0%	48.5%	97.0%
221007 Books, Periodicals & Newspapers	66.32	66.27	64.15	99.9%	96.7%	96.8%
221008 Computer supplies and Information Technology (IT)	0.61	0.43	0.19	70.9%	31.8%	44.8%
221009 Welfare and Entertainment	2.34	1.23	1.13	52.4%	48.4%	92.4%
221010 Special Meals and Drinks	0.14	0.07	0.01	50.0%	10.1%	20.1%
221011 Printing, Stationery, Photocopying and Binding	1.44	0.97	0.65	67.0%	45.2%	67.4%
221012 Small Office Equipment	0.74	0.47	0.29	64.0%	39.5%	61.6%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	74.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.01	50.0%	25.8%	51.5%
222001 Telecommunications	0.17	0.09	0.01	50.0%	5.2%	10.3%
222002 Postage and Courier	0.25	0.13	0.03	50.0%	11.7%	23.4%
222003 Information and communications technology (ICT)	0.42	0.21	0.09	50.0%	22.0%	44.0%
223003 Rent – (Produced Assets) to private entities	0.46	0.23	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.03	0.01	50.0%	18.5%	36.9%
223005 Electricity	0.54	0.25	0.19	47.5%	36.2%	76.3%
223006 Water	0.22	0.10	0.05	46.5%	21.8%	46.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.01	0.01	0.00	50.0%	30.0%	60.0%
224004 Cleaning and Sanitation	0.07	0.03	0.01	50.0%	22.7%	45.3%
224005 Uniforms, Beddings and Protective Gear	0.53	0.33	0.20	62.3%	37.5%	60.2%
225001 Consultancy Services- Short term	0.13	0.06	0.02	50.0%	18.3%	36.6%
227001 Travel inland	2.12	1.06	1.03	50.0%	48.4%	96.8%
227002 Travel abroad	1.64	0.92	0.74	55.9%	45.1%	80.7%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.10	0.05	79.9%	43.6%	54.6%
227004 Fuel, Lubricants and Oils	2.17	1.08	1.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.17	0.17	0.08	100.0%	47.2%	47.2%
228002 Maintenance - Vehicles	0.38	0.22	0.19	58.0%	49.4%	85.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.27	0.11	57.7%	23.0%	39.8%
Class: Capital Purchases	9.23	5.08	1.04	55.0%	11.3%	20.5%
312101 Non-Residential Buildings	3.37	2.03	0.11	60.2%	3.3%	5.5%
312102 Residential Buildings	0.66	0.33	0.06	50.0%	9.6%	19.1%
312201 Transport Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	4.84	2.37	0.77	48.8%	15.8%	32.4%
312203 Furniture & Fixtures	0.30	0.30	0.10	100.0%	33.7%	33.7%
Total for Vote	101.80	85.53	76.05	84.0%	74.7%	88.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	89.95	79.28	71.17	88.1%	79.1%	89.8%
<i>Recurrent SubProgrammes</i>						

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02 Inspection and Legal Services	2.02	1.01	0.88	49.8%	43.5%	87.4%
03 Citizenship and Passport Control	72.10	69.65	66.27	96.6%	91.9%	95.1%
04 Immigration Control	6.61	3.55	2.98	53.7%	45.1%	83.9%
<i>Development Projects</i>						
1230 Support to National Citizenship and Immigration Control	9.23	5.08	1.04	55.0%	11.3%	20.5%
Program 1225 General administration, planning, policy and support services	11.85	6.25	4.88	52.8%	41.2%	78.0%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	11.85	6.25	4.88	52.8%	41.2%	78.0%
Total for Vote	101.80	85.53	76.05	84.0%	74.7%	88.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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
Program: 11 Citizenship and Immigration Services			
<i>Recurrent Programmes</i>			
Subprogram: 02 Inspection and Legal Services			
<i>Outputs Provided</i>			
Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
10 regional immigration offices (rural) supported to inspect and trail the districts with the help of and information from other security agencies.	Surveillance at the 10 regions and Kampala Metropolitan maintained. Total of 98 cases were surveilled (91 at the regions, 7 at the headquarters)	Item	Spent
Monthly reports produced		211103 Allowances (Inc. Casuals, Temporary)	173,536
EAC harmonising meetings, Regulatory meetings attended.	Resolutions of the District Security meetings pertaining immigration were implemented.	221007 Books, Periodicals & Newspapers	8,928
Deportees escorted to their countries of origin.		221009 Welfare and Entertainment	214,599
3200 immigrants apprehended and/ investigated.	Updated the list of local companies with details of foreign employees in 9 out of the 10 regional offices.	221010 Special Meals and Drinks	13,778
120 Offenders of immigration laws prosecuted.		221011 Printing, Stationery, Photocopying and Binding	20,662
At least 240 Irregular immigrants removed from the country on organised departures and deportations.	Attended security meetings and ensured a cordial working relationship with other security organs.	221012 Small Office Equipment	5,428
Appeals handled.		224001 Medical Supplies	3,000
Detention centers inspected and managed.	Lira region.	227001 Travel inland	170,817
Detainees both male and female fed, provided medical services and sanitary.	-Engaged in surveillance and intelligence gathering, spot checks, compliance checks in the areas of lira town, Kaberamaido and Aduku in kwania district.	227002 Travel abroad	90,463
Legal advisory services provided within 14 days		227004 Fuel, Lubricants and Oils	178,640
Human rights related to the 48 hour rule, privacy, justice enforced	-Conducted surveillance noting companies not compliant to immigration laws, these were served reminder notices.		
Legislation reviewed and operational guidelines developed			
Resolutions of the District Security Meetings pertaining immigration implemented.	Masaka Region: Surveilled Lwengo District and notices to the various institutions were issued.		
	Jinja Region: Seven companies were visited and all foreign nationals had their facilities verified, 100% compliance was achieved		
	Gulu Region: Visited one company in Gulu town and attained 100% compliance.		
	Mbarara Region: Mbarara District Security Committee had a joint operation meeting on illegal immigrants and Immigration was the lead agency. 3 Officers of Mbarara regional office received training at Makerere University under the refugee law project.		
	Fort Portal Region: Meeting was held with DISO, Police and		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

RDC in Kabarole region.

Surveilled and gathered intelligence, spot checks, compliance checks in the areas of Hima, and Kijura County in Kasese and Kabarole districts respectively.

Hoima Region:

Two companies were visited and all foreign nationals had their facilities verified, 100% compliance was achieved.

Moroto Region:

Mbale Region:

-Two institutions (Living stone & IUIU Universities) were visited and sensitized.
 -Concluded on Radio talk show on Radio Open Gate in Mbale 24/9/2019.
 -Held a sensitization workshop for all security agencies and business community to promote compliance.
 Supervised 4 border posts
 -15 premises and 5 districts were surveilled
 -1027 passport applications (859 new and 168 renewal) were received and 740 printed passports delivered to Mbale regional office.

A total of 805 suspected illegal immigrants (340 of the 805 were investigated at the headquarters (186 were male and 154 were female) and 465 of 805 were investigated at the Regional offices.

A total of 412 of 805 suspected irregular immigrants had their facilities verified and found compliant to immigration laws.

8 immigration offenders were arraigned in courts of law for prosecution, 6 cases still pending in court process.

- 177 immigrants were found illegal and removed from the country (71% through deportation, while 29% removed on organized departure). 165 of these were from headquarters (153 of these were males and 12 were female).
 -Total number of children removed at headquarters were 4 in number.
 - 12 of the 177 were removed at the regions (1 male, 3 females, 8 children)
 456 appeals were processed. The processing of Appeals entails advisory and processing for the attention of the Hon. MIA; the appeal process is executed within seven (7) working days.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

116 illegal immigrants were managed in detention. 105 were male and 11 were female). Meals were procured for detainees and Health care provided.

General Legal advice provided to the Ministry and the Directorate within 14 days
81 cases were handled. 98 had their facilities verified and were compliant to Immigration laws.

Reasons for Variation in performance

- The department has been undergoing reforms in the work methods to improve on the performance.
- Inadequate storage equipment has exposed sensitive government documents and investigation files in the custody of offices.
- The issue of unreliable transport to undertake surveillance in the regional offices curtails effective surveillance.
- Delays in receiving correspondences especially from foreign governments sub-contractors affect surveillance e.g. the vast road contracts being undertaken by foreign firms.
- Lack of adequate office equipment such as computers and printers and internet at the regional and border offices curtails effective service delivery
- Inadequate allowances to cater for lunch and accommodation, given the high standards of living in Mbale towns
- influx of asylum seekers in the region especially those working in the Tea Plantation and in refugee camps should be closely monitored.
- Allied Democratic Forces continued presence in Eastern DRC is an active security threat to Uganda and calls for vigilance and proper screening of Immigrants.

Total	879,850
Wage Recurrent	0
Non Wage Recurrent	879,850
AIA	0
Total For SubProgramme	879,850
Wage Recurrent	0
Non Wage Recurrent	879,850
AIA	0

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

e-passport workshops held and reports produced	-94 immigration officers (53 males, 41 Females) trained on the operation and management of the new e-passport system; On job proficiency training for other staff is ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	828,857
e-passport equipment maintained		213001 Medical expenses (To employees)	6,660
Courier services procured and postage of e-Passports effected		221002 Workshops and Seminars	20,990
300,000 blank e-passports procured.	-A multi stakeholder e-passport implementation scheme was developed in a workshop with stakeholders such as	221007 Books, Periodicals & Newspapers	64,133,088
300,000 citizens issued e-passports (60%			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

passports issued to females).	ESO, ISO and Office of President.	221008 Computer supplies and Information Technology (IT)	8,300
1,000 Refugees issued Conventional Travel Documents (CTDs)	-Awareness created on e-passports through different media groups e.g Local FM radio stations, TV talk shows and Newspapers.	221009 Welfare and Entertainment	176,735
		221011 Printing, Stationery, Photocopying and Binding	162,364
		221012 Small Office Equipment	58,111
	Completed the Regional rollout previsits to 3 regional immigration offices in which site readiness reports and works designs were concluded(for Gulu, Mbale and Mbarara).	222001 Telecommunications	1,400
		222002 Postage and Courier	29,272
		223006 Water	494
	Renovated the delivery section for passport issuance.	227001 Travel inland	99,892
		227002 Travel abroad	379,071
	e-passport issuance system and equipment maintained and operational.	227003 Carriage, Haulage, Freight and transport hire	41,827
		227004 Fuel, Lubricants and Oils	154,799
	A fully functional e-passport infrastructure and machinery installed at the biometric enrollment center.	228003 Maintenance – Machinery, Equipment & Furniture	7,810
	Installed e-passport system and successfully integrated it with NIRA Database, the messaging system and URA e-payment Database.		
	Attended the International Civil Aviation Organization (ICAO) Technical Workshop on Air Transport Facilitation held in Namibia at which capacity was built on traveler identification and Public Key Directorate(PKD).		
	Completed the Factory Acceptance Test on the e-passport system in Munich Germany.		
	Attended the ICAO PKD board meeting held in Reykjavik, Iceland aimed at verification of the e-passport certificate.		
	Contract for Courier services for e-passports for Ugandan diaspora and local delivery was awarded.		
	A total of 97,856 Citizens where issued electronic passports comprising of 97,477[35,362M,62,115F] ordinary passports holders, 267[147M,120F] diplomatic passport holders and 112[39F,73M]service passport holders. 63% of all the passports issued were to Female applicants. 74 % (71,914) passport applicants were youth (age group 18-35), 17% (16,588) were of working age group (age group 36-53), 6% (6,607) were Children (age group 0-17), 2%(2,440) were elderly/ Senior		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Citizens (age group 54-71) while 0.3%(10) were Principal Citizens.

Procured 300,000 blank e-passports.

Implemented the e-passport online application system available at www.passports.go.ug

Reasons for Variation in performance

Courier services contractor awaits vetting prior to embarkation of implementation.

Total	66,109,669
Wage Recurrent	0
Non Wage Recurrent	66,109,669
<i>AIA</i>	0

Output: 09 Aliens Granted Citizenship

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QUARTER 2: 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
Citizenship granted to 1000 deserving former Ugandans and 150 aliens.	Implemented the e-citizenship online application system available at www.visas.immigration.go.ug and the integration of the e-immigration system to the URA system.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 28,473 4,285 31,035 4,348 28,442 31,917 32,119
Citizenship Verification Conducted - minority groups	<p>The Directorate granted 148 Citizenship application comprising of 141 Dual Citizenship, 2 Naturalization and 5 citizenship by Registration. 13 application of citizenship were revoked, 16 were deferred, 13 are awaiting Board decision, while 250 are pending ratification. 113 citizenship certificates were verified and certified.</p> <p>Transformed the Citizenship application process from manual to online- with an advantage of clients tracking progress of their applications.</p> <p>Reformed the citizenship certificates from the current manual to new electronic, secure and biometrics certificate.</p> <p>Printed new guidelines for granting of citizenship.</p> <p>Automated renunciation of citizenship.</p> <p>Introduced the Registration, Naturalization and Dual Citizenship electronic registers.</p> <p>Created the e-passport referral window to improve inter-connectivity between the e-citizenship and e-passport system, and DCIC-NIRA interface for NID information verification.</p> <p>Automated 3 of the old records of Citizenship received from 1960 as stipulated by law.</p>		

Reasons for Variation in performance

Open refugee policy and the ease of acquiring other citizenship verification documents. Business Process at the OPM refugee desk are still manual. Migrants of 1950 branding the passport application process as discriminatory.

Total	160,619
Wage Recurrent	0
Non Wage Recurrent	160,619
AIA	0
Total For SubProgramme	66,270,288

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	66,270,288
		AIA	0

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

		Item	Spent
Forms and 500 entry- exit stamps procured.	Contract awarded pending delivery of 400 entry- exit stamps. Conducted Inter-ministerial coordination meetings as follows:	211103 Allowances (Inc. Casuals, Temporary)	257,241
Inter-ministerial coordination meetings conducted.		221002 Workshops and Seminars	27,853
Cross border Meetings held	a. Concluded 15 inter agency meetings between OPM and DCIC on refugee management, URA and DCIC on harmonization of intergration of e-immigration and URA system.	221007 Books, Periodicals & Newspapers	4,273
Department of Immigration Service Delivery policy developed.		221008 Computer supplies and Information Technology (IT)	155,483
Field visits and verifications of Businesses of work permit applicants conducted.	Concluded cross border Meetings as follows:	221009 Welfare and Entertainment	162,600
E-immigration system reviews held.	a. Regional security and Migration Management Coordination Meeting concluded in Mbale.	221011 Printing, Stationery, Photocopying and Binding	180,450
BMS phase V rolled out to 20 stations. E-immigration system rolled out to Regions(rural)		221012 Small Office Equipment	182,547
10,000 students facilitated to study in Uganda for all gender and nationalities (50% of female granted student passes).	3 meetings were concluded, one with office of prime minister to discuss modality of handling refugees	222003 Information and communications technology (ICT)	83,000
200 Residence Permits processed	A meeting between DCIC and Ministry of Labour concluded on the guidelines of work permits.	227001 Travel inland	111,481
14,000 Work Permits (in Mining, Agriculture, Business and trade, Manufacturing, and Volunteers) processed to facilitate trade, investment & employment for all genders in Uganda.	A meeting between DCIC and Ministry of Foreign Affairs on decentralized immigration service delivery in missions abroad.	227002 Travel abroad	117,558
6,000 Dependant Passes issued (50% of spouses of work permit holders granted dependent passes. 40% of children of work permit holders granted dependent passes.)	24 field visits were conducted for due diligence and verified 297 business premises of work permit applicants.	227004 Fuel, Lubricants and Oils	125,244
	24 E- Immigration reviews were conducted and review findings used to undertake process improvements of the system.	228003 Maintenance – Machinery, Equipment & Furniture	45,000
	Procurement of equipment for the roll out of the BMS to 20 stations is ongoing.		
	Delivered and installed 5 ABC Kiosks/ electronic gates at ENTEBBE International Airport to facilitate traveler self clearance. Completed the Upgrade of the e-immigration system and included the Online Citizenship application, and the integration of the e-immigration system to the URA system.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Rolled-out and operationalised the e-immigration to Mbale, Jinja, Mbarara, & Gulu.

Concluded Factory acceptance test and user acceptance on the upgraded of the e-immigration system.

A total of 10,242 student pass applications were received of which 7,176 applicants were issued students passes, 129 student pass applications remained rejected status, 1,256 cancelled, 600 deferred, 529 at E-payment level and 552 still under process. 7,176 student passes were issued and were categorized by age group as follows: -Between 0-17 years, 3,199 were issued; -18-35 yrs, 3,631 passes issued; -36-53 yrs, 327 passes issued; -54-71 yrs, only 19 passes were issued.

A total of 508 (129F & 379M) Certificate of Residence(CR) applications were received; of which: 101 CR applications were issued comprising of 56 CRs aged between 36 to 53 years, 27 CRs aged between 54-71 years and 15 aged between 18-35 years. 32 CR applications rejected, 67 deferred, 8 awaited e-payment, and 113 applications were cancelled. CR due to long stay constitutes a higher proportion (65%) of the total number of applications regardless of processing status followed by applications due to marriage (32%).

A total of 11,750 work permits application were received (One in Mining, 14 in Agriculture, 804 in Business and trade, 58 in Manufacturing, and 9,817 Missionaries & Volunteers applications were processed to facilitate trade, investment & employment for all genders in Uganda.

9,154 work permit applications were issued;

Class G2(Expatriate employees constituted of 63% (5,805 applications the total work permit applications); Class A -888 EPs, Class G1-1,365 EPs.

A total of 363 EP applications remain approved, 232 EPs rejected, 460 deferred, 4 EP applications awaited referral, 771 EPs awaited e-payment, 7154 were awaiting personalization, and others were being processed.

-4,855 applications of dependants of work permit holders were received. 79% (3,872) Dependant Passes were granted comprising of 1,546 children (735F & 811M), 2005 Spouses (1878F & 127M) and 321 other relatives (217F & 104M).

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

53 rejected, 157 deferred, 184 awaited e-payment, and 589 applications were cancelled. 49% of the DPs received where for spouses of Work Permit holders followed by 41% being children of Work Permit holders.

Reasons for Variation in performance

Except for interstate passes, Uganda Bureau of Statistics undertook the initiative of procuring and delivering entry and exit forms to the major border posts..

Improved compliance of students due to the implementation of the e-immigration system.

The delivery and installation of the 5 ABC Kiosks/ electronic gates at Entebbe Airport was a deliverable from the previous FY e-visa upgrade contract) .

Total	1,452,729
Wage Recurrent	0
Non Wage Recurrent	1,452,729
AIA	0

Output: 05 Border Control.

4million travelers across immigration Borders cleared.	A total of 1,689,042 travelers cleared across all major entry/exit points comprised of 795,338 arrivals and 893,704 departures.	Item	Spent
Border Working Hours reciprocated from 8hr to 24 hrs	A total of 3,056 EATV were issued within the 6 months	211103 Allowances (Inc. Casuals, Temporary)	116,575
Monthly Border Management Reports produced		221009 Welfare and Entertainment	285,861
Suspected trafficked persons intercepted	Monthly border operations reports produced for management decisions..	221011 Printing, Stationery, Photocopying and Binding	141,163
Inadmissible passengers fed	Utilities for border were procured. 15 borders were maintained operational with PISCES and e-immigration system.	221012 Small Office Equipment	29,000
Utilities Procured		227001 Travel inland	307,493
Maintenance of PISCES and MIDAS system	2 missions of Copenhagen and Riyadh had an extension of e-immigration system. Provided IT maintenance support for London, Washington, Abuja, Beijing and Brussels	227002 Travel abroad	14,890
Support supervision of e-immigration system and BMS at the borders and Missions provided.		227004 Fuel, Lubricants and Oils	233,643
		228003 Maintenance – Machinery, Equipment & Furniture	28,589

Reasons for Variation in performance

Total	1,157,214
Wage Recurrent	0
Non Wage Recurrent	1,157,214
AIA	0

Output: 10 Support to Clusters

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QUARTER 2: 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
Border supervised and reports produced	Border surveillance conducted and 322 irregular immigrants intercepted and managed. Patrols conducted in which 201 foreigners were fined and sent back to their country. A joint security subnational committee toured and identified 103 ungazetted illegal entry/exit routes.	Item	Spent
Border surveillance conducted and illegal		211103 Allowances (Inc. Casuals, Temporary)	143,620
Immigrants intercepted		221009 Welfare and Entertainment	90,625
Patrols conducted		221011 Printing, Stationery, Photocopying and Binding	15,200
		227001 Travel inland	51,804
		227004 Fuel, Lubricants and Oils	67,501

Reasons for Variation in performance

Uganda's borderline remain porous with many illegal entry/exit routes. DCIC has identified and documented a total of 103 un-gazetted border points that are used to illegally cross to and from Uganda, promoting cross border crimes such as human, drug and arms trafficking associated with insecurity.

Total	368,750
Wage Recurrent	0
Non Wage Recurrent	368,750
AIA	0
Total For SubProgramme	2,978,693
Wage Recurrent	0
Non Wage Recurrent	2,978,693
AIA	0

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Phase I staff accomdation built- Malaba Phase II Immigration Office at Hq built 1 Staff accomdation built at Mirama Hills. Regional Office - Arua completed Kikagati border built design for borders made 4 unipots built 8 latrines constructed	Concluded MOU with Ministry of Works and URA for collaboration in the construction of Malaba Staff Accomodation. Contracts for the construction of Mirama hills staff accomdation, Kikagati border post and Arua regional immigration office are before Solicitor General for clearance. Construction of the 4 Unipots and 8 latrines at foundation level(casting of slap) Remodelling of Gulu Regional Office and Mutukula Immigration Office ongoing and completion certificates paid. Fencing of Isasha and Oraba border posts completed and paid for	Item	Spent
		312101 Non-Residential Buildings	112,523
		312102 Residential Buildings	63,191

Reasons for Variation in performance

Provision for remodeling of Gulu Regional Office, Mutukula and fencing of Isasha and Oraba

Total	175,715
GoU Development	175,715
External Financing	0

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QUARTER 2: 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
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 motorcycles for Madi Opei, Sebagoro, Wanseko, Kaiso Tonya border posts procured	Procurement of 4 motorcycles for borders of Sebagoro, Madiopei, Wanseko and Kaiso Tonya completed, pending delivery;	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted e-visa system small equipment procured. Change requests implemented on E-immigration system to accommodate class of permits and URA systems. Border Management System (exit function all in ones) rolled out to 10 local borders. 32 All in One workstations procured to extend e-immigration system to 1 mission abroad, 10 local borders, Kabale International Airport and 4 local regional offices (Lira, Moroto, Hoima, Jinja). 55 mobile passport enrollment kits procured. 383,000 files digitized. 3 local servers API implemented to interface with NIRA, URA, and other MDA	Procurement of all the 32 all in one personalization work stations, local servers, software and licences, Assorted immigration consumables are on going. Development of software to address change request is ongoing. Delivered the Automated Border Control Kiosk solution and equipment and installed at Entebbe international airport. Procurement of all the 32 all in one personalization work stations, local servers, software and licences, Assorted immigration consumables are on going. 550,000 files were digitized cumulatively bring the total number of files digitized to 2.03 million files. Integration of the e-immigration system and PISCES and URA payment system completed. Process of integrating with NSSF, URSB among others is in progress.	Item	Spent
		312202 Machinery and Equipment	665,192
<i>Reasons for Variation in performance</i>			
Procurements at LPO level.			
		Total	665,192
		GoU Development	665,192
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Movable racks for Namanve archival center procured 18 generators procured for passport mobile registration kits.	Delivered and installed 75 racks at Namanve record center. Procurement of generators for running the passport enrollment kits is ongoing	Item	Spent
		312202 Machinery and Equipment	101,265
<i>Reasons for Variation in performance</i>			

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QUARTER 2: 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
		Total	101,265
		GoU Development	101,265
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture for immigration department, borders and regions procured	Delivered assorted furniture for legal department detention facility(36 beds, 5 tables, 3 managerial chairs)	Item 312203 Furniture & Fixtures	Spent 99,546
4 Beds for Busia holding facility Special waiting chairs for people with disability, elderly procured	for holding center at Namanve.; Procurement of furniture for immigration department and office of the director is on going		
<i>Reasons for Variation in performance</i>			
		Total	99,546
		GoU Development	99,546
		External Financing	0
		AIA	0
		Total For SubProgramme	1,041,718
		GoU Development	1,041,718
		External Financing	0
		AIA	0
Program: 25 General administration, planning, policy and support services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Office of the Director			
<i>Outputs Provided</i>			
Output: 01 Policy, monitoring and public relations.			
National events attended	Participated at the 58th Independence day celebration held in Ibanda District.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 149,973
Borders, Regions and other DCIC programmes monitored.		221001 Advertising and Public Relations	69,800
Statistical Abstract Produced with a gender dis-aggregation data, Nationality, categorization of facilities and application status.	Participated in the URA appreciation week and DCIC recognized and awarded for its strategic partnership.	221002 Workshops and Seminars	45,336
Strategic Plan 2020-2025 formulated and developed	Conducted the 2020/21 needs assessment for the Clusters, regions and other DCIC programmes.	221003 Staff Training	42,949
Budget Framework Paper produced		221006 Commissions and related charges	332,430
Estates monitored and multi year projects developed.	Monitored performance of regions. Ministry of Internal Affairs Statistical Abstract first draft produced.	221007 Books, Periodicals & Newspapers	3,750
DCIC fleet serviced and maintained. Fleet utilization report produced	Further, Produced weekly and daily statistical reports	221008 Computer supplies and Information Technology (IT)	6,548
Utilities (water, electricity) procured.		221009 Welfare and Entertainment	76,084
Rent bills for Dei, Padea, Kasensero, Kairo-Tonya, Masaka, Bugango, Kyesero, Paidha, Odramachako, Karenga	Produced the time taken report for services provided.	221011 Printing, Stationery, Photocopying and Binding	58,025
		221012 Small Office Equipment	16,406
		221016 IFMS Recurrent costs	32,500

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

cleared		222001 Telecommunications	7,500
9 months, and Annual Financial Report produced.	Formulated the DCIC Strategic Plan 2020/21-2024/25	222003 Information and communications technology (ICT)	10,348
Asset registry updated and produced.	Formulated a Priority Paper for the Strategic Plan 2020-2025.	223004 Guard and Security services	10,530
Offices and Premises maintained	Produced the Budget Framework Paper FY 2020/21.	223005 Electricity	194,430
Furniture and equipment (CCTV, Computers and accessories and printers and scanners) maintained.	-Installed a new gate at Ishasha.	223006 Water	46,875
Furniture and equipment engraved.	-Renovated the Client washrooms at the delivery section.	224004 Cleaning and Sanitation	14,730
NCIC Board facilitated to grant Permits, Passes, Citizenship and Passports.	-Renovated the Office of the Director.	224005 Uniforms, Beddings and Protective Gear	199,005
NCIC board facilitated to hold inter-Inter-agencies meetings.	-Monitored construction works at Gulu Regional Immigration Office,	225001 Consultancy Services- Short term	23,439
Annual Passport Magazines produced	- Electrical works and remodeling of the delivery center under the JV for the interim passport centre and the renovation of the former immigration registry into offices.	227001 Travel inland	125,545
Ministerial Policy Statement and detailed budget estimates Produced		227002 Travel abroad	95,633
JLOS and MDA thematic reports produced		227004 Fuel, Lubricants and Oils	170,000
Diaspora summit, EAC, AU, COMESA, bilateral meetings attended.		228001 Maintenance - Civil	81,616
Uniforms for both staff and trainees procured to improve identification, and fight corruption.		228002 Maintenance - Vehicles	188,205
Generators & fuel, sewage system, AC system, Computer, printers, scanners and computer accessories, Electricity system maintained.		228003 Maintenance – Machinery, Equipment & Furniture	24,963
Awareness sensitization clinic held	Serviced and maintained DCIC Fleet.		
Desk for handling people with disability, pregnant others and elderly established.	Initiated procurement for a fleet management system.		
Free HIV/Aids counselling and tests for staff conducted. Medical support for staff with HIV/Aids provided. Website updated.	Cleared Rent for Dei, Paidha, Padeya, Kasensero, Masaka, Bugango, Odramachako, Karenga (opot pot).		
Radio and TV talk shows attended in partnership with Uganda Media House			
News Inserts procured. Citizens sensitized on illegal immigration and trafficking in persons.	Paid utility bills (electricity & Water) for HQ, borders & RIOs.		
NCIC and DCIC meetings facilitated.	Produced the FY 2018/19 Financial Statement of Accounts.		
PDU documents, Asset Registry and Stores Printed.	Produced the half year financial report for FY 2019/20.		
Guards services at ITA, Headquarter and Namanve facilitated.	Renovated the toilet between legal and CS.		
Exhibitions and trade fairs attended			
Clients with compliant served	Maintained office furniture at 2 offices Legal and Inspection and the Office of the Director.		
	The board approved:		
	i. Guidelines for granting Citizenship		
	ii. e-passport user-guide /manual		
	iii. Reviewed and approved the DCIC priority paper.		
	Facilitated the Handover, Swearing-in and Induction training for the new board.		
	The board granted for issuance of Citizenship the following:		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

-141 Dual Citizenship
-2 Naturalization
-5 citizenship by Registration

Attended the UK diaspora convention in which 126 former Ugandans were granted dual nationality.

Participated in the ICAO- PKD meeting.

Held a bilateral meeting between the immigration chiefs of immigration from Uganda and DRC regarding the harmonization of MOU on crossborder management from 26TH-29TH November 2019.

Held 2 Joint Permanent Commissions between Uganda and Tanzania from 2nd-7th September, and 19th-22nd November 2019. on border and trade cooperation

Procured 637 sweater, 639 belts, 100 reflector jackets, 42 gorgets, 1076 pips, 1076 belets, 1034 shirts, 53 maternity wear, 360 skirts and 819 trousers for staff identification and fighting corruption.

100 T-shirts for the anti corruption walk
-Procured services for maintenance of the AC and the generator.

-Collaborated with the NWSC on the maintenance of the sewage system.

-Procured services for the maintenance of electrical systems.

-Procured services for regular maintenance of the generator.

Attached staff to handle people with Disability, pregnant mothers and the elderly.

Medical support was provided to 3 officers.

One stakeholder Disability desk was established to provide information on various DCIC services. Disseminated information through website and e-mail responses.

3 T.V talk shows attended on the new e-passport system

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Citizens sensitized on illegal immigration through barazas in Mbale.
Facilitated 66 guards in various locations (Immigration Training Academy, Namanve, HQ, entitled officers board guards).
Exhibited at the URA Tax Appreciation Week, and Mystil Hotel during the diaspora home is best summit.

Initiated procurement of IEC Materials.
30 walk in queries per day handled.
40,000 emails answered. 100 telephone clients answered per day.

Reasons for Variation in performance

The Directorate is engaging Ministry of Land, Housing and Urban development to value rent in padea, kyesero among others.
maintenance of printers is scheduled to take place in q2

Total	2,026,622
Wage Recurrent	0
Non Wage Recurrent	2,026,622
AIA	0

Output: 02 Internal Audit Improved

	Item	Spent
Annual and Quarterly audit reports prepared.	-Consolidated Annual Audit Report with Management's responses for FY 2018/19 issued.	211103 Allowances (Inc. Casuals, Temporary) 31,273
Compliance with government financial regulations enforced		221009 Welfare and Entertainment 9,642
Internal controls maintained and implemented	-1st & 2nd Quarter audit report for Fy 2019/20 produced covering the following areas;	221011 Printing, Stationery, Photocopying and Binding 3,000
Revenue reports audited	• Verification of payments made in respect of permits from July 2015 – June 2019.	227001 Travel inland 47,689
Pay roll audit report produced	• Verification of payments made in respect of E-passports.	227002 Travel abroad 10,457
	• Review of final accounts for FY 2018/19	227004 Fuel, Lubricants and Oils 31,920
	• Verification of Domestic arrears	
	• Inspection of selected border stations	
	• Review of payroll for quarter 1 July – September 2019.	
	• Produced the e-immigration audit report.	
	• Produced the e-passport audit report.	

Reasons for Variation in performance

Total	133,981
Wage Recurrent	0
Non Wage Recurrent	133,981
AIA	0

Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 2: 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
Advertisement and Public Relations conducted in the RIOs.	Held one radio talk show at Hoima, Fortportal, and Mbale regional offices to address issues of illegal immigration, passport service deliver, and deployment of the e-immigration system for benefit of foreigners in mbale region.	Item	Spent
Border Communities sensitized.	Attended and effected decisions of the DSC.	211103 Allowances (Inc. Casuals, Temporary)	127,465
Regional and Borders supervised and reports produced.	Made arrangement for site tests at three passport enrolment and issuance centres of Gulu, Mbarara, Mbale	221002 Workshops and Seminars	4,329
Regional offices operations and borders Monitored.	Supervised construction works at Gulu scheduled for completion in March.	221007 Books, Periodicals & Newspapers	727
District Security Committee and WASP meetings attended.	Verified immigration status of immigrants and sensitized them on DCIC services at contact telecom, kiboko enterprise, china railways, learning institutions all in Masaka Region.	221008 Computer supplies and Information Technology (IT)	24,050
Illegal immigrants investigated/arrested and deported.	Conducted planning meetings for the Regions and Borders.	221009 Welfare and Entertainment	68,900
Surveillance, Inspection, and review meetings held.	Monitored and supervised borders.	221011 Printing, Stationery, Photocopying and Binding	27,187
50,000 electron passport applicants served at the regions	Aliens' data base per district developed.	227001 Travel inland	57,418
	98 was the number of cases surveilled (91 at the regions)	227004 Fuel, Lubricants and Oils	89,054
	Received a total of xxxxx passport applications from regional offices of Mbale, Masaka, Jinja, Arua, Mbarara, Fort Portal, Moroto, Lira, Gulu, Masindi & Hoima and personalized at the headquarters.		

Reasons for Variation in performance

- Training especially computer skills to match with automation of processes.
- Identification problem on origin and nationality
- Finding the perfect balance between regulation and facilitation.
- Foreign firms are guarded by other sister agencies.
- Absence of immigration prosecutors at the region's leading to defaulting of the 48hr rule.
- Re-centralization of services causing redundancy in the RIOs and delay in service delivery.
- Threat to security related to active militias and communicable disease

Re-centralization of services causing redundancy in the RIOs and delay in service delivery.

Total	399,130
Wage Recurrent	0
Non Wage Recurrent	399,130
AIA	0

Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff trained, staff sponsorships and training school facilitated	Concluded negotiations and Meetings with IOM that led to delivery of a Coaster & Sickbay equipment for Immigration Training Academy	Item	Spent
Staff retention strategy developed	Concluded the induction of the National Citizenship and Immigration Board.	211101 General Staff Salaries	1,951,949
Phase I accreditation conducted		211103 Allowances (Inc. Casuals, Temporary)	9,493
150 staff training in various courses including refresher training on trafficking in persons.		212102 Pension for General Civil Service	71,380
Staff Pay roll printed and displayed, Pay slips printed	Designed the training programme for 100 officers at ITA.	213001 Medical expenses (To employees)	10,700
Electronic learning gadgets for migration courses procured		213002 Incapacity, death benefits and funeral expenses	60,785
Staff salary paid by the 28th of each Month.	Participated in the 28th African Corporate Governance Conference Training which was held in South Africa on 13th-November 2019	221003 Staff Training	84,902
Gratuity Paid	Printed staff pay slips	221009 Welfare and Entertainment	15,790
Pension to entitled officers paid	Procurement of electronic learning gadgets is still in progress	221011 Printing, Stationery, Photocopying and Binding	8,750
Recommendation of the restructuring report implemented.	All staff paid salary by the 28th of each Month. Paid pension to entitled officers .	221020 IPPS Recurrent Costs	12,885
General Staff meeting held		227001 Travel inland	14,583
HIV/Aids counselling and test workshop held.	Held posting, recalls and redeployment of 22 staff	227003 Carriage, Haulage, Freight and transport hire	12,904
	Organised the General staff end of year party and DCIC first prayer breakfast prayer in collaboration with Watoto church.		
	Held 3 general staff meetings for Headquarter staff.		
	Distributed HIV prevention rubber tubes/ condoms to clusters, Regions and the Headquarters.		

Reasons for Variation in performance

Training for selected staff postponed to q3

The Directorate was not allocated funds to cater for gratuity payment.

Poor staff welfare: At EIA, the officers are affected by the standards of living compared to their URA, Security and Health counterparts.

Total	2,254,123
Wage Recurrent	1,951,949
Non Wage Recurrent	302,174
AIA	0

Output: 20 Records Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff records and administrative records managed	managed the staff administrative records.	Item	Spent
RIO and Border records managed.	Managed the transfer of 40 sacks of records from EIA to Namanve records centre.	211103 Allowances (Inc. Casuals, Temporary)	21,645
Stationery, file folders for Namanve archival center procured.		221011 Printing, Stationery, Photocopying and Binding	31,355
Acid Free Storage Boxes Procured.	Managed the transfer of 3tonnes of records from Mbarara regional office to Namanve records centre	227001 Travel inland	12,310
Documents Archived and retrieved	Procured stationery for Namanve archival center. procurement for acid free boxes(for fire fighting) is at bidding level		
<i>Reasons for Variation in performance</i>			
		Total	65,309
		Wage Recurrent	0
		Non Wage Recurrent	65,309
		AIA	0
		Total For SubProgramme	4,879,164
		Wage Recurrent	1,951,949
		Non Wage Recurrent	2,927,215
		AIA	0
		GRAND TOTAL	76,049,713
		Wage Recurrent	1,951,949
		Non Wage Recurrent	73,056,046
		GoU Development	1,041,718
		External Financing	0
		AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 11 Citizenship and Immigration Services

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

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

		Item	Spent
10 regional immigration offices supported to inspect and trail the districts with the help of and information from other security agencies.	Surveillance at the 10 regions maintained. (No cases were surveilled at headquarters and 21 cases were surveilled at the regions).	211103 Allowances (Inc. Casuals, Temporary)	102,207
Monthly reports produced	Spot checks within the 10 regions carried out.	221007 Books, Periodicals & Newspapers	6,045
400 immigrants apprehended and/ investigated by head office and 400 immigrants apprehended and/ investigated at the 10 regional offices	Resolutions of the District Security meetings pertaining immigration implemented.	221009 Welfare and Entertainment	171,599
30 Offenders of immigration laws prosecuted.	Lira region:	221010 Special Meals and Drinks	13,778
At least 60 Irregular immigrants removed from the country on organised departures and deportations.	-Attended security meetings and ensured a cordial working relationship with other security organs.	221011 Printing, Stationery, Photocopying and Binding	20,662
Appeals processed within 7d	-Engaged in surveillance and intelligence gathering, spot checks, compliance checks in the areas of lira town, Kaberamaido and Aduku in kwania district.	221012 Small Office Equipment	5,428
Detention centers managed and 7 detention centres/inadmissibles inspected.	-Conducted surveillance noting companies not compliant to immigration laws, these were served reminder notices.	224001 Medical Supplies	3,000
Detainees both male and female fed.	Masaka Region:	227001 Travel inland	124,297
Medical services and sanitary provided.	Surveilled Lwengo District and notices to the various institutions were issued.	227002 Travel abroad	67,428
Legal advisory services provided within 14 days	Kabarole Region.	227004 Fuel, Lubricants and Oils	89,340
Human rights related to the 48 hour rule, privacy, justice enforced	Resolutions of the District Security meetings pertaining immigration implemented. Meeting was held with DISO, Police and RDC in Kabarole region.		
Legislation reviewed and operational guidelines developed	The same team has engaged in activities in form of surveillance and intelligence gathering, spot checks, compliance checks in the areas of Hima, and Kijura County in Kasese and Kabarole districts respectively.		
Resolutions of the District Security Meetings pertaining immigration implemented.	Jinja Region:		
	Four companies were visited and all foreign nationals had their facilities verified, 100% compliance was achieved		
	Gulu Region:		
	Visited one company in Gulu town and attained 100% compliance.		
	268 being the total number of Immigrants that were investigated		
	88 of the 268 were compliant		
	171 of the 268 were investigated at the		

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

headquarters (91 of these were male and 80 were female),

12 of the males were Ugandans (suspected victims of human trafficking) and 78 of the females were Ugandans (suspected victims of human trafficking)

48 were total number of referrals
All from Headquarters
56 cases were concluded at headquarters while 115 are pending conclusion.

Regions
97 of the 268 were investigated at the Regional offices.(86 were male, and 11 were female . 10 cases were concluded and 87 cases at the regions are pending conclusion

2 offenders were arraigned in court, and these were concluded case. Subjects were forwarded back from court for removal.

228 appeals were processed. The processing of Appeals entails advisory and processing for the attention of the Hon. MIA. It takes seven (7) working days

67 illegal immigrants were removed from the country. All the 67 were from headquarters (66 of these were males and 01 was female). 48 of the 67 were deported and 19 were removed on organized departure.

52 illegal immigrants managed in the holding center. 48 were male and 4 were female. Meals were procured for detainees and Health care provided.

General Legal advice provided to the Ministry and the Directorate within 14 days
48 cases were handled. 88 had their facilities verified and were compliant to Immigration laws.

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 2: 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 department has been undergoing reforms in the work methods to improve on the performance.

-Inadequate storage equipment has exposed sensitive government documents and investigation files in the custody of offices.

-The issue of unreliable transport to undertake surveillance in the regional offices curtails effective surveillance.

-Delays in receiving correspondences especially from foreign governments sub-contractors affect surveillance e.g. the vast road contracts being undertaken by foreign firms.

-Lack of adequate office equipment such as computers and printers and internet at the regional and border offices curtails effective service delivery

-Inadequate allowances to cater for lunch and accommodation, given the high standards of living in Mbale towns

-influx of asylum seekers in the region especially those working in the Tea Plantation and in refugee camps should be closely monitored.

-Allied Democratic Forces continued presence in Eastern DRC is an active security threat to Uganda and calls for vigilance and proper screening of Immigrants.

Total	603,783
Wage Recurrent	0
Non Wage Recurrent	603,783
AIA	0
Total For SubProgramme	603,783
Wage Recurrent	0
Non Wage Recurrent	603,783
AIA	0

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
e-passport issuance system and equipment maintained	-94 immigration officers (53 males, 43 Females) trained on new e-passport system.	Item	Spent
Passports delivered to missions abroad		211103 Allowances (Inc. Casuals, Temporary)	573,919
75,000 citizens issued electronic passports		213001 Medical expenses (To employees)	6,660
250 refugees issued CTDs	-On job training is still ongoing.	221002 Workshops and Seminars	20,990
150,000 blank e-passport booklets procured and delivered	-An e-passport implementation scheme was develop in a workshop with stakeholders such as ESO, ISO and Office of President agreed.	221007 Books, Periodicals & Newspapers	64,133,088
		221008 Computer supplies and Information Technology (IT)	8,300
		221009 Welfare and Entertainment	160,510
	-Awareness created on e-passports through different media groups e.g Local FM radio stations, TV talk shows and Newspapers.	221011 Printing, Stationery, Photocopying and Binding	161,951
	Attended the ICAO trip Technical Workshop on air transport facilitation held in Namibia at which capacity was built on traveler identification and PKD.	221012 Small Office Equipment	57,811
		222001 Telecommunications	1,400
		222002 Postage and Courier	29,272
		227001 Travel inland	57,531
		227002 Travel abroad	196,670
	Conducted the FAT on the e-passport system in Munic.	227003 Carriage, Haulage, Freight and transport hire	41,827
		227004 Fuel, Lubricants and Oils	77,399
	Attended the ICAO PKD board meeting held in Reykjavik, Ice land aimed at verification of the e-passport certificate.	228003 Maintenance – Machinery, Equipment & Furniture	6,910
	Contract for Courier services for e-passports for Ugandan diaspora was awarded.		
	Issued 44,490 citizens electronic passports comprised of 44,353(29,085F,15,268M] ordinary ppts; 75[26F, 49M] diplomatic passports and 62[21F, 41M] service ppts.		

Reasons for Variation in performance

Courier services contractor awaits vetting prior to embarkation of implementation.

Total	65,534,237
Wage Recurrent	0
Non Wage Recurrent	65,534,237
<i>AIA</i>	0

Output: 09 Aliens Granted Citizenship

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Transformed the Citizenship application and processing from manual to online-with an advantage of clients tracking progress of their applications.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,126
		221002 Workshops and Seminars	4,285
		221009 Welfare and Entertainment	27,035
	Automated the issuance of citizenship and reformed the citizenship certificates from the current status to new electronic, secure and ability to store biometrics.	221011 Printing, Stationery, Photocopying and Binding	4,348
		227001 Travel inland	14,694
	Printed new guidelines for issuance of citizenship.	227002 Travel abroad	12,724
		227004 Fuel, Lubricants and Oils	16,060
	Automated renunciation of citizenship.		
	Introduced the Registration, Naturalization and Dual Citizenship electronic registers.		
	Created the e-passport referral window to improve inter-connectivity between the e-citizenship and e-passport system.		
	Automated 3 of the old records of Citizenship received form 1926 stipulated by law.		
	Improved the DCIC-NIRA inter-agency cooperation through creation of a reference point for information verification.		
	Handled 94 cases (61m, 33F) of various nationality. 78 were for dual citizenship, 4 for naturalization, 11 for registration and 1 not noted. 5 cases of fraudly acquired citizenship were cancelled, 29 were deferred, 51 were granted, 1 was naturalized, 4 decisions of the former board was ratified, 2 cases were registered, and 2 were rejected. 3 case are for appearing, 75 are new.		

Reasons for Variation in performance

Open refugee policy and the ease of acquiring other citizenship verification documents.
Business Process at the OPM refugee desk are still manual.
Migrants of 1950 branding the passport application process as discriminatory.

Total	91,271
Wage Recurrent	0
Non Wage Recurrent	91,271
AIA	0
Total For SubProgramme	65,625,509
Wage Recurrent	0
Non Wage Recurrent	65,625,509
AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 04 Immigration Control			
<i>Outputs Provided</i>			
Output: 02 Facilitated entry, stay and exit of foreigners			
Forms and 225 entry- exit stamps procured.	200 entry/exit stamps procured.	Item	Spent
Stickers procured.	3 meetings concluded, one with Office of Prime minister to discuss modality of handling refugees	211103 Allowances (Inc. Casuals, Temporary)	128,942
Inter-ministerial coordination meetings conducted.	A meeting between DCIC and Ministry of Labour concluded on guidelines of work permits; and a meeting between DCIC and Ministry of Foreign Affairs on decentralization of immigration services at selected missions abroad.	221002 Workshops and Seminars	24,670
Cross border Meetings held		221007 Books, Periodicals & Newspapers	3,141
Department of Immigration Service Delivery policy developed.		221008 Computer supplies and Information Technology (IT)	150,483
Field visits and verifications of Businesses of work permit applicants conducted.		221009 Welfare and Entertainment	81,678
BMS phase V rolled out to 10 stations.		221011 Printing, Stationery, Photocopying and Binding	175,750
E-immigration system rolled out to Regions(rural)	12 reviews on E-Immigration system are conducted.	221012 Small Office Equipment	182,547
2500 students facilitated to study in Uganda for all gender and nationalities (50% of female granted student passes).	procurement of hardware for extension of the e-immigration system in progress	222003 Information and communications technology (ICT)	83,000
	Facilitated 4,184 students to study in Uganda for all gender and nationalities (43% being female granted student passes).	227001 Travel inland	56,949
50 Residence Permits processed		227002 Travel abroad	56,660
3500 Work Permits (in Mining, Agriculture, Business and trade, Manufacturing, and Volunteers) processed to facilitate trade, investment & employment for all genders in Uganda	Facilitated 42 foreigners with Certificate of Residence	227004 Fuel, Lubricants and Oils	75,571
1500 Dependant Passes issued (50% of spouses of work permit holders granted dependent passes. 40% of children of work permit holders granted dependent passes.)	Received a total of 6,126 Work Permit applications, out of which 4,962 EPs were issued. Class G2(Expatriate employees constituted 62.5% of total EP applications); Class A-482 EPs, Class A2-86 EPs, Class B-7EPs, Class C-8 EPs, Class D-447 EPs, Class E-35EPs, Class F-12 EPs and Class G1-782 EPs. -2,245 applications of dependants of work permit holders were received. 2,196 Dependant Passes were granted comprising of 902 children (428F & 474M), 1,189 Spouses (1062F & 76M) and 156 other relatives (104F & 52M). By age group; 54% of the applicants who applied for DPs were children to Work Permit holders between the ages of 0-17 years	228003 Maintenance – Machinery, Equipment & Furniture	45,000
	27 rejected, 58 deferred, 184 awaited e-payment, and 271 applications were cancelled.		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 2: 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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Except for interstate passes, Uganda Bureau of Statistics undertook the initiative of procuring and delivering entry and exit forms to the major border posts..

Improved compliance of students due to the implementation of the e-immigration system.

The delivery and installation of the 5 ABC Kiosks/ electronic gates at Entebbe Airport was a deliverable from the previous FY e-visa upgrade contract) .

	Total	1,064,390
	Wage Recurrent	0
	Non Wage Recurrent	1,064,390
	AIA	0

Output: 05 Border Control.

1million travelers (all genders) across immigration Borders cleared. Monthly Border Management Reports produced. Inadmissible passengers fed Utilities Procured PISCES and MIDAS system maintained. Support supervision of e-immigration system and BMS at the borders and Missions provided.

Cleared a total of 987,041(485,319 arrivals, 501,722 departures) travelers across major border posts. 15 borders were maintained operational with PISCES and e-immigration system.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	58,645
221009 Welfare and Entertainment	173,857
221011 Printing, Stationery, Photocopying and Binding	141,163
221012 Small Office Equipment	29,000
227001 Travel inland	153,661
227002 Travel abroad	2,390
227004 Fuel, Lubricants and Oils	125,132
228003 Maintenance – Machinery, Equipment & Furniture	28,589

Reasons for Variation in performance

	Total	712,436
	Wage Recurrent	0
	Non Wage Recurrent	712,436
	AIA	0

Output: 10 Support to Clusters

Border supervised and reports produced Border surveillance/ Patrols conducted and illegal Immigrants intercepted

through routine border surveillance, a total of 107 irregular immigrants were apprehended, fined and sent back to their country; Received 7 Ugandans who were deported from neighboring state, and 5 non nationals were

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	80,535
221009 Welfare and Entertainment	86,625
221011 Printing, Stationery, Photocopying and Binding	15,200
227001 Travel inland	25,969
227004 Fuel, Lubricants and Oils	34,501

Reasons for Variation in performance

Uganda's borderline remain porous with many illegal entry/exit routes. DCIC has identified and documented a total of 103 un-gazetted border points that are used to illegally cross to and from Uganda, promoting cross border crimes such as human, drug and arms trafficking associated with insecurity.

	Total	242,830
	Wage Recurrent	0
	Non Wage Recurrent	242,830
	AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	2,019,656
		Wage Recurrent	0
		Non Wage Recurrent	2,019,656
		AIA	0

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Foundation for staff accommodation constructed at Malaba, Mirama Hills .	Concluded Memorandum of Understanding with Ministry of Works and Uganda Revenue Authority for collaboration in the construction of Malaba Staff Accomodation.	312101 Non-Residential Buildings	112,523
Construction works for Arua Reg Office block started. Standard border post infrastructure design for immigration border post/staff accommodation produced.	Contracts for the construction of Mirama hills staff quaerters and Arua regional office were awarded and are before SG for clearance.	312102 Residential Buildings	63,191

Reasons for Variation in performance

Provision for remodeling of Gulu Regional Office, Mutukula and fencing of Isasha and Oraba

Total	175,715
GoU Development	175,715
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procurement of 4 motorcycle for borders of Sebagoro, Madiopei, Wanseko and Kaiso Tonya complete, pending delivery		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted e-visa spares procured AFIS for BCMS Change request service provider identified and contract Awarded BMS contract Awarded contract Awarded 3 local servers 137,500 files digitized. API contract Awarded	Procurement of all the 32 all in one personalization work stations, local servers, software and licences, Assorted immigration consumables are on going. Development of software to address change request is ongoing. Procurement of all the 32 aii in one personalization work stations, local servers, software and licences, Assorted immigration consumables are on going. 550,000 files were digitized cumulatively bring the total number of files digitized to 2.03million files. developed specification for the change requests including integration of the e-immigration system with the NSSF and URSB systems.	Item 312202 Machinery and Equipment	Spent 665,192

Reasons for Variation in performance

Procurements at LPO level.

Total	665,192
GoU Development	665,192
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Movable racks supplied	Delivered and installed 75 racks at Immigration Archive and Records Center at Namanve. Procurement of generators for running the passport enrollment kits is ongoing	Item 312202 Machinery and Equipment	Spent 101,265
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Reasons for Variation in performance

Total	101,265
GoU Development	101,265
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for passport personalization center, immigration headquarters procured	Delivered assorted furniture for legal department detention facility (36 beds, 5 tables, 3 managerial) for holding center at Namanve. procurement of furniture for immigration department and office of the director is on going	Item 312203 Furniture & Fixtures	Spent 99,546
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Reasons for Variation in performance

Total	99,546
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Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	99,546
		External Financing	0
		AIA	0
		Total For SubProgramme	1,041,718
		GoU Development	1,041,718
		External Financing	0
		AIA	0

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
National events attended Borders, Regions and other DCIC programmes monitored. Strategic Plan 2020-2025 formulated and developed Budget Framework Paper produced Estates monitored. DCIC fleet serviced and maintained. Utilities (water, electricity) procured.	Conducted the 2020/21 needs assessment for the clusters, regions and other DCIC programmes.	211103 Allowances (Inc. Casuals, Temporary) 76,293
Rent bills for Dei, Padeya, Kasensero, Kairo-Tonya, Masaka, Bugango, Kyesero, Paidha, Odramachako, Karenga cleared. Financial Report produced. Offices and Premises maintained Furniture and equipment (CCTV, Computers and accessories and printers and scanners) maintained. NCIC Board facilitated to grant Permits, Passes, Citizenship and Passports.	Monitored performance of regions Further, Produced weekly and daily statistical reports.	221001 Advertising and Public Relations 69,800
NCIC board facilitated to hold inter-agencies meetings. JLOS and MDA thematic reports produced	Produced the time taken report for services provided.	221002 Workshops and Seminars 45,336
Diaspora summit, EAC, AU, COMESA, bilateral meetings attended. Uniforms for both staff and trainees procured to improve identification, and fight corruption. The generators & fuel, sewage system, AC system, Computer, printers, scanners and computer accessories, Electricity system maintained. Awareness sensitization clinic held. Free HIV/Aids tests for staff conducted. Medical support provided for staff with HIV/Aids. Disseminate information on procedures for acquisition of immigration facilities. Radio and TV talk shows attended in partnership with Uganda Media House	Formulated the DCIC Strategic Plan 2020/21-2024/25 Produced the Budget Framework Paper FY 2020/21. Installed a new gate at Ishasha.	221003 Staff Training 42,949
News Inserts procured. Citizens sensitized on illegal immigration and trafficking in persons. NCIC and DCIC meetings facilitated.	Renovated the Client washrooms at the delivery section.	221006 Commissions and related charges 226,777
PDU documents, Asset Registry and	Renovated the Office of the Director. Serviced and maintained DCIC Fleet. Cleared Rent for Dei, Paidha, Padeya, Kasensero, Masaka, Bugango, Odramachako, Karenga (opot pot). Paid utility bills (electricity & Water) for HQ, borders & RIOs. Produced the half year financial report for FY 2019/20. Renovated the toilet between legal and CS. The NCIB board approved: i. Guidelines for Citizenship ii. e-passport user-guide manual iii. Reviewed and approved the DCIC priority paper.	221008 Computer supplies and Information Technology (IT) 5,548
		221009 Welfare and Entertainment 34,684
		221011 Printing, Stationery, Photocopying and Binding 36,975
		221012 Small Office Equipment 12,820
		221016 IFMS Recurrent costs 30,285
		222001 Telecommunications 6,200
		222003 Information and communications technology (ICT) 5,748
		223004 Guard and Security services 3,600
		223005 Electricity 194,430
		223006 Water 46,875
		224004 Cleaning and Sanitation 9,950
		224005 Uniforms, Beddings and Protective Gear 192,705
		225001 Consultancy Services- Short term 8,390
		227001 Travel inland 77,960
		227002 Travel abroad 60,524
		227004 Fuel, Lubricants and Oils 85,000
		228001 Maintenance - Civil 76,899
		228002 Maintenance - Vehicles 128,811
		228003 Maintenance – Machinery, Equipment & Furniture 22,763

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Stores Printed.	regarding the harmonization of MOU from 26TH-29TH November 2019.
Guards services at ITA, Headquarter and Namanve facilitated. Exhibitions and trade fairs attended. Clients with compliant served	Held 2 Joint Permanent Commissions between Uganda and Tanzania from 2nd-7th September, and 19th-22nd November 2019. on border and trade cooperation
	Procured 637 sweater, 639 belts, 100 reflector jackets, 42 gorgets, 1076 pips, 1076 belets, 1034 shirts, 53 maternity wear, 360 skirts and 819 trousers for staff identification and fighting corruption.
	100 T-shirts for the anti corruption walk Procured services for regular maintenance of the generator. Attached staff to handle people with Disability, pregnant mothers and the elderly.
	Medical support was given to 3 officers.
	Facilitated 66 guards in various locations (Immigration Training Academy, Namanve, HQ, entitled officers board guards).

Reasons for Variation in performance

The Directorate is engaging Ministry of Land, Housing and Urban development to value rent in padea, kyesero among others. maintenance of printers is scheduled to take place in q2

Total	1,501,322
Wage Recurrent	0
Non Wage Recurrent	1,501,322
AIA	0

Output: 02 Internal Audit Improved

	Item	Spent
Quarterly audit reports prepared.	Produced the e-immigration audit report.	
Compliance with government financial regulations enforced	Produced the e-passport audit report.	
Internal controls maintained and implemented	211103 Allowances (Inc. Casuals, Temporary)	31,273
Revenue reports audited	221009 Welfare and Entertainment	7,642
Pay roll audit report produced	221011 Printing, Stationery, Photocopying and Binding	3,000
	227001 Travel inland	46,059
	227002 Travel abroad	10,457
	227004 Fuel, Lubricants and Oils	21,280

Reasons for Variation in performance

Total	119,711
Wage Recurrent	0

Vote:120 National Citizenship and Immigration Control

QUARTER 2: 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	119,711
		AIA	0

Output: 04 Support to Regional Immigration Offices

		Item	Spent
Advertisement and Public Relations conducted in the RIOs.	Held one radio talk show at Hoima, Fortportal, and Mbale regional offices to address issues of illegal immigration,	211103 Allowances (Inc. Casuals, Temporary)	107,114
Border Communities sensitized. Regional and Borders supervised and reports produced.	passport service deliver, and deployment of the e-immigration system for benefit of foreigners in mbale region.	221002 Workshops and Seminars	4,329
Regional offices operations and borders Monitored.	Attended and effected decisions of the DSC.	221008 Computer supplies and Information Technology (IT)	10,050
District Security Committee and WASP meetings attended. Illegal immigrants investigated/arrested and deported.	Made arrangement for site tests at three passport enrolment and issuance centres of Gulu, Mbarara, Mbale	221009 Welfare and Entertainment	26,900
Surveillance, Inspection, and review meetings held. 12500 electron passport applicants served at the regions	Supervised construction works at Gulu scheduled for completion in March. Verified immigration status of immigrants and sensitized them on DCIC services at contact telecom, kiboko enterprise, china railways, learning institutions all in Masaka Region. Conducted planning meetings for the Regions and Borders. Monitored and supervised borders.	221011 Printing, Stationery, Photocopying and Binding	13,816
	Aliens' data base per district developed. Received a total of xxxxx passport applications from regional offices	227001 Travel inland	57,418
		227004 Fuel, Lubricants and Oils	44,554

Reasons for Variation in performance

- Training especially computer skills to match with automation of processes.
- Identification problem on origin and nationality
- Finding the perfect balance between regulation and facilitation.
- Foreign firms are guarded by other sister agencies.
- Absence of immigration prosecutors at the region's leading to defaulting of the 48hr rule.
- Re-centralization of services causing redundancy in the RIOs and delay in service delivery.
- Threat to security related to active militias and communicable disease

Re-centralization of services causing redundancy in the RIOs and delay in service delivery.

Total	264,181
Wage Recurrent	0
Non Wage Recurrent	264,181
AIA	0

Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff trained, staff sponsorship and training school facilitated Training Committee Reports produced Staff retention strategy developed 37 staff training in various courses Staff Pay roll printed and displayed, Pay slips printed Staff salary paid by the 28th of each Month. Gratuity Paid Pension to entitled officers paid Recommendation of the restructuring report implemented. General Staff meeting held HIV/Aids counselling and test workshop held.	Designed the training programme for 100 officers at ITA. Participated in the 28th African Corporate Governance Conference Training which was held in South Africa on 13th-14th November 2019 Printed staff pay slips Procurement of electronic learning gadgets is still in progress All staff paid salary by the 28th of each Month. Paid pension to entitled officers . Organised the General staff end of year party and DCIC first prayer breakfast prayer in collaboration with Watoto church. Held 3 general staff meetings for Headquarter staff. Distributed HIV prevention rubber tubes/condoms to clusters, Regions and the Headquarters.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 958,311 1,768 35,690 9,700 58,285 36,613 14,590 8,750 12,885 13,685 10,904

Reasons for Variation in performance

Training for selected staff postponed to q3

The Directorate was not allocated funds to cater for gratuity payment.

Poor staff welfare: At EIA, the officers are affected by the standards of living compared to their URA, Security and Health counterparts.

Total	1,161,182
Wage Recurrent	958,311
Non Wage Recurrent	202,871
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff records and administrative records managed RIO and Border records managed.	managed the staff administrative records. Managed the transfer of 3 tonnes of records from Mbarara regional office to Namanve records centre Procured stationery for Namanve archival center. procurement for acid free boxes(for fire fighting) is at bidding level	211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	21,645 31,355 12,310

Reasons for Variation in performance

Total	65,309
Wage Recurrent	0
Non Wage Recurrent	65,309
AIA	0
Total For SubProgramme	3,111,706
Wage Recurrent	958,311

Vote:120

 National Citizenship and Immigration Control

QUARTER 2: 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	2,153,395
		AIA	0
		GRAND TOTAL	72,402,372
		Wage Recurrent	958,311
		Non Wage Recurrent	70,402,343
		GoU Development	1,041,718
		External Financing	0
		AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 11 Citizenship and Immigration Services

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Detention centers managed				
Detainees both male and female fed.				
Medical services and sanitary provided	211103 Allowances (Inc. Casuals, Temporary)	17,661	0	17,661
	221001 Advertising and Public Relations	3,750	0	3,750
400 immigrants apprehended and/ investigated by head office and 400 immigrants apprehended and/investigated at the 10 regional offices	221002 Workshops and Seminars	17,500	0	17,500
30 Offenders of immigration laws prosecuted.	221007 Books, Periodicals & Newspapers	15,982	0	15,982
At least 60 Irregular immigrants removed from the country on organised departures and deportations.	221008 Computer supplies and Information Technology (IT)	8,750	0	8,750
Appeals processed within 7 days	221009 Welfare and Entertainment	10,484	0	10,484
	221010 Special Meals and Drinks	37,222	0	37,222
10 regional immigration offices supported to inspect and trail the districts with the help of and information from other security agencies.	221011 Printing, Stationery, Photocopying and Binding	9,641	0	9,641
Monthly reports produced	221012 Small Office Equipment	2,249	0	2,249
	221017 Subscriptions	1,500	0	1,500
Legal advisory services provided within 14 days	224001 Medical Supplies	2,000	0	2,000
Human rights related to the 48 hour rule, privacy, justice enforced	227001 Travel inland	15	0	15
Legislation reviewed and operational guidelines developed	227002 Travel abroad	479	0	479
Resolutions of the District Security Meetings pertaining immigration implemented.	227004 Fuel, Lubricants and Oils	94	0	94
Meals provided for an estimated 100 detainees in holding centers				
An estimated 5 Deportees monthly escorted to their country				
	Total	127,327	0	127,327
	Wage Recurrent	0	0	0
	Non Wage Recurrent	127,327	0	127,327
	AIA	0	0	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

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

Outputs Provided

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

<i>e-passport issuance system and equipment maintained</i>	Item	Balance b/f	New Funds	Total
Passports delivered to missions abroad	211103 Allowances (Inc. Casuals, Temporary)	86,157	0	86,157
60 immigration staff trained on e-passport system	213001 Medical expenses (To employees)	86,940	0	86,940
75,000 citizens issued passports	221002 Workshops and Seminars	38,592	0	38,592
250 refugees issued CTDs	221007 Books, Periodicals & Newspapers	2,085,122	0	2,085,122
An estimated 1,500 Passports(2% of quarter total) dispatched to missions abroad	221008 Computer supplies and Information Technology (IT)	15,100	0	15,100
7 Immigration Attachees at Missions abroad facilitated	221009 Welfare and Entertainment	65	0	65
Assorted office stationery and printing materials procured	221011 Printing, Stationery, Photocopying and Binding	65,236	0	65,236
	221012 Small Office Equipment	103,489	0	103,489
	222001 Telecommunications	50,400	0	50,400
	222002 Postage and Courier	95,728	0	95,728
	223003 Rent – (Produced Assets) to private entities	187,200	0	187,200
	223005 Electricity	46,800	0	46,800
	223006 Water	46,306	0	46,306
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,400	0	23,400
	227001 Travel inland	209	0	209
	227002 Travel abroad	83,441	0	83,441
	227003 Carriage, Haulage, Freight and transport hire	33,173	0	33,173
	228003 Maintenance – Machinery, Equipment & Furniture	42,190	0	42,190
	Total	3,089,549	0	3,089,549
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,089,549</i>	<i>0</i>	<i>3,089,549</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 09 Aliens Granted Citizenship

Citizenship granted to at least 250 former Ugandans and 50 aliens	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,729	0	4,729
	221002 Workshops and Seminars	14,090	0	14,090
	221007 Books, Periodicals & Newspapers	495	0	495
	221009 Welfare and Entertainment	29,935	0	29,935
	221011 Printing, Stationery, Photocopying and Binding	219,975	0	219,975
	227001 Travel inland	358	0	358
	227002 Travel abroad	20,574	0	20,574
	Total	290,156	0	290,156
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>290,156</i>	<i>0</i>	<i>290,156</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

2500 students facilitated to study in Uganda for all gender and nationalities (50% of female granted student passes).	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	159	0	159
50 Residence Permits processed	221002 Workshops and Seminars	30,347	0	30,347
	221007 Books, Periodicals & Newspapers	8,328	0	8,328
Field visits and verifications of Businesses of work permit applicants conducted.	221008 Computer supplies and Information Technology (IT)	200,218	0	200,218
	221009 Welfare and Entertainment	214	0	214
3500 Work Permits (in Mining, Agriculture, Business and trade, Manufacturing, and Volunteers) processed to facilitate trade, investment & employment for all genders in Uganda	221010 Special Meals and Drinks	17,500	0	17,500
	221011 Printing, Stationery, Photocopying and Binding	550	0	550
1500 Dependant Passes issued (50% of spouses of work permit holders granted dependent passes. 40% of children of work permit holders granted dependent passes.)	221012 Small Office Equipment	4,453	0	4,453
	222001 Telecommunications	11,345	0	11,345
	222003 Information and communications technology (ICT)	82,000	0	82,000
Forms and 225 entry- exit stamps procured.	227001 Travel inland	165	0	165
Stickers procured.	227002 Travel abroad	23,779	0	23,779
Inter-ministerial coordination meetings conducted.				
Cross border Meetings conducted and reports produced	227004 Fuel, Lubricants and Oils	131	0	131
Immigration saleable documents(about 300,000 visa stickers) procured	228003 Maintenance – Machinery, Equipment & Furniture	50,900	0	50,900
	Total	430,087	0	430,087
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>430,087</i>	<i>0</i>	<i>430,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
BMS phase V rolled out to 7 stations.				
E-immigration system rolled out to Regions(rural)				

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Border Control.					
	1million travelers (all genders) across immigration Borders cleared.	Item	Balance b/f	New Funds	Total
	Border Working Hours reciprocated from 8hr to 24 hrs.	221009 Welfare and Entertainment	341	0	341
	Monthly Border Management Reports produced.	221011 Printing, Stationery, Photocopying and Binding	8,837	0	8,837
	Inadmissible passengers fed	221012 Small Office Equipment	41,111	0	41,111
	Utilities Procured	222001 Telecommunications	12,500	0	12,500
	PISCES and MIDAS system maintained.	223005 Electricity	13,500	0	13,500
	Support supervision of e-immigration system and BMS at the borders and Missions provided.	223006 Water	7,570	0	7,570
	E-immigration system, Border Management System, MIDAS and PISCES maintained operational at all times	227001 Travel inland	587	0	587
		227002 Travel abroad	10,110	0	10,110
		227004 Fuel, Lubricants and Oils	107	0	107
		228003 Maintenance – Machinery, Equipment & Furniture	38,568	0	38,568
		Total	133,230	0	133,230
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>133,230</i>	<i>0</i>	<i>133,230</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Support to Clusters

	Item	Balance b/f	New Funds	Total
Border supervised and reports produced				
Border surveillance/ Patrols conducted and illegal Immigrants intercepted	221009 Welfare and Entertainment	375	0	375
	221011 Printing, Stationery, Photocopying and Binding	5,563	0	5,563
	221012 Small Office Equipment	148	0	148
	227001 Travel inland	196	0	196
	Total	6,282	0	6,282
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,282</i>	<i>0</i>	<i>6,282</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Staff accommodation constructed at Malaba and Mirama Hills	312101 Non-Residential Buildings	1,917,477	0	1,917,477
Construction of Arua Reg. Office completed	312102 Residential Buildings	266,809	0	266,809
Design for immigration standard border infrastructure produced	Total	2,184,285	0	2,184,285
Complete reconstruction and remodeling of Gulu Regional Immigration Office	<i>GoU Development</i>	<i>2,184,285</i>	<i>0</i>	<i>2,184,285</i>
Complete remodeling of Mutukula Immigration Office	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fencing of Isasha and Afogi border posts	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Suam Public Toilet completed				
Complete Arua Regional Office				
Construction of Immigration Office at Headquarters				

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	56,000	0	56,000
Total	56,000	0	56,000
<i>GoU Development</i>	<i>56,000</i>	<i>0</i>	<i>56,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
137,500 files digitized.	312202 Machinery and Equipment	1,550,960	0	1,550,960
Border Management System (exit function all in ones) rolled out to 10 borders.	Total	1,550,960	0	1,550,960
21 All in One workstations procured for 1 mission abroad, 10 local borders, Kabale International Airport and 4 local regional offices (Lira, Moroto, Hoima, Jinja).	<i>GoU Development</i>	<i>1,550,960</i>	<i>0</i>	<i>1,550,960</i>
systems design completed	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
API installed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	48,735	0	48,735
Total	48,735	0	48,735
<i>GoU Development</i>	<i>48,735</i>	<i>0</i>	<i>48,735</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	195,454	0	195,454
Total	195,454	0	195,454
<i>GoU Development</i>	<i>195,454</i>	<i>0</i>	<i>195,454</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Recurrent Programmes

Subprogram: 01 Office of the Director

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Policy, monitoring and public relations.

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
Offices and Premises maintained				
Furniture and equipment (CCTV, Computers and accessories and printers and scanners) maintained.	211103 Allowances (Inc. Casuals, Temporary)	205	0	205
	221001 Advertising and Public Relations	102,331	0	102,331
Utilities (water, electricity) procured.				
Rent bills for Dei, Padeya, Kasensero, Kairo-Tonya, Masaka, Bugango, Kyesero, Paidha, Odramachako, Karenga cleared	221002 Workshops and Seminars	26,664	0	26,664
	221003 Staff Training	10,347	0	10,347
Estates monitored.	221006 Commissions and related charges	10,170	0	10,170
The generators & fuel, sewage system, AC system, Computer, printers, scanners and computer accessories, Electricity system maintained.	221007 Books, Periodicals & Newspapers	3,750	0	3,750
	221008 Computer supplies and Information Technology (IT)	3,532	0	3,532
Assorted Uniforms(587 515 pips, 52 gorgets, and 50 ceremonial wears) procured	221009 Welfare and Entertainment	8,916	0	8,916
	221012 Small Office Equipment	11,594	0	11,594
Ministerial Policy Statement FY 2020/21 and detailed budget estimates prepared.	222003 Information and communications technology (ICT)	23,389	0	23,389
	223003 Rent – (Produced Assets) to private entities	40,500	0	40,500
Strategic Plan 2020-2025 formulated and developed	223004 Guard and Security services	17,970	0	17,970
	224004 Cleaning and Sanitation	17,770	0	17,770
	224005 Uniforms, Beddings and Protective Gear	131,471	0	131,471
Ministerial Policy Statement and detailed budget estimates Produced	225001 Consultancy Services- Short term	40,561	0	40,561
Awareness sensitization clinic held. Medical support for staff with HIV/Aids provided. Disseminate information on procedures on acquisition of immigration facilities.	227001 Travel inland	455	0	455
	227002 Travel abroad	26,871	0	26,871
	228001 Maintenance - Civil	91,385	0	91,385
Radio and TV talk shows attended in partnership with Uganda Media House. Citizens sensitized on illegal immigration and trafficking in persons.	228002 Maintenance - Vehicles	32,795	0	32,795
News Inserts procured	228003 Maintenance – Machinery, Equipment & Furniture	29,037	0	29,037
	Total	629,710	0	629,710
Exhibitions and trade fairs attended				
	Wage Recurrent	0	0	0
Annual Passport Magazines produced				
	Non Wage Recurrent	629,710	0	629,710
National events attended				
	AIA	0	0	0
Clients with complaints served				
NCIC Board facilitated to grant Permits, Passes, Citizenship and Passports.				
NCIC board facilitated to hold inter-Inter-agencies meetings.				
MDA thematic reports produced				
Diaspora summit, EAC, AU, COMESA, bilateral meetings attended.				
DCIC fleet				
(56 Motor vehicles) serviced and maintained.				
9 months Financial Report produced.				
Asset registry updated and produced.				
NCIC and DCIC meetings facilitated.				
PDU documents, Asset Registry and Stores Printed.				
Guards services at ITA, Headquarter and Namanve facilitated.				
Borders, Regions and other DCIC programmes monitored.				

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Internal Audit Improved					
	Quarterly audit reports prepared.	Item	Balance b/f	New Funds	Total
	Compliance with government financial regulations enforced	211103 Allowances (Inc. Casuals, Temporary)	327	0	327
	Internal controls maintained and implemented	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	Revenue reports audited	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	Pay roll audit report produced	221009 Welfare and Entertainment	358	0	358
		221011 Printing, Stationery, Photocopying and Binding	800	0	800
		221012 Small Office Equipment	1,800	0	1,800
		222001 Telecommunications	2,908	0	2,908
		227001 Travel inland	216	0	216
		227002 Travel abroad	11,560	0	11,560
		Total	22,969	0	22,969
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>22,969</i>	<i>0</i>	<i>22,969</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Support to Regional Immigration Offices

	Item	Balance b/f	New Funds	Total
Illegal immigrants investigated/arrested and deported.	211103 Allowances (Inc. Casuals, Temporary)	22,218	0	22,218
Surveillance, Inspection, and review meetings held.	221001 Advertising and Public Relations	9,000	0	9,000
Regional and Borders supervised and reports produced.	221002 Workshops and Seminars	12,171	0	12,171
Regional offices operations and borders Monitored.	221007 Books, Periodicals & Newspapers	2,903	0	2,903
District Security Committee and WASP meetings attended.	221008 Computer supplies and Information Technology (IT)	4,990	0	4,990
Advertisement and Public Relations conducted in the RIOs.	221009 Welfare and Entertainment	16,100	0	16,100
12500 electron passport applicants served at the regions	221012 Small Office Equipment	7,500	0	7,500
	222003 Information and communications technology (ICT)	13,200	0	13,200
	227001 Travel inland	6,542	0	6,542
	Total	94,624	0	94,624
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>94,624</i>	<i>0</i>	<i>94,624</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff trained, staff sponsorship and training school facilitated				
Training Committee Reports produced	211101 General Staff Salaries	256,796	0	256,796
	211103 Allowances (Inc. Casuals, Temporary)	29,117	0	29,117
	212102 Pension for General Civil Service	50,349	0	50,349
Staff salary paid by the 28th of each Month. Gratuity Paid	213001 Medical expenses (To employees)	26,454	0	26,454
Pension to entitled officers paid	213002 Incapacity, death benefits and funeral expenses	9,415	0	9,415
Recommendation of the restructuring report implemented.	221003 Staff Training	153,292	0	153,292
	221009 Welfare and Entertainment	14,210	0	14,210
	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
38 staff training in various courses	221012 Small Office Equipment	8,100	0	8,100
	221020 IPPS Recurrent Costs	12,115	0	12,115
	227001 Travel inland	14,917	0	14,917
Staff Pay roll printed and displayed, Pay slips printed	227003 Carriage, Haulage, Freight and transport hire	12,331	0	12,331
	Total	590,845	0	590,845
	<i>Wage Recurrent</i>	<i>256,796</i>	<i>0</i>	<i>256,796</i>
	<i>Non Wage Recurrent</i>	<i>334,049</i>	<i>0</i>	<i>334,049</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
RIO and Border records managed.	211103 Allowances (Inc. Casuals, Temporary)	7,835	0	7,835
Staff records and administrative records managed	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	12,500	0	12,500
	221011 Printing, Stationery, Photocopying and Binding	645	0	645
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	10,211	0	10,211
	Total	34,691	0	34,691
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,691</i>	<i>0</i>	<i>34,691</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	9,484,904	0	9,484,904
	<i>Wage Recurrent</i>	<i>256,796</i>	<i>0</i>	<i>256,796</i>
	<i>Non Wage Recurrent</i>	<i>5,192,673</i>	<i>0</i>	<i>5,192,673</i>
	<i>GoU Development</i>	<i>4,035,435</i>	<i>0</i>	<i>4,035,435</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>