

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	1.104	0.966	25.0%	21.9%	87.5%
Non Wage	90.217	29.699	4.690	32.9%	5.2%	15.8%
Devt. GoU	9.227	2.025	0.055	21.9%	0.6%	2.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>103.862</b>	<b>32.829</b>	<b>5.711</b>	<b>31.6%</b>	<b>5.5%</b>	<b>17.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>103.862</b>	<b>32.829</b>	<b>5.711</b>	<b>31.6%</b>	<b>5.5%</b>	<b>17.4%</b>
Arrears	1.015	1.015	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>104.877</b>	<b>33.845</b>	<b>5.711</b>	<b>32.3%</b>	<b>5.4%</b>	<b>16.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>104.877</b>	<b>33.845</b>	<b>5.711</b>	<b>32.3%</b>	<b>5.4%</b>	<b>16.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>103.862</b>	<b>32.829</b>	<b>5.711</b>	<b>31.6%</b>	<b>5.5%</b>	<b>17.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1211 Citizenship and Immigration Services	90.55	29.52	3.36	32.6%	3.7%	11.4%
Program: 1225 General administration, planning, policy and support services	13.31	3.30	2.35	24.8%	17.7%	71.2%
<b>Total for Vote</b>	<b>103.86</b>	<b>32.83</b>	<b>5.71</b>	<b>31.6%</b>	<b>5.5%</b>	<b>17.4%</b>

### Matters to note in budget execution

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

The CoVID 19 pandemic outbreak continued to pose travel restrictions and health risks to Immigration Officers in the course of service delivery. While the clearing truck drivers and other travelers through gazetted borders went on well, the travel restrictions allowed some travellers to use illegal routes (336 in number) to gain access to the country. Immigration had to bolster its staff at border posts to strengthen patrol of porous borders with other joint security agencies and these overstretched the operations budget.

The persistent inadequate budget has constrained improvement of welfare for immigration staff who often work in very hard to reach areas with poor facilitation and inadequate personal protective equipment.

There has been delays in undertaking the National Service Delivery survey (NSDS) by the Ministry of Public Service and UBOS, as a result, the indicator on the "proportion of the population satisfied with immigration service delivery remained unmeasured.

Budget Performance:

a) Expenditure on Wages: UGX 0.138bn in wages remained unspent at end of first quarter due to vacant positions

b) Expenditure on Non- Wage Recurrent:

The major unspent balance under the Non wage budget category is for procurement of e-passport booklets to the tune of UGX 19.9bn-which was not sufficient to open a letter of credit. These funds will be expended with additional funding from the second quarter release.

c) Development Budget: There have been delays in procurement of capital related works and services at the beginning of the Financial Year. Consequently, there has been under expenditure of the development budget.

c) Non Tax Revenue(NTR)

In spite of the restrictions in travels, as at September 30th 2020, NTR generated from delivery of immigration services amounted to UGX 45.77bn; reflecting 22% of the annual projected NTR of UGX 209.6bn.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1211 Citizenship and Immigration Services</b>	
<b>0.050 Bn Shs</b>	<b>SubProgram/Project :02 Inspection and Legal Services</b>
	Reason: Unspent balances are attributed to delays in processing of invoices for supplies and delayed procurement of consultancies among others.
<b>Items</b>	
<b>11,243,560.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Delayed receipt of Invoices from food suppliers for inmates in detention facility.
<b>10,500,000.000 UShs</b>	221017 Subscriptions
	Reason: Subscriptions to be made in Q2.
<b>8,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supplies made, payment to be made in Q2
<b>5,700,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Payment for servicing IT systems pending submission of certification report.
<b>5,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Delayed conclusion of procurement process for consultancy
<b>20.513 Bn Shs</b>	<b>SubProgram/Project :03 Citizenship and Passport Control</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

Reason: Major unspent balances are for procurement of e-passport booklets. The funds released was not sufficient to open a letter of credit; this will be done in Q2 when the full amount is released. Other unspent balances are due to delays in procurement processes and invoices pending payment as at end of Q1.

### Items

<b>19,989,739,975.000 UShs</b>	221007 Books, Periodicals & Newspapers	Reason: Pending opening a letter of credit for supply e-passport booklets(which requires full approved budget), will be done in Q2.
<b>190,000,000.000 UShs</b>	222003 Information and communications technology (ICT)	Reason: Delayed completion of procurement process for supply of I.T consumables for e-passport
<b>108,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: Delayed completion of procurement process for supply of I.T consumables for e-passport
<b>66,600,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Payment for supplies made to Immigration regional offices
<b>55,096,018.000 UShs</b>	213001 Medical expenses (To employees)	Reason: Payment for medical expenses for Immigration Attache's to Misions abroad to be made in Q2
<b>3.567 Bn Shs</b>	<b><i>SubProgram/Project :04 Immigration Control</i></b>	
		Reason: The unspent balances are attributed to pending processes such as the e- Team reviewing and verifying deliverables of the Contract for supplies and upgrade of the e-immigration system, delayed procurement processes and late submissions of outstanding invoices from remote border posts.
<b>Items</b>		
<b>3,339,099,726.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The E-visa Technical Team still reviewing and verifying deliverables of the Contract for supplies and upgrade of the e-immigration system.
<b>78,117,500.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture	Reason: Maintenance of the e-immigration system awaited the completion of the upgrade of the system (incorporation of the online citizenship management system)
<b>59,473,953.000 UShs</b>	221012 Small Office Equipment	Reason: Delayed procurement process for entry and exit stamps
<b>57,137,501.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Stationery and printing requisitions from border posts were received late
<b>13,500,000.000 UShs</b>	223005 Electricity	Reason: Delayed submissions of electricity bills from border posts.
<b>1.970 Bn Shs</b>	<b><i>SubProgram/Project :1671 Retooling the National Citizenship and Immigration Control</i></b>	

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

Reason: The unspent balances as at September 30th 2020 is attributed to pending submission of a Technical Report of the E-Team on the e-visa upgrade, delayed procurement process for AFIS Licenses and Card Readers, among others.

### Items

**1,810,289,237.000 UShs** 312202 Machinery and Equipment

Reason: Payment of contractual obligations awaits submission of Technical Report of the E-Team.

Delays in concluding procurement process for AFIS Licenses and Card Readers.

**84,979,961.000 UShs** 312102 Residential Buildings

Reason: Pending completion of procurement process for Uniports.

**75,000,000.000 UShs** 312101 Non-Residential Buildings

Reason: Pending completion of procurement process for Staff Washrooms

### Program 1225 General administration, planning, policy and support services

**0.788 Bn Shs** *SubProgram/Project :01 Office of the Director*

Reason: The unspent balances are due to delayed procurement processes for development of the M& E Framework for Strategic Plan and non receipt of gratuity beneficiary retiree files. Payment for supply of pull up banners, signposts to be made in the second quarter.

### Items

**243,000,000.000 UShs** 224005 Uniforms, Beddings and Protective Gear

Reason: Funds to be spent in Q2 when uniforms supplied fully

**112,798,992.000 UShs** 213004 Gratuity Expenses

Reason: Verification files of some retirees have not been received

**100,665,000.000 UShs** 225001 Consultancy Services- Short term

Reason: Delayed procurement of consultant for M& E Framework for Strategic Plan

**93,331,478.000 UShs** 221006 Commissions and related charges

Reason: Some unpaid invoices for supplies of meals to the Board

**36,652,905.000 UShs** 221001 Advertising and Public Relations

Reason: Payment pending supply of pull up banners, signposts and umbrellas

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

<b>Programme : 11 Citizenship and Immigration Services</b>
<b>Responsible Officer: Director, National Citizenship and Immigration Control</b>
<b>Programme Outcome: Enhanced access to Citizenship and Immigration services</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Average time taken to issue passports(Days)	Number	5	4
Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
proportion of investor work permits issued out of applications received	Percentage	95%	90%
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Director, National Citizenship and Immigration Control</b>			
<b>Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	70%	60.3%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 11 Citizenship and Immigration Services</b>			
<b>Sub Programme : 02 Inspection and Legal Services</b>			
<b>KeyOutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
% of cases won against those registered against suspected illegal immigrants	Number	80	95
Number of illegal immigrants removed	Number	500	126
<b>Sub Programme : 03 Citizenship and Passport Control</b>			
<b>KeyOutPut : 01 Citizens facilitated to travel in and out of the country.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
% of passports issued out of applications received	Percentage	95%	97%
<b>Sub Programme : 04 Immigration Control</b>			
<b>KeyOutPut : 02 Facilitated entry, stay and exit of foreigners</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of days taken to issue a Work Permit	Number	7	7

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 05 Border Control.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
% of immigration service delivery points which meet set standards	Percentage	55%	45%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.6
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 01 Office of the Director</b>			
<b>KeyOutPut : 01 Policy, monitoring and public relations.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
% of the population satisfied with DCIC service delivery	Percentage	90%	

### Performance highlights for the Quarter

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

In the First Quarter of FY 2020/21, in spite of the restrictions imposed due to observance of the CoVID 19 Standard Operating Procedures, the following were accomplished in line with the Strategic Objectives:

I. Strategic Objective 1: To Effectively and efficiently manage migration flows

- a) Processed passports within 4 working days to enable citizens take advantage of opportunities abroad. A total of 16,789 Citizens (9,514 male & 7,275 female) were issued passport. 73 applications were referred for citizenship verification. Passport office operated at 30% within the SOPs guidelines limiting on the number of persons accessing the services.
- b) To further improve issuance of passports, all regional sites of Mbarara, Gulu and Mbale were inspected, handed over to Uganda Security Printing Corporation (USPC) for refurbishment and reconfiguration for e-passport enrollment. This will decentralize passport enrollment services nearer to the population.
- c) 99.98% of work permit applications received were processed comprising 3,108 Work Permits issued (423 females, 2,685 males); Of these 455 work permits (15% of total permits) were of investment category (Class B, C, D, & E). These permits were issued within 7 working days.
- d) A total of 286,443 travelers (40,102 female, 246,341 males) were cleared to travel in and out of the country; majority of the travelers during the lockdown were truck drivers. The average time for clearing travelers was within 3 minutes.
- e) A total of 1,294 dependents (1,007 females, 287 males) of work permit holders issued dependent passes comprised of 377 children, 766 spouses and 151 other dependents.
- f) 1,325 foreign students (724 males, 601 females) facilitated to study in the country.

ii. Strategic Objective 2: To enhance enforcement & compliance to citizenship and immigration policies, laws & regulations

- a) 126 immigrants were investigated and/ or arrested (84 of the 126 immigrants were investigated at immigration headquarters while 42 were referrals from the regional immigration offices). 39 cases of immigration law offenders were arraigned in court and 37 cases were successfully convicted and fined; 2 cases are pending conclusion. 72 illegal immigrants were removed from the country comprising 31 cases (30 Males, 1 Female) were from headquarters; 41 cases (20 female and 21 male) from the regions; Of the 72 removals, 63 were deported and 09 were removed on organized departure.
- b) 15 Illegal immigrants (all male) managed in holding center pending removal from the country. Meals and medical care provided to detainees in the holding facility.
- c) 100 appeals were processed entailing advisory and processing for the Hon. MIA.

iii. Strategic Objective 3: To secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law:

- a) Relevant clauses for amendment (in Cap 66) have been identified; Consultations are still ongoing on the proposed amendments.
- b) Ratified 98 cases of Citizenship issued by the interim Board.
- c) Processed 467 Citizenship application of which 340 Citizenship applications were approved and/ or granted in the following categories: 4 were granted citizenship by Naturalization, while 268 were granted citizenship by Registration, similarly 64 were granted Dual Citizenship, whereas 1 (One) case was a reacquisition and 3 were renunciations. 6% of the total processed applications were cancelled while 16% of the total processed applications were deferred.
- d) 216 resident refugees were issued Conventional Travel Documents to facilitate their travel.

iv. Strategic Objective 4: To create enabling environment for provision of citizenship and migration services

- a) Produced the Annual Performance Report 2019/20, developed the retooling NCIC 2021/22 and the e-inventory Management Projects 2021/22, produced the PIAP component for the Directorate and produced the first quarter statistical report 2020/21.
- b) Promoted 20 Immigration Officers to Senior Immigration Officer (SIO) Level while 2 SIOs were promoted to Principal Immigration Officer (PIO) level improving the ratio of female to male above middle managerial positions from 2:9 (2016/17) to 11:21(2020/21).
- c) Promoted visibility and the Image of Citizenship and Immigration services through 8 talk shows.
- d) Produced Audits in the following areas; (a) Report on stock taking exercise at start of Financial Year, (b) Produced the construction sites reports for; Waligo, Awenyolwiyo, Madi-opei, Gulu, Arua, Mirama hills, Mutukula, Kikagati, Ishasha, Wanseko, Butiaba and Ngomoromo.
- e) Sponsored 20 staff for Post Graduate Diplomas in Management studies at the Uganda Management Institute.

### V3: Details of Releases and Expenditure

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1211 Citizenship and Immigration Services</b>	<b>91.56</b>	<b>30.54</b>	<b>3.36</b>	<b>33.4%</b>	<b>3.7%</b>	<b>11.0%</b>
<i>Class: Outputs Provided</i>	<i>81.32</i>	<i>27.50</i>	<i>3.30</i>	<i>33.8%</i>	<i>4.1%</i>	<i>12.0%</i>
121101 Citizens facilitated to travel in and out of the country.	68.20	22.32	1.79	32.7%	2.6%	8.0%
121102 Facilitated entry, stay and exit of foreigners	5.29	3.41	0.41	64.5%	7.8%	12.1%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.97	0.43	0.37	22.0%	19.0%	86.1%
121105 Border Control.	4.73	1.12	0.58	23.8%	12.3%	51.8%
121109 Aliens Granted Citizenship	0.55	0.09	0.07	17.1%	12.8%	75.3%
121110 Support to Clusters	0.58	0.11	0.08	19.0%	13.5%	70.7%
<i>Class: Capital Purchases</i>	<i>9.23</i>	<i>2.03</i>	<i>0.06</i>	<i>21.9%</i>	<i>0.6%</i>	<i>2.7%</i>
121171 Acquisition of Land by Government	0.20	0.00	0.00	0.0%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	0.22	0.22	0.06	100.0%	25.6%	25.6%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	7.58	1.81	0.00	23.9%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.33	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>1.01</i>	<i>1.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
121199 Arrears	1.01	1.01	0.00	100.0%	0.0%	0.0%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>13.31</b>	<b>3.31</b>	<b>2.35</b>	<b>24.8%</b>	<b>17.7%</b>	<b>71.1%</b>
<i>Class: Outputs Provided</i>	<i>13.31</i>	<i>3.30</i>	<i>2.35</i>	<i>24.8%</i>	<i>17.7%</i>	<i>71.2%</i>
122501 Policy, monitoring and public relations.	5.09	1.14	0.83	22.3%	16.3%	73.0%
122502 Internal Audit Improved	0.23	0.05	0.05	22.7%	20.4%	90.0%
122504 Support to Regional Immigration Offices	0.83	0.20	0.17	24.5%	20.7%	84.6%
122519 Human Resource Management Services	7.01	1.88	1.28	26.7%	18.3%	68.3%
122520 Records Management Services	0.14	0.04	0.02	25.0%	15.5%	62.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
122599 Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>104.88</b>	<b>33.84</b>	<b>5.71</b>	<b>32.3%</b>	<b>5.4%</b>	<b>16.9%</b>

**Table V3.2: 2020/21 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>94.63</i>	<i>30.80</i>	<i>5.66</i>	<i>32.6%</i>	<i>6.0%</i>	<i>18.4%</i>
211101 General Staff Salaries	4.42	1.10	0.97	25.0%	21.9%	87.5%
211103 Allowances (Inc. Casuals, Temporary)	5.74	1.43	1.42	25.0%	24.8%	99.1%



# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

212102 Pension for General Civil Service	0.30	0.07	0.04	25.0%	14.7%	58.6%
213001 Medical expenses (To employees)	0.42	0.10	0.05	25.0%	11.8%	47.1%
213002 Incapacity, death benefits and funeral expenses	0.14	0.04	0.03	25.0%	24.9%	99.5%
213004 Gratuity Expenses	0.27	0.14	0.02	50.0%	8.6%	17.1%
221001 Advertising and Public Relations	0.57	0.12	0.09	21.5%	15.0%	70.0%
221002 Workshops and Seminars	0.82	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.12	0.12	25.0%	25.0%	100.0%
221006 Commissions and related charges	1.06	0.26	0.17	24.4%	15.6%	63.9%
221007 Books, Periodicals & Newspapers	57.49	20.02	0.03	34.8%	0.1%	0.1%
221008 Computer supplies and Information Technology (IT)	5.63	3.52	0.03	62.5%	0.6%	1.0%
221009 Welfare and Entertainment	2.65	0.65	0.65	24.6%	24.4%	99.1%
221010 Special Meals and Drinks	0.10	0.03	0.01	25.0%	13.8%	55.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.23	0.07	25.0%	7.8%	31.2%
221012 Small Office Equipment	0.81	0.20	0.10	24.5%	11.9%	48.5%
221016 IFMS Recurrent costs	0.07	0.02	0.01	25.0%	23.0%	91.8%
221017 Subscriptions	0.04	0.01	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.32	0.08	0.07	25.0%	20.8%	83.3%
222002 Postage and Courier	0.30	0.08	0.05	25.0%	15.9%	63.5%
222003 Information and communications technology (ICT)	0.89	0.22	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.23	0.20	25.0%	21.9%	87.6%
223004 Guard and Security services	0.10	0.03	0.02	25.0%	22.5%	89.9%
223005 Electricity	0.51	0.13	0.11	25.0%	22.1%	88.2%
223006 Water	0.18	0.05	0.04	25.0%	21.6%	86.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.02	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.71	0.24	0.00	34.1%	0.0%	0.0%
225001 Consultancy Services- Short term	0.42	0.11	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.47	0.60	0.60	24.2%	24.1%	99.6%
227002 Travel abroad	1.92	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.26	0.06	0.02	21.2%	6.5%	30.6%
227004 Fuel, Lubricants and Oils	2.33	0.59	0.57	25.3%	24.2%	95.6%
228001 Maintenance - Civil	0.31	0.08	0.07	25.0%	23.6%	94.4%
228002 Maintenance - Vehicles	0.38	0.10	0.08	25.0%	21.6%	86.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.12	0.01	25.0%	1.6%	6.4%
273101 Medical expenses (To general Public)	0.04	0.01	0.01	25.0%	15.6%	62.6%
<b>Class: Capital Purchases</b>	<b>9.23</b>	<b>2.03</b>	<b>0.06</b>	21.9%	0.6%	2.7%
311101 Land	0.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.08	0.08	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.14	0.14	0.06	100.0%	39.3%	39.3%
312201 Transport Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	7.58	1.81	0.00	23.9%	0.0%	0.0%

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Highlights of Vote Performance

312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>1.02</b>	<b>1.02</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	1.02	1.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>104.88</b>	<b>33.84</b>	<b>5.71</b>	32.3%	5.4%	16.9%

**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
<b>Program 1211 Citizenship and Immigration Services</b>	<b>91.56</b>	<b>30.54</b>	<b>3.36</b>	<b>33.4%</b>	<b>3.7%</b>	<b>11.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Inspection and Legal Services	1.97	0.43	0.37	22.0%	19.0%	86.1%
03 Citizenship and Passport Control	68.75	22.42	1.86	32.6%	2.7%	8.3%
04 Immigration Control	10.60	4.65	1.07	43.8%	10.1%	23.1%
<i>Development Projects</i>						
1671 Retooling the National Citizenship and Immigration Control	10.24	3.04	0.06	29.7%	0.5%	1.8%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>13.31</b>	<b>3.31</b>	<b>2.35</b>	<b>24.8%</b>	<b>17.7%</b>	<b>71.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	13.31	3.31	2.35	24.8%	17.7%	71.1%
<b>Total for Vote</b>	<b>104.88</b>	<b>33.84</b>	<b>5.71</b>	<b>32.3%</b>	<b>5.4%</b>	<b>16.9%</b>

**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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# Vote:120 National Citizenship and Immigration Control

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Program: 11 Citizenship and Immigration Services**

*Recurrent Programmes*

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**Subprogram: 02 Inspection and Legal Services**

*Outputs Provided*

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
2400 immigration suspects apprehended	126 immigrants were arrested and/or investigated (84 of the 126 immigrants were investigated at immigration headquarters while 42 were referrals from the regions.	211103 Allowances (Inc. Casuals, Temporary)	108,340
90 offenders of immigration laws prosecuted prior, during and after 2021 General Elections	29 cases	221007 Books, Periodicals & Newspapers	7,125
Legal advisory services provided within 14 working days	39 offenders were arraigned in court, 37 Chinese successfully fined. 2 cases (1 Nigerian, and 1 Ghanaian) are pending conclusion.	221008 Computer supplies and Information Technology (IT)	1,800
Detention centers managed (offenders of imm. laws)		221009 Welfare and Entertainment	80,000
Compliance to immigration policies, regulation and laws enforced		221010 Special Meals and Drinks	13,756
Human rights enforced		221012 Small Office Equipment	5,000
Appeal cases processed within 7 working days	General Legal advisory rendered to the Ministry and the Directorate in which 48 cases were handled.	227001 Travel inland	74,930
operation		227004 Fuel, Lubricants and Oils	77,000
compliance to immigration policies, regulations and laws enforced (election observers, foreign press e.t.c)	100 appeals were processed entailing advisory and processing for the Hon. MIA.	273101 Medical expenses (To general Public)	6,256
Human rights enforced to the offenders.			
300 irregular immigrants removed (including undesirable observers, foreign press, e.t.c)	Intelligence led surveillance at all 10 regions and Kampala metropolitan maintained in which 4 cases were surveilled at headquarters and 25 cases at the regions. Surveillance Report submitted for further management		
Appeals cases processed within 7 working days (including undesirable observers, foreign press, e.t.c)			
operations and inspections offices at 10 regions and Kampala metropolitan (including undesirable observers, foreign press, e.t.c)	72 illegal immigrants were removed from the country (31 cases (30 Males, 1 Female) were from headquarters; 41 cases (20 female and 21 male) from the regions; Of the 72 removals, 63 were deported and 09 were removed on organized departure.		
Amendment of immigration laws extracting of guidelines and manuals			
	100 appeals were processed entailing advisory and processing for the Hon. MIA.		
	Intelligence led surveillance at all 10 regions and Kampala metropolitan maintained in which 4 cases were surveilled at headquarters and 25 cases at the regions. Surveillance Report submitted for further management.		
	Guidelines and regulations for work permits completed and approved by the Board.		
	Draft guidelines for citizenship and passports have been prepared and submitted to the National Citizenship and Immigration Board for approval.		
	Identified Relevant clauses (in Cap 66) for amendment; Consultations still ongoing on the proposed amendments.		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The department scaled down its operations due to COVID -19 pandemic.

<b>Total</b>	<b>374,208</b>
Wage Recurrent	0
Non Wage Recurrent	374,208
AIA	0
<b>Total For SubProgramme</b>	<b>374,208</b>
Wage Recurrent	0
Non Wage Recurrent	374,208
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Citizenship sensitization clinics conducted.	-Citizenship Sensitization Workshops not conducted	<b>Item</b>	<b>Spent</b>
Citizenship sensitization workshops held.		211103 Allowances (Inc. Casuals, Temporary)	744,151
Citizenship laws reviewed.	-Training of the 20 Immigration Officers on decentralized e-passports not carried out.	213001 Medical expenses (To employees)	1,064
Citizenship certificates replaced.		221007 Books, Periodicals & Newspapers	12,148
Ugandan Diaspora served.		221008 Computer supplies and Information Technology (IT)	2,000
Rate of statelessness ascertained		221009 Welfare and Entertainment	250,429
The Public sensitized on e-passport system.	-Procurements of consumables (toners, signature pads, etc.) initiated and at ongoing at bid preparations	221011 Printing, Stationery, Photocopying and Binding	26,000
Immigration Officers trained on the e-passport system and citizenship processes.		221012 Small Office Equipment	20,997
e-passport ICT consumables procured	-All sites of Mbarara, Gulu and Mbale were inspected and handed over to USPC for refurbishment and reconfiguration for e-passport enrollment (Inspection reports submitted to Management).	222001 Telecommunications	50,660
3 Regional enrollment centres inspected, supervised and technical support provided.		222002 Postage and Courier	47,612
Regional Immigration office reports produced Quarterly.		223003 Rent – (Produced Assets) to private entities	197,710
250,000 e-passports procured and issued at Headoffice, Missions abroad and Regional Offices comprising of 40,000 e-passports issued at the decentralized centres.	16,789 Citizens (9,514 male & 7,275 female) were issued passport. 73 applications were referred for citizenship verification.	223005 Electricity	15,926
Diaspora clients served at the missions		223006 Water	13,963
19,200 Ugandan applicants served in processing passports.	-Passport office operated at 30% within the SOPs guidelines limiting on the number of citizens accessing this service	227001 Travel inland	226,588
Courier Services for passports due to missions abroad and Regions procured.	Enrollment of passport applicants is still centrally done at MIA Headquarters.	227004 Fuel, Lubricants and Oils	178,500
Turn around time for couriers services to regions and missions abroad monitored.	-A service provider has been procured to deliver passports to missions abroad and regional offices		
Rent, telecommunication, electricity, water and other utilities for Immigration Officers at Missions Abroad procured.	-Courier services for dispatch of passports abroad is operational		
Travel documents issued,	Utility Bills for all 6 Immigration Attaches in 6 missions abroad have been duly paid during the quarter		
20,000 Emergency travel documents issued.	No Emergency travel document issued.		
ICAO Board meeting Hosted in Kampala, Uganda.			

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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-The usage of emergency travel documents has been stopped in preference for use of Certificate of Identity.

CoVID -19 Standard operating Procedures restricted gatherings and delayed inspections of the regional sites for e-passport decentralization as well as in missions abroad.

There was Insufficient funding to open a Letter of Credit for supply of e-passport booklets.

<b>Total</b>	<b>1,787,748</b>
Wage Recurrent	0
Non Wage Recurrent	1,787,748
AIA	0

### Output: 09 Aliens Granted Citizenship

		Item	Spent
Citizenship sensitization clinics conducted.	-Citizenship Sensitization clinics not conducted	211103 Allowances (Inc. Casuals, Temporary)	23,913
Citizenship sensitization workshops held.		221007 Books, Periodicals & Newspapers	1,920
Citizenship laws reviewed.	-Sensitization Workshop on citizenship not undertaken	221009 Welfare and Entertainment	29,230
Citizenship certificates replaced.		227001 Travel inland	15,403
Rate of statelessness ascertained			
Diaspora clients served at the missions	Relevant clauses for amendment (in Cap 66) have been identified; Consultations still ongoing on the proposed amendments		
Travel documents issued, 1000 Conventional Travel Documents (CTDs) issued	Enrollment for citizenship is currently centralized at Hqtrs.		
1500 granted Citizenship (80% being dual Citizens)			
2 Diaspora conventions at UK & UNAA attended			
1 Home is best Summit attended in Uganda.			
	-268 Conventional Travel Documents were issued to resident refugees in Uganda.		
	-172 Citizenship applications approved and granted in the following categories: 2 by naturalization 123 by registration 47 dual citizenship		
	-No diaspora event was attended during the quarter.		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

CoVID 19 pandemic and associated lockdown limited cross border travel to cargo; there was also limited public gathering.

CoVID 19 SoPS restricted public gatherings

There was increased demand for travel document by resident refugees

<b>Total</b>	<b>70,466</b>
Wage Recurrent	0
Non Wage Recurrent	70,466
AIA	0
<b>Total For SubProgramme</b>	<b>1,858,214</b>
Wage Recurrent	0
Non Wage Recurrent	1,858,214
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Immigration Control

##### Outputs Provided

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

	Item	Spent
4 Regional Immigration Sensitization meetings/ workshops with stakeholders held.	The regional sensitization workshop focusing on immigration service delivery in Mbarara was not done	211103 Allowances (Inc. Casuals, Temporary) 139,514
5760 News papers, ICT, Communication bundles procured		221007 Books, Periodicals & Newspapers 3,600
12 Cluster managers meetings Held.		221008 Computer supplies and Information Technology (IT) 4,900
52 Departmental Meetings conducted	-Assorted 1,400 Newspapers procured for headquarters, regional offices, clusters and border posts	221009 Welfare and Entertainment 78,296
24 E-Visa team meetings conducted		221011 Printing, Stationery, Photocopying and Binding 15,000
53 Immigration Border posts and 17 Uganda Missions abroad supervised		221012 Small Office Equipment 57,925
10 border points with e-immigration system and machinery maintained	-Data bundles procured to promote Zoom Meetings for regional and cluster heads	222001 Telecommunications 6,000
300 Entry and Exit Office stamps procured	Conducted all 3 cluster meetings Via Zoom and prepared a consolidated report for management.	227001 Travel inland 37,540
E-immigration system backstop monitoring and evaluation carried out		227004 Fuel, Lubricants and Oils 63,121
15,000 work permits issued comprising of 42% female	12 meetings of the e-Team conducted in which the e-visa project completion report was prepared and shared with management	228003 Maintenance – Machinery, Equipment & Furniture 5,795
8,000 dependant passes issued comprising 45% children and 48% spouses		
13,000 foreign students facilitated to study in the country	Strengthened operations of all border posts through deployment of additional 80 staff from headquarters and regions to complement the interagency effort amidst the CoVID 19 pandemic.	
250 persons granted CRs		
E-immigration system upgraded (including citizenship, Border Management)		
30% Contractual Obligation settled.	All 17 immigration border posts with e-immigration facility (hardware and software) maintained. Maintenance	



# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Reports produced.

A Technical Report on the operations of the e-immigration system has been prepared by the E-Team and shared with Senior Management

-99.98% of work permits received were processed comprising of 3,108 Work Permits issued (423 females, 2,685 males); Of these 55 work permits (15% of total permits) were of investment category (Class B, C, D, & E

-A total of 1,294 dependents (1,007 females, 287 males) of work permit holders issued dependent passes comprised of 377 children, 766 spouses and 151 other dependents

-1,325 foreign students (724 males, 601 females) facilitated to study in the country.

The upgrade of the e-immigration system has been concluded with the inclusion of e-citizenship module.

The Technical Team reviewed and verified the deliverables of the e-visa upgrade contract and produced a Report to facilitate settlement of the contractual obligations

### *Reasons for Variation in performance*

CoVID 19 pandemic and associated lockdown would not permit large gatherings.

Due to CoVID 19, some applicants haven't come for Personalization of work permits that remain in approval stage.

<b>Total</b>	<b>411,691</b>
Wage Recurrent	0
Non Wage Recurrent	411,691
<i>AIA</i>	0

**Output: 05 Border Control.**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4,000,000 (arrivals and departures) travelers facilitated to entry and exit of persons comprising of 1000 EATV.	-286,443 (40,102 female, 246,341 males) travelers were cleared to travel in and out of the country.	<b>Item</b>	<b>Spent</b>
636 Border surveillance and 1,272 snap checks conducted to control influx of undesired persons during ,after the 2021 general elections.	-11 persons denied entry into Uganda at Malaba border post due to no clearance to travel while;	211103 Allowances (Inc. Casuals, Temporary)	179,729
1000 undesired/Illegal Immigrants intercepted and returned to own country; protect the integrity of the 2020/21 elections	-30 persons denied exit due to no clearance to travel and in observance of presidential directive	221008 Computer supplies and Information Technology (IT)	10,750
Support maintenance of e-immigration systems to detect unwanted persons prior, during and after the 2021 general elections.	-Conducted snap checks at Busitema weigh bridge point in which 62 illegal immigrants intercepted and returned back. Maintenance of hardware and systems for the e-immigration system at all 17 borders conducted.	221009 Welfare and Entertainment	106,779
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	9,600
		223006 Water	1,522
		227001 Travel inland	181,043
		227004 Fuel, Lubricants and Oils	72,337

### Reasons for Variation in performance

Cross border movements were limited to truck drivers and cargo due to the CoVID 19 pandemic

<b>Total</b>	<b>581,761</b>
Wage Recurrent	0
Non Wage Recurrent	581,761
AIA	0

### Output: 10 Support to Clusters

53 Borders coordinated on patrols to curtail illegal entry into the country.	No interstate meeting was conducted	<b>Item</b>	<b>Spent</b>
2 Interstate Meetings attended quarterly	Participated in 18 border security meetings in Elegu, Malaba, Busia, Mutukula, Cyanika, and Jinja and provided resolutions of the meetings.	211103 Allowances (Inc. Casuals, Temporary)	44,857
12 Border Security meetings attended	Strengthened operations of border posts through deployment of staff to complement the interagency effort amidst the CoVID 19 pandemic.	227004 Fuel, Lubricants and Oils	33,750

### Reasons for Variation in performance

<b>Total</b>	<b>78,607</b>
Wage Recurrent	0
Non Wage Recurrent	78,607

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,072,059</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,072,059
		AIA	0

### Development Projects

#### Project: 1671 Retooling the National Citizenship and Immigration Control

##### Capital Purchases

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

	Item	Spent
4 Prefabricated Unipots for staff Accomodation at Ngomoromo, Madi Opei, Awinolwiyo and Waligo procured	Remodeled Entry and exit counters at Entebbe Airport (to provide protection to staff against CoVID-19 Pandemic). 312102 Residential Buildings	55,020

3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo

#### Reasons for Variation in performance

The reconstruction of counters at Entebbe Airport follows the urgent need to provide protection of Immigration Staff while on duty.

<b>Total</b>	<b>55,020</b>
GoU Development	55,020
External Financing	0
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>55,020</b>
GoU Development	55,020
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
Law and policy reviewed(Legal review of cap 66, the national migration policy)	-Relevant clauses for amendment (in Cap 66) have been identified; Consultations still ongoing on the proposed amendments.	211103 Allowances (Inc. Casuals, Temporary)
Visibility promoted; 6 sets of national flags,16 pull up banners( e- citizenship-8, e-passport- 2, e-visa-2 DCIC mandate-2, EATV-2) 33 regional signposts,1000 Calendars,1000 Diaries,1000 Christmas cards,1000 umbrellas,1000 water bottles,1000 keyholders	-Constituted an Inter-ministerial Technical Working Group (TWG) on development of the National Migration Policy.	221001 Advertising and Public Relations
BFP produced by december 2020	-Developed the TWG's Terms of Reference.	221006 Commissions and related charges
MPS produced. by april 2021	Procurement for 2 sets of national flags	221007 Books, Periodicals & Newspapers
4 Quarterly reports produced.		221008 Computer supplies and Information Technology (IT)
		221009 Welfare and Entertainment
		77,086
		85,420
		165,006
		2,500
		14,550
		42,500

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Data collected	and 8 e-citizenship pull up banners ongoing at level of bid evaluation.	221011 Printing, Stationery, Photocopying and Binding	10,700
Regulatory Impact Assessment done			
Statistical Abstract produced by June 2021	Procurement of 500 water bottles and 500 umbrellas ongoing also at level of bid evaluation.	221012 Small Office Equipment	8,946
Survey on lead times conducted by Q3		221016 IFMS Recurrent costs	14,920
Statistical strategic Plan produced by Q2		223004 Guard and Security services	22,482
3 Project documents produced (HMIS, Construction, e-systems).		223005 Electricity	97,215
4 Sector statistical reports produced		223006 Water	23,438
Water, rent and Electricity bills for DCIC headquarter, 53 borders and 11 regions paid.	Draft Statistical Abstract for FY 2019/20 developed; discussions of the draft abstract ongoing	227001 Travel inland	29,087
Machines, equipment & furniture & 58 motor vehicles and 44 cycles fleet maintained	-An e-immigration project and a border construction project (retooling project) was prepared and submitted to Ministry of Finance on the Integrated Bank of Projects	227004 Fuel, Lubricants and Oils	79,000
Stores strengthened to engrave, dispose and store assets.		228001 Maintenance - Civil	73,129
NCIB facilitated to supervise, govern and resolve on delegated functions(104 meetings, 4 inland inspection travels, 5 Diaspora travels, 1000 applications handled)	-Immigration Statistical report prepared and submitted to MIA Statistical Committee to draft the Consolidated MIA Statistical Abstract FY 2019/20	228002 Maintenance - Vehicles	82,063
200 copies Budget, 3 pairs Assert register, 20 copies procurement reports, 12 financial reports printed.	Utility Bills for Water, rent and electricity for DCIC Headquarters, 53 borders and 11 regions paid	228003 Maintenance – Machinery, Equipment & Furniture	1,925
1,278 Appraisal forms printed	58 vehicles and 44 motor cycles serviced and maintained.		
20 Travels for management monitoring-4, planning4, public relations4, estate monitoring4 and engraving 4 conducted	Air Conditioners serviced & maintained. 3 Generators serviced monthly.		
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings conducted	Engraving ongoing		
DCIC offices cleaned.	Asset Disposal Ongoing		
Guards services at Namanve, ITA and Headquarters provided	Store assets register done pending feedback from Ministry of Finance.		
Publicity promoted ; 27 talk shows, 6 news inserts, 8 media breakfast meetings , 700 passport magazine, and 800 USB flash disks	21 NCIB meetings to supervise, govern and resolve on delegated functions conducted in which 247 cases of Certificate of Residence and 273 cases of citizenship were considered.		
Media adverts produced	-No diaspora travel was conducted as planned		
	1 NCIB inland inspection travel to Eastern Uganda conducted and a Board Report produced.		
	-No NCIB workshop to consider policies, quarterly reports done		
	-All 20 copies of the PPDA procurement plan printed and shared with staff.		
	-4 Copies of the Final Accounts printed and submitted to Accountant General		
	2 travels conducted; planning trip to		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

monitor completion of projects and programs for finalization of Q1 Performance Report, 1 trip conducted by stores section for updating the assets register. All reports submitted for management.

10 estate travels for management monitoring done to regional offices(e-passports , decentralized enrollment) and border posts  
Bilateral meetings (EAC,IGAD,ICAO) and mission supervision meetings not yet conducted due to COVID-19 restrictions  
All offices (Namanve, Hqtrs) regularly cleaned and sanitizers provided

Guard services provided to entitled offices.

-8 Radio talk shows attended and disseminated information on migration.

-Daily Media briefs at the Media Center conducted during the lockdown

Procurement of 800 USB flash disks ongoing at bid evaluation level

### *Reasons for Variation in performance*

Cross border meetings were curtailed due to CoVID 19 pandemics.

<b>Total</b>	<b>829,966</b>
Wage Recurrent	0
Non Wage Recurrent	829,966
<i>AIA</i>	0

### **Output: 02 Internal Audit Improved**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Audit reports produced( quarterly)	Draft report on the assessment of the e-immigration system and its integration with URAs e-tax system produced;	<b>Item</b>	<b>Spent</b>
4 Government financial regulations audit reports produced.(legal financial management, payrolls, assets, stores)	shortcomings have been identified and remedial measures have been suggested for further improvement of the system	211103 Allowances (Inc. Casuals, Temporary)	15,647
8 inspection reports produced for Regions and borders	2 Reports on inspection produced on the following construction sites of : (i) Waligo, Awenolwiyo, Madi-opei, Gulu, Arua . (ii) Mirama hills, Mutukula, Kikagati, Ishasha, Wanseko, Butiaba and Ngomoromo.	221009 Welfare and Entertainment	5,000
Capacity of audit staff built:		227001 Travel inland	11,264
4 Procurement process audit reports produced.		227004 Fuel, Lubricants and Oils	15,000
4 Special audit and consulting service conducted			
	-2 Audit Staff attended online training via ZOOM with ICPAU and ACCA – Uganda and attained CPDs		
	-Report on procurement for FY 2019/20 produced and discussed with Management		
	-A Verification Report of claims due to the following entities produced; i.e. M/S Thales (Gemalto) Uganda Telecom Limited New Vision Printing and Publishing Company Aramex Uganda; and the verification report was submitted for management		
	-Audit Report on stocktaking at start of the financial year produced for management.		

### Reasons for Variation in performance

<b>Total</b>	<b>46,911</b>
Wage Recurrent	0
Non Wage Recurrent	46,911
AIA	0

### Output: 04 Support to Regional Immigration Offices

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regions and borders supervised and reports produced.	-Through the decentralized e-immigration system, a total of 517 foreign nationals were served from Jinja regional office (comprised of personalization of 152 work permits, 56 students passes, 89 dependant passes, 69 special passes, and extension of 157 visas.  -Passport clients (27 applications) were supported at Mbale and Jinja Regional Offices (online applications and biometric enrollment centrally done in Kampala)  -Jinja Regional Office cleared 759 travelers through the Jinja Port and Kakira Airfield.  A total of 17 District Security Committee meetings attended (3 in Mbale and 14 in the Moroto Karamoja cluster) and reports produced.	<b>Item</b>	<b>Spent</b>
DSC & WASP meetings attended.		211103 Allowances (Inc. Casuals, Temporary)	64,023
Border Communities Sensitized.		221007 Books, Periodicals & Newspapers	1,815
Illegal immigrants investigated/arrest and deported.		221009 Welfare and Entertainment	42,192
e-passport applicants served at 10 regions.		221012 Small Office Equipment	2,848
e-immigration applicants served at 4 regions		227001 Travel inland	13,710
Reports produced on Movement during election period.		227004 Fuel, Lubricants and Oils	47,000
Immigration Public relation and publicity activities during elections held.			

### Reasons for Variation in performance

Sensitization of border communities not undertaken in observance of CoVID 19 SOPs.

Some activities at regional offices e.g. such as inspections were curtailed because of staff movement to bolster border operations.

<b>Total</b>	<b>171,588</b>
Wage Recurrent	0
Non Wage Recurrent	171,588
AIA	0

### Output: 19 Human Resource Management Services

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Training committee meetings held. DCIC restructuring report produced. Staff General Meetings held and end of year party. HIV/ Aids Counseling and testing workshop held by december 2020.	2 Training Committee meetings held and produced a report of the proceeding.	<b>Item</b>	<b>Spent</b>
Staff Uniform procured ;1076 berrets, 1076 pips, 1274 shirts, 1022 trousers, 254 skirts, 639 belts,736 sweaters, godgets, maternity wear	- A Taskforce headed by Commissioner Legal in liaison with ACHR has been instituted and have developed a roadmap for DCIC restructuring	211101 General Staff Salaries	966,051
Protective Gear Procured	- 97 Immigration Officers trained on Immigration Intelligence at the Immigration Training Academy Nakasongola	211103 Allowances (Inc. Casuals, Temporary)	12,000
Gratuity: 17 former staff paid.		212102 Pension for General Civil Service	43,425
Salary,: 588 staff paid salary by the 28th each month		213001 Medical expenses (To employees)	48,000
Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month.	-588 staff paid salaries by 28th of every month	213002 Incapacity, death benefits and funeral expenses	34,820
104 Staff health aerobics exercise conducted	45% of Pension Payroll verification done	213004 Gratuity Expenses	23,337
	Pension paid by 28th of every month	221003 Staff Training	116,981
120 Staff trained and 12 staff sponsored. 90% performance Appraisals Conducted	Staff Health Aerobics to promote welfare not done due to CoVID 19 pandemic.	221009 Welfare and Entertainment	6,900
100% Performance agreements concluded	-97 Immigration Officers trained on Immigration Intelligence at the Training Academy Nakasongola	221020 IPPS Recurrent Costs	12,500
30% Work IDs replaced		227003 Carriage, Haulage, Freight and transport hire	17,149
Pensioner and Staff validated	-100% of Performance Agreements concluded		
	-10% of Staff Identification Cards replaced		

### Reasons for Variation in performance

<b>Total</b>	<b>1,281,164</b>
Wage Recurrent	966,051
Non Wage Recurrent	315,113
AIA	0

### Output: 20 Records Management Services

Record keeping at the Regions and borders assessed. Records archived and retrieved.	Transferred 145 bundles of files of records from Mbale RIO to Namanve Records centre for archiving.	Item	Spent
	Physical arrangement of files at Namanve Record Center ongoing	211103 Allowances (Inc. Casuals, Temporary)	11,897
	Record archiving and retrieval done	221009 Welfare and Entertainment	4,800
		227001 Travel inland	5,577

### Reasons for Variation in performance



# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>22,274</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,274
		<i>AIA</i>	0
<i>Arrears</i>		<b>Total For SubProgramme</b>	<b>2,351,903</b>
		Wage Recurrent	966,051
		Non Wage Recurrent	1,385,852
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>5,711,404</b>
		Wage Recurrent	966,051
		Non Wage Recurrent	4,690,333
		GoU Development	55,020
		External Financing	0
		<i>AIA</i>	0

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

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**QUARTER 1: Outputs and Expenditure in Quarter**

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<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 11 Citizenship and Immigration Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Inspection and Legal Services</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			

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# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
600 immigration suspects apprehended	126 immigrants were arrested and/or investigated (84 of the 126 immigrants were investigated at immigration headquarters while 42 were referrals from the regions.	211103 Allowances (Inc. Casuals, Temporary)	108,340
23 offenders of immigration laws prosecuted	29 cases	221007 Books, Periodicals & Newspapers	7,125
Legal advisory services provided within 14 working days	39 offenders were arraigned in court, 37 Chinese successfully fined. 2 cases (1 Nigerian, and 1 Ghanaian) are pending conclusion.	221008 Computer supplies and Information Technology (IT)	1,800
Detention centers managed	General Legal advisory rendered to the Ministry and the Directorate in which 48 cases were handled.	221009 Welfare and Entertainment	80,000
Compliance to immigration policies, regulation and laws enforced	100 appeals were processed entailing advisory and processing for the Hon. MIA.	221010 Special Meals and Drinks	13,756
Human rights enforced	Intelligence led surveillance at all 10 regions and Kampala metropolitan maintained in which 4 cases were surveilled at headquarters and 25 cases at the regions. Surveillance Report submitted for further management	221012 Small Office Equipment	5,000
Appeal cases processed within 7 working days	72 illegal immigrants were removed from the country (31 cases (30 Males, 1 Female) were from headquarters; 41 cases (20 female and 21 male) from the regions; Of the 72 removals, 63 were deported and 09 were removed on organized departure.	227001 Travel inland	74,930
operations and inspections offices at 10 regions and Kampala metropolitan	100 appeals were processed entailing advisory and processing for the Hon. MIA.	227004 Fuel, Lubricants and Oils	77,000
compliance to immigration policies, regulations and laws enforced	Intelligence led surveillance at all 10 regions and Kampala metropolitan maintained in which 4 cases were surveilled at headquarters and 25 cases at the regions. Surveillance Report submitted for further management.	273101 Medical expenses (To general Public)	6,256
Human rights enforced	Guidelines and regulations for work permits completed and approved by the Board.		
75 irregular immigrants removed	Draft guidelines for citizenship and passports have been prepared and submitted to the National Citizenship and Immigration Board for approval.		
Appeals cases processed within 7 working days	Identified Relevant clauses (in Cap 66) for amendment; Consultations still ongoing on the proposed amendments.		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

The department scaled down its operations due to COVID -19 pandemic.

<b>Total</b>	<b>374,208</b>
Wage Recurrent	0
Non Wage Recurrent	374,208
AIA	0
<b>Total For SubProgramme</b>	<b>374,208</b>
Wage Recurrent	0
Non Wage Recurrent	374,208
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Citizenship sensitization workshops in preparation for elections 2021 conducted. The Public sensitized on e-passport system.	-Citizenship Sensitization Workshops not conducted	<b>Item</b>	<b>Spent</b>
20 Immigration Officers trained on the e-passport system and citizenship processes. e-passport ICT consumables procured.	-Training of the 20 Immigration Officers on decentralized e-passports not carried out.	211103 Allowances (Inc. Casuals, Temporary)	744,151
3 Regional enrollment centres inspected, supervised and technical support provided.	-Procurements of consumables (toners, signature pads, etc.) initiated and at ongoing at bid preparations	213001 Medical expenses (To employees)	1,064
Regional Immigration office reports produced. Quarterly. 100,000 e-passports procured and 52,500 issued at Headoffice, Missions abroad and Regional Offices comprising of 10,000 e-passports issued at the decentralized centres. 60% of the e-passports issued to females and 1% to children and people with disability.	-All sites of Mbarara, Gulu and Mbale were inspected and handed over to USPC for refurbishment and reconfiguration for e-passport enrollment (Inspection reports submitted to Management).	221007 Books, Periodicals & Newspapers	12,148
Diaspora clients served at the missions	16,789 Citizens (9,514 male & 7,275 female) were issued passport. 73 applications were referred for citizenship verification.	221008 Computer supplies and Information Technology (IT)	2,000
4,800 Ugandan applicants served in processing passports. Courier Services for passports due to missions abroad and Regions procured.	-Passport office operated at 30% within the SOPs guidelines limiting on the number of citizens accessing this service. Enrollment of passport applicants is still centrally done at MIA Headquarters.	221009 Welfare and Entertainment	250,429
Turn around time for couriers services to regions and missions abroad monitored. Rent, telecommunication, electricity, water and other utilities for 6 Immigration Officers at 6 Missions Abroad procured. Travel documents issued, 5,000 Emergency travel documents issued.	-A service provider has been procured to deliver passports to missions abroad and regional offices	221011 Printing, Stationery, Photocopying and Binding	26,000
	-Courier services for dispatch of passports abroad is operational	221012 Small Office Equipment	20,997
	Utility Bills for all 6 Immigration Attaches in 6 missions abroad have been duly paid during the quarter No Emergency travel document issued.	222001 Telecommunications	50,660
		222002 Postage and Courier	47,612
		223003 Rent – (Produced Assets) to private entities	197,710
		223005 Electricity	15,926
		223006 Water	13,963
		227001 Travel inland	226,588
		227004 Fuel, Lubricants and Oils	178,500

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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-The usage of emergency travel documents has been stopped in preference for use of Certificate of Identity.

CoVID -19 Standard operating Procedures restricted gatherings and delayed inspections of the regional sites for e-passport decentralization as well as in missions abroad.

There was Insufficient funding to open a Letter of Credit for supply of e-passport booklets.

<b>Total</b>	<b>1,787,748</b>
Wage Recurrent	0
Non Wage Recurrent	1,787,748
<i>AIA</i>	0

### Output: 09 Aliens Granted Citizenship

		Item	Spent
Citizenship sensitization clinics conducted.	-Citizenship Sensitization clinics not conducted	211103 Allowances (Inc. Casuals, Temporary)	23,913
Citizenship sensitization workshops held.		221007 Books, Periodicals & Newspapers	1,920
Citizenship laws reviewed.	-Sensitization Workshop on citizenship not undertaken	221009 Welfare and Entertainment	29,230
Citizenship certificates replaced.		227001 Travel inland	15,403
Rate of statelessness ascertained			
Diaspora clients served at the missions	Relevant clauses for amendment (in Cap 66) have been identified; Consultations still ongoing on the proposed amendments		
Travel documents issued,	Enrollment for citizenship is currently centralized at Hqtrs.		
Citizenship granted and Certificates issued			
125 Conventional Travel Documents (CTDs) issued			
375 granted Citizenship (80% being dual Citizens)2 Diaspora conventions at UK & UNAA attended.			
Ugandan Diaspora served.			
	-268 Conventional Travel Documents were issued to resident refugees in Uganda.		
	-172 Citizenship applications approved and granted in the following categories: 2 by naturalization 123 by registration 47 dual citizenship		
	-No diaspora event was attended during the quarter.		

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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CoVID 19 pandemic and associated lockdown limited cross border travel to cargo; there was also limited public gathering.

CoVID 19 SoPS restricted public gatherings

There was increased demand for travel document by resident refugees

<b>Total</b>	<b>70,466</b>
Wage Recurrent	0
Non Wage Recurrent	70,466
AIA	0
<b>Total For SubProgramme</b>	<b>1,858,214</b>
Wage Recurrent	0
Non Wage Recurrent	1,858,214
AIA	0

*Recurrent Programmes*

**Subprogram: 04 Immigration Control**

*Outputs Provided*

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

	Item	Spent
1 Regional Immigration Sensitization meetings/ workshops with stakeholders held.1440 News papers, ICT, Communication data bundles and airtime procured3 Cluster managers meetings Held.	The regional sensitization workshop focusing on immigration service delivery in Mbarara was not done	211103 Allowances (Inc. Casuals, Temporary) 139,514
24 Departmental Meetings held e-Visa team meetings held53 Borders and 17 Missions supervised17 entry points with e-immigration system and machinery maintainedE-immigration system backstop monitoring and evaluation carried out3750 work permits issued comprising of 42% female	-Assorted 1,400 Newspapers procured for headquarters, regional offices, clusters and border posts	221007 Books, Periodicals & Newspapers 3,600
1500 dependant passes issued comprising 45% children and 48% spouses	-Data bundles procured to promote Zoom Meetings for regional and cluster heads	221008 Computer supplies and Information Technology (IT) 4,900
3000 foreign students facilitated to study in the country	Conducted all 3 cluster meetings Via Zoom and prepared a consolidated report for management.	221009 Welfare and Entertainment 78,296
70 persons granted CRsE-immigration system upgraded(including citizenship, Border Management)	12 meetings of the e-Team conducted in which the e-visa project completion report was prepared and shared with management	221011 Printing, Stationery, Photocopying and Binding 15,000
30% Contractual Obligation settled.	Strengthened operations of all border posts through deployment of additional 80 staff from headquarters and regions to complement the interagency effort amidst the CoVID 19 pandemic.	221012 Small Office Equipment 57,925
	All 17 immigration border posts with e-immigration facility (hardware and software) maintained. Maintenance Reports produced.	222001 Telecommunications 6,000
	A Technical Report on the operations of	227001 Travel inland 37,540
		227004 Fuel, Lubricants and Oils 63,121
		228003 Maintenance – Machinery, Equipment & Furniture 5,795

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

the e-immigration system has been prepared by the E-Team and shared with Senior Management

-99.98% of work permits received were processed comprising of 3,108 Work Permits issued (423 females, 2,685 males); Of these 55 work permits (15% of total permits) were of investment category (Class B, C, D, & E

-A total of 1,294 dependents (1,007 females, 287 males) of work permit holders issued dependent passes comprised of 377 children, 766 spouses and 151 other dependents

-1,325 foreign students (724 males, 601 females) facilitated to study in the country.

The upgrade of the e-immigration system has been concluded with the inclusion of e-citizenship module.

The Technical Team reviewed and verified the deliverables of the e-visa upgrade contract and produced a Report to facilitate settlement of the contractual obligations

### *Reasons for Variation in performance*

CoVID 19 pandemic and associated lockdown would not permit large gatherings.

Due to CoVID 19, some applicants haven't come for Personalization of work permits that remain in approval stage.

<b>Total</b>	<b>411,691</b>
Wage Recurrent	0
Non Wage Recurrent	411,691
<i>AIA</i>	0

**Output: 05 Border Control.**



# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,000,000 (arrivals and departures) travelers facilitated to entry and exit of persons comprising of 250 EATV. 159 Border surveillance and 318 snap checks 250 Illegal Immigrants intercepted	-286,443 (40,102 female, 246,341 males) travelers were cleared to travel in and out of the country.	<b>Item</b>	<b>Spent</b>
Electricity, Water for borders and 130 pigeon holes for EIA procured. Support maintenance of e-immigration systems provided.	-11 persons denied entry into Uganda at Malaba border post due to no clearance to travel while; -30 persons denied exit due to no clearance to travel and in observance of presidential directive	211103 Allowances (Inc. Casuals, Temporary)	179,729
		221008 Computer supplies and Information Technology (IT)	10,750
		221009 Welfare and Entertainment	106,779
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	9,600
		223006 Water	1,522
		227001 Travel inland	181,043
	-Conducted snap checks at Busitema weigh bridge point in which 62 illegal immigrants intercepted and returned back.	227004 Fuel, Lubricants and Oils	72,337
	Maintenance of hardware and systems for the e-immigration system at all 17 borders conducted.		

### Reasons for Variation in performance

Cross border movements were limited to truck drivers and cargo due to the CoVID 19 pandemic

	<b>Total</b>	<b>581,761</b>
	Wage Recurrent	0
	Non Wage Recurrent	581,761
	AIA	0

### Output: 10 Support to Clusters

5 Interstate Meetings attended quarterly monthly Border Security meetings attended Coordinated patrols in all 53 gazetted borders	No interstate meeting was conducted Participated in 18 border security meetings in Elegu, Malaba, Busia, Mutukula, Cyanika, and Jinja and provided resolutions of the meetings.  Strengthened operations of border posts through deployment of staff to complement the interagency effort amidst the CoVID 19 pandemic.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	44,857
		227004 Fuel, Lubricants and Oils	33,750

### Reasons for Variation in performance

	<b>Total</b>	<b>78,607</b>
	Wage Recurrent	0
	Non Wage Recurrent	78,607
	AIA	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,072,059</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,072,059
		AIA	0

### Development Projects

#### Project: 1671 Retooling the National Citizenship and Immigration Control

##### Capital Purchases

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

	Item	Spent
Procurement for 4 acres of land has been initiated and at the level of request for bids.		

##### Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

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

	Item	Spent
Remodeled Entry and exit counters at Entebbe Airport (to provide protection to staff against CoVID-19 Pandemic).	312102 Residential Buildings	55,020

##### Reasons for Variation in performance

The reconstruction of counters at Entebbe Airport follows the urgent need to provide protection of Immigration Staff while on duty.

	Total	55,020
GoU Development		55,020
External Financing		0
AIA		0

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

	Item	Spent
1 Motor vehicle procured	Procurement of vehicle at bidding level. Authority to procure vehicle has been secured from the Ministry of Public Service.	

##### 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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contractual obligation for e-visa upgrade paid Servers and related hardware for e-immigration memory capacity procured AFIS License for 10 million records procured 10 Card Readers procured	The Technical Team completed review and verification of the deliverables of the e-visa upgrade contract.  Procurement for AFIS License initiated and bidding documents prepared.  Specifications for card readers have been developed and submitted to Procurement Unit.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

The payment of the contractual obligation awaits submission of a Verification Report of the E-Technical Team

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

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

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>55,020</b>
GoU Development	55,020
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.

Law and policy reviewed(Legal review of cap 66, the national migration policy)Visibility promoted; 2 sets of national flags,8 pull up banners( e-citizenship-8.) 12 regional signposts,500 umbrellas, 500 water bottles, 500 keyholdersQuarter One reports produced. Data collected Regulatory Impact Assessment done Statistical Abstract produced by June	-Relevant clauses for amendment (in Cap 66) have been identified; Consultations still ongoing on the proposed amendments.  -Constituted an Inter-ministerial Technical Working Group (TWG) on development of the National Migration Policy. -Developed the TWG's Terms of Reference.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	77,086
		221001 Advertising and Public Relations	85,420
		221006 Commissions and related charges	165,006
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	14,550

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

2021Project documents produced (HMIS, Construction, e-systems). 1 Sector statistical reports produced Water, rent and Electricity bills for DCIC headquarter, 53borders and 11regions paid.Machines, equipment & furniture & 58 motor vehicles and 44 cycles fleet maintained Stores strengthened to engrave, dispose and store assets.NCIB facilitated to supervise, govern and resolve on delegated functions(26 meetings, 1 inland inspection travels, 1 Diaspora travels, 250 applications handled,) NCIC workshops to consider policies, quarterly reports, immigration statistics20 copies procurement reports, 3 financial reports printed.	Procurement for 2 sets of national flags and 8 e-citizenship pull up banners ongoing at level of bid evaluation.  Procurement of 500 water bottles and 500 umbrellas ongoing also at level of bid evaluation.  Draft Statistical Abstract for FY 2019/20 developed; discussions of the draft abstract ongoing  -An e-immigration project and a border construction project (retooling project) was prepared and submitted to Ministry of Finance on the Integrated Bank of Projects	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	42,500 10,700 8,946 14,920 22,482 97,215 23,438 29,087 79,000 73,129 82,063 1,925
5 Travels for management monitoring-1, planning1, public relations1, estate monitoring1 and engraving 1 conductedEAC, IGAD, ICAO, Bilateral and Mission supervision meetings conductedDCIC offices cleaned (Namave, Headquarters, Personalistaion center). Guards services at Namanve, ITA and Headquarters provided Guards services to entitled officers provided.Publicity promoted ; 8 talkshows, 2 media breakfast meetings ,800 USB flash disksAudio adverts produced	-Immigration Statistical report prepared and submitted to MIA Statistical Committee to draft the Consolidated MIA Statistical Abstract FY 2019/20  Utility Bills for Water, rent and electricity for DCIC Headquarters, 53 borders and 11 regions paid 58 vehicles and 44 motor cycles serviced and maintained. Air Conditioners serviced & maintained. 3 Generators serviced monthly.  Engraving ongoing Asset Disposal Ongoing Store assets register done pending feedback from Ministry of Finance.  21 NCIB meetings to supervise, govern and resolve on delegated functions conducted in which 247 cases of Certificate of Residence and 273 cases of citizenship were considered. -No diaspora travel was conducted as planned  1 NCIB inland inspection travel to Eastern Uganda conducted and a Board Report produced.  -No NCIB workshop to consider policies, quarterly reports done  -All 20 copies of the PPDA procurement plan printed and shared with staff. -4 Copies of the Final Accounts printed and submitted to Accountant General  2 travels conducted; planning trip to		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

monitor completion of projects and programs for finalization of Q1 Performance Report, 1 trip conducted by stores section for updating the assets register. All reports submitted for management.

10 estate travels for management monitoring done to regional offices(e-passports , decentralized enrollment) and border posts  
Bilateral meetings (EAC,IGAD,ICAO) and mission supervision meetings not yet conducted due to COVID-19 restrictions  
All offices (Namanve, Hqtrs) regularly cleaned and sanitizers provided

Guard services provided to entitled offices.

-8 Radio talk shows attended and disseminated information on migration.

-Daily Media briefs at the Media Center conducted during the lockdown

Procurement of 800 USB flash disks ongoing at bid evaluation level

### *Reasons for Variation in performance*

Cross border meetings were curtailed due to CoVID 19 pandemics.

<b>Total</b>	<b>829,966</b>
Wage Recurrent	0
Non Wage Recurrent	829,966
<i>AIA</i>	0

### **Output: 02 Internal Audit Improved**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Q1 Audit reports produced(e - Systems)Government financial regulations audit reports produced.(legal financial management, payrolls, assets, stores)	Draft report on the assessment of the e-immigration system and its integration with URAs e-tax system produced; shortcomings have been identified and remedial measures have been suggested for further improvement of the system	<b>Item</b>	<b>Spent</b>
2 inspection reports produced for Regions and borders	2 Reports on inspection produced on the following construction sites of : (i) Waligo, Awenolwiyo, Madi-opei, Gulu, Arua . (ii) Mirama hills, Mutukula, Kikagati, Ishasha, Wanseko, Butiaba and Ngomoromo.	211103 Allowances (Inc. Casuals, Temporary)	15,647
Capacity of audit staff built:		221009 Welfare and Entertainment	5,000
1 Procurement process audit reports produced.		227001 Travel inland	11,264
1 Special audit and consulting service conducted		227004 Fuel, Lubricants and Oils	15,000
	-2 Audit Staff attended online training via ZOOM with ICPAU and ACCA – Uganda and attained CPDs		
	-Report on procurement for FY 2019/20 produced and discussed with Management		
	-A Verification Report of claims due to the following entities produced; i.e. M/S Thales (Gemalto) Uganda Telecom Limited New Vision Printing and Publishing Company Aramex Uganda; and the verification report was submitted for management		
	-Audit Report on stocktaking at start of the financial year produced for management.		

### Reasons for Variation in performance

<b>Total</b>	<b>46,911</b>
Wage Recurrent	0
Non Wage Recurrent	46,911
AIA	0

### Output: 04 Support to Regional Immigration Offices

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regions and borders supervised and reports produced.	<p>-Through the decentralized e-immigration system, a total of 517 foreign nationals were served from Jinja regional office (comprised of personalization of 152 work permits, 56 students passes, 89 dependant passes, 69 special passes, and extension of 157 visas.</p> <p>-Passport clients (27 applications) were supported at Mbale and Jinja Regional Offices (online applications and biometric enrollment centrally done in Kampala)</p> <p>-Jinja Regional Office cleared 759 travelers through the Jinja Port and Kakira Airfield.</p> <p>A total of 17 District Security Committee meetings attended (3 in Mbale and 14 in the Moroto Karamoja cluster) and reports produced.</p>	<b>Item</b>	<b>Spent</b>
DSC & WASP meetings attended.		211103 Allowances (Inc. Casuals, Temporary)	64,023
Border Communities Sensitized.		221007 Books, Periodicals & Newspapers	1,815
Illegal immigrants investigated/arrest and deported.		221009 Welfare and Entertainment	42,192
e-passport applicants served at 10 regions.		221012 Small Office Equipment	2,848
e-immigration applicants served at 4 regions		227001 Travel inland	13,710
1 Report produced on Movement during election period.		227004 Fuel, Lubricants and Oils	47,000
1 Immigration Public Relation and publicity activity during elections held			

### Reasons for Variation in performance

Sensitization of border communities not undertaken in observance of CoVID 19 SOPs.

Some activities at regional offices e.g. such as inspections were curtailed because of staff movement to bolster border operations.

<b>Total</b>	<b>171,588</b>
Wage Recurrent	0
Non Wage Recurrent	171,588
AIA	0

### Output: 19 Human Resource Management Services

# Vote:120 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Training committee meetings held.DCIC restructuring report produced. 60 Staff trained and 6 staff sponsored.	2 Training Committee meetings held and produced a report of the proceeding.	<b>Item</b>	<b>Spent</b>
Gratuity: 5 former staff paid. Salary,: 588 staff paid salary by the 28th each month Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month.26 Staff health aerobics exercise conducted 20 Staff Inducted 50 staff trained( Certificates, Fuel, Medical supplies, Tshirts, Fumigation, Stationary, Allowances, Cleaning and Maintenance)90% performance Appraisals Conducted 100% Performance agreements concluded 7% Work IDs replaced	- A Taskforce headed by Commissioner Legal in liaison with ACHR has been instituted and have developed a roadmap for DCIC restructuring - 97 Immigration Officers trained on Immigration Intelligence at the Immigration Training Academy Nakasongola -588 staff paid salaries by 28th of every month 45% of Pension Payroll verification done Pension paid by 28th of every month  Staff Health Aerobics to promote welfare not done due to CoVID 19 pandemic. -97 Immigration Officers trained on Immigration Intelligence at the Training Academy Nakasongola  -100% of Performance Agreements concluded  -10% of Staff Identification Cards replaced	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 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227003 Carriage, Haulage, Freight and transport hire	966,051 12,000 43,425 48,000 34,820 23,337 116,981 6,900 12,500 17,149

### Reasons for Variation in performance

	<b>Total</b>	<b>1,281,163</b>
	Wage Recurrent	966,051
	Non Wage Recurrent	315,113
	AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Record keeping at the Regions and borders assessed. Records archived and retrieved.	Transferred 145 bundles of files of records from Mbale RIO to Namanve Records centre for archiving.  Physical arrangement of files at Namanve Record Center ongoing  Record archiving and retrieval done	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	11,897 4,800 5,577

### Reasons for Variation in performance

**Total** **22,274**



# Vote:120

 National Citizenship and Immigration Control

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,274
		AIA	0
<i>Arrears</i>		<b>Total For SubProgramme</b>	<b>2,351,903</b>
		Wage Recurrent	966,051
		Non Wage Recurrent	1,385,852
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,711,404</b>
		Wage Recurrent	966,051
		Non Wage Recurrent	4,690,333
		GoU Development	55,020
		External Financing	0
		AIA	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Program: 11 Citizenship and Immigration Services</b>					
<i>Recurrent Programmes</i>					
<b>Subprogram: 02 Inspection and Legal Services</b>					
<i>Outputs Provided</i>					
<b>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-600 immigration suspects apprehended		211103 Allowances (Inc. Casuals, Temporary)	7,910	0	7,910
-23 offenders of immigration laws prosecuted		221007 Books, Periodicals & Newspapers	1,275	0	1,275
		221008 Computer supplies and Information Technology (IT)	5,700	0	5,700
-Legal advisory services provided within 14 working days		221010 Special Meals and Drinks	11,244	0	11,244
		221011 Printing, Stationery, Photocopying and Binding	8,750	0	8,750
-Detention centers managed		221012 Small Office Equipment	2,500	0	2,500
-compliance to immigration policies, regulations and laws enforced		221017 Subscriptions	10,500	0	10,500
		222001 Telecommunications	3,000	0	3,000
-Human rights enforced		225001 Consultancy Services- Short term	5,000	0	5,000
		227001 Travel inland	70	0	70
-75 irregular immigrants removed		227004 Fuel, Lubricants and Oils	618	0	618
		273101 Medical expenses (To general Public)	3,744	0	3,744
Appeals cases processed within 7 working days		<b>Total</b>	<b>60,310</b>	<b>0</b>	<b>60,310</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
operations and inspections of offices at 10 regions and Kampala metropolitan(including undesirable observers, etc)		<i>Non Wage Recurrent</i>	<i>60,310</i>	<i>0</i>	<i>60,310</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Extracting of guidelines and manuals					

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

### Subprogram: 03 Citizenship and Passport Control

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Citizenship sensitization clinics conducted.				
	211103 Allowances (Inc. Casuals, Temporary)	1,766	0	1,766
-2 Citizenship sensitization workshops in preparation for elections 2021 conducted	213001 Medical expenses (To employees)	55,096	0	55,096
	221007 Books, Periodicals & Newspapers	19,989,679	0	19,989,679
-Citizenship laws reviewed.	221008 Computer supplies and Information Technology (IT)	108,000	0	108,000
20 Immigration Officers trained on the e-passport system and citizenship processes.	221009 Welfare and Entertainment	38	0	38
	221011 Printing, Stationery, Photocopying and Binding	61,600	0	61,600
	221012 Small Office Equipment	36,503	0	36,503
e-passport ICT consumables procured	222001 Telecommunications	4,440	0	4,440
	222002 Postage and Courier	27,388	0	27,388
-3 Regional enrollment centers inspected, supervised and technical support provided.	222003 Information and communications technology (ICT)	190,000	0	190,000
	223003 Rent – (Produced Assets) to private entities	12,890	0	12,890
	223005 Electricity	1,624	0	1,624
-Regional Immigration office reports produced	223006 Water	77	0	77
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,550	0	17,550
-Procure 225,000 blank e-passports	227001 Travel inland	282	0	282
-Procure 20,000 CTDs	227003 Carriage, Haulage, Freight and transport hire	12,500	0	12,500
-Issue 52,500 passports within 4 days	227004 Fuel, Lubricants and Oils	6,796	0	6,796
Diaspora clients served at the missions	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	<b>Total</b>	<b>20,536,228</b>	<b>0</b>	<b>20,536,228</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,536,228</i>	<i>0</i>	<i>20,536,228</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Courier Services for passports due to missions abroad and Regions				
-Turn around time for courier services to regions and missions abroad monitored				
Rent, telecommunication, electricity, water and other utilities for 6 Immigration Officers at 6 Missions Abroad paid				

ICAO Board meeting Hosted in Kampala, Uganda.

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

### Output: 09 Aliens Granted Citizenship

	Item	Balance b/f	New Funds	Total
-Conduct citizenship sensitization clinics				
-Citizenship sensitization workshop held	211103 Allowances (Inc. Casuals, Temporary)	187	0	187
	221007 Books, Periodicals & Newspapers	61	0	61
-125 Conventional Travel Documents (CTDs) issued	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
-375 persons granted Citizenship (80% being dual Citizens)	227001 Travel inland	847	0	847
	227004 Fuel, Lubricants and Oils	17,060	0	17,060
	<b>Total</b>	<b>23,160</b>	<b>0</b>	<b>23,160</b>
1 Home is best Summit attended in Uganda.				
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>23,160</i>	<i>23,160</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

### Subprogram: 04 Immigration Control

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 Regional Immigration sensitization meeting/workshop with stakeholders held	211103 Allowances (Inc. Casuals, Temporary)	1,669	0	1,669
-1,440 newspapers procured for hqtrs, regions	221008 Computer supplies and Information Technology (IT)	2,849,100	0	2,849,100
-ICT, Communication bundles procured	221009 Welfare and Entertainment	54	0	54
	221011 Printing, Stationery, Photocopying and Binding	17,750	0	17,750
-3 Cluster managers meetings Held.	221012 Small Office Equipment	54,326	0	54,326
-12 Departmental Meetings held	222001 Telecommunications	125	0	125
-6 e-visa team meetings held	227001 Travel inland	148	0	148
	228003 Maintenance – Machinery, Equipment & Furniture	78,118	0	78,118
	<b>Total</b>	<b>3,001,289</b>	<b>0</b>	<b>3,001,289</b>
53 Borders and 17 Missions supervised		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,001,289</i>
-17 entry points with e-immigration system and machinery maintained		<i>AIA</i>	<i>0</i>	<i>0</i>
-300 Entry and Exit Office stamps procured				
-E-immigration system backstop monitoring and evaluation carried out				
-3750 work permits issued comprising of 42% female				
-1500 dependant passes issued comprising 45% children and 48% spouses				
-3,000 foreign students facilitated to study in the country				
-70 persons granted CRs				

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

### Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
-1 million (arrivals and departures) travelers facilitated to entry and exit of persons comprising of 250 EATV.	211103 Allowances (Inc. Casuals, Temporary)	1,287	0	1,287
	221008 Computer supplies and Information Technology (IT)	490,000	0	490,000
-159 Border surveillance and 318 snap checks	221009 Welfare and Entertainment	5,010	0	5,010
	221011 Printing, Stationery, Photocopying and Binding	25,263	0	25,263
250 Illegal Immigrants intercepted.	222001 Telecommunications	400	0	400
	223005 Electricity	13,500	0	13,500
Support maintenance of e-immigration systems to detect unwanted persons	223006 Water	6,051	0	6,051
	227001 Travel inland	95	0	95
Procure personal protective equipment for staff	<b>Total</b>	<b>541,605</b>	<b>0</b>	<b>541,605</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>541,605</i>	<i>0</i>	<i>541,605</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
-Coordinated patrols in all 53 gazetted borders	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
-5 Interstate Meetings attended quarterly	221011 Printing, Stationery, Photocopying and Binding	14,125	0	14,125
	221012 Small Office Equipment	5,148	0	5,148
-monthly Border Security meetings attended	222003 Information and communications technology (ICT)	13,275	0	13,275
	<b>Total</b>	<b>32,551</b>	<b>0</b>	<b>32,551</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,551</i>	<i>0</i>	<i>32,551</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1671 Retooling the National Citizenship and Immigration Control

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
4 Prefabricated Uniports for staff accommodation procured at Ngomoromo, Madi Opei, Awenolwiyo and Waligo	312101 Non-Residential Buildings	75,000	0	75,000
	312102 Residential Buildings	84,980	0	84,980
3 Washrooms (latrines) constructed at Ngomoromo, Madiopei and Awenolwiyo	<b>Total</b>	<b>159,980</b>	<b>0</b>	<b>159,980</b>
	<i>GoU Development</i>	<i>159,980</i>	<i>0</i>	<i>159,980</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 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Contractual obligation for e-visa upgrade paid	312202 Machinery and Equipment	1,810,289	0	1,810,289
Servers and related hardware for e-immigration memory capacity procured		<b>Total</b> 1,810,289	0	<b>1,810,289</b>
		<i>GoU Development</i> 1,810,289	0	<i>1,810,289</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0
AFIS License for 10 million records procured				
10 Card Readers procured				
Change requests on e-immigration system carried out				
15 Computers procured				

### 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	Balance b/f	New Funds	Total
Conduct consultations on the amendment of relevant clauses of Cap 66	211103 Allowances (Inc. Casuals, Temporary)	164	0	164
Develop the Regulatory Impact Assessment for the National Migration Policy	221001 Advertising and Public Relations	36,653	0	36,653
Promote Visibility through procurement of: 2 sets of national flags, 8 pull up banners (citizenship-8), 12 regional signposts, 500 umbrellas, 500 water bottles, 500 keyholders	221006 Commissions and related charges	93,331	0	93,331
21 regional signposts, 2 sets of national flags, 1,000 calendars, 1,000 diaries, 1,000 Christmas cards	221008 Computer supplies and Information Technology (IT)	11,650	0	11,650
	221011 Printing, Stationery, Photocopying and Binding	5,562	0	5,562
	221012 Small Office Equipment	1,054	0	1,054
	221016 IFMS Recurrent costs	1,330	0	1,330
	222001 Telecommunications	4,700	0	4,700
Prepare the Budget Framework Paper for FY 2021/22.	222003 Information and communications technology (ICT)	12,500	0	12,500
Complete the MIA Statistical Abstract	223003 Rent – (Produced Assets) to private entities	15,000	0	15,000
Produce Q2 Statistical Report	223004 Guard and Security services	2,518	0	2,518
	224004 Cleaning and Sanitation	18,000	0	18,000
	225001 Consultancy Services- Short term	63,165	0	63,165
	227001 Travel inland	84	0	84
Complete construction project development	228001 Maintenance - Civil	4,372	0	4,372
DCIC Retooling Project for FY 2019/20 approved	228002 Maintenance - Vehicles	12,937	0	12,937
	228003 Maintenance – Machinery, Equipment & Furniture	24,075	0	24,075
Utility bills for Water and electricity for Headquarters, 11 regional offices and borders paid	<b>Total</b>	<b>307,095</b>	0	<b>307,095</b>
	<i>Wage Recurrent</i>	0	0	0
Assorted Machines and equipment (Air conditioners, generators) serviced and maintained	<i>Non Wage Recurrent</i>	307,095	0	307,095
Maintain e-immigration systems at designated service delivery points.	<i>AIA</i>	0	0	0
58 vehicles and 44 motorcycles serviced and maintained.				

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

- Complete engraving of assets
- Complete development of the asset register
- Undertake civil works and maintenance of Arua, Mbarara, Mbale and Arua Regional Immigration Offices
  
- Conduct 24 NCIB meetings to consider at least 300 applications (for citizenship, Certificate of Residence)
- Conduct 1 Board supervisory inland tour
- Carry out 1 Board diaspora supervisory visit
- 100 copies of the Budget Framework Paper produced  
10 copies of Final Accounts produced
  
- Carry out 2 planning and monitoring visits (for half year report)
- Conduct 2 estates management field visits
- Conduct 2 stores management trips (finalize engraving)
- Conduct bilateral meetings(EAC, IGAD, ICAO) and mission supervisory visits to assess level of service delivery
  
- All DCIC Offices cleaned (Namanve, Hqtrs)
- Guard Services to entitled offices provided
- Promote publicity through 7 Talk Shows, 2 news inserts, 2 media breakfast meeting
- Complete procurement of 800 USB Memory Sticks
  
- Produce 1 Audio Advert to promote immigration services

### Output: 02 Internal Audit Improved

Produce Q2 Audit Report	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	103	0	103
	221007 Books, Periodicals & Newspapers	500	0	500
Produce Government financial regulations audit reports produced (legal financial management, payrolls, assets, stores)	221008 Computer supplies and Information Technology (IT)	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	1,021	0	1,021
Produce Audit inspection Report	221012 Small Office Equipment	900	0	900
	222001 Telecommunications	650	0	650
	227001 Travel inland	301	0	301
Capacity of audit staff built	<b>Total</b>	<b>5,225</b>	<b>0</b>	<b>5,225</b>
1 Procurement process audit reports produced.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,225</i>	<i>0</i>	<i>5,225</i>
1 Special audit and consulting service conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

### Output: 04 Support to Regional Immigration Offices

	Item	Balance b/f	New Funds	Total
Regions and borders supervised and reports produced.	211103 Allowances (Inc. Casuals, Temporary)	68	0	68
DSC & WASP meetings attended. Border Communities Sensitized.	221008 Computer supplies and Information Technology (IT)	14,500	0	14,500
Illegal immigrants investigated/arrest and deported	221009 Welfare and Entertainment	308	0	308
e-passport applicants served at 10 regions.	221011 Printing, Stationery, Photocopying and Binding	7,249	0	7,249
e-immigration applicants served at 4 regions	221012 Small Office Equipment	902	0	902
	222003 Information and communications technology (ICT)	6,600	0	6,600
	227001 Travel inland	100	0	100
	227004 Fuel, Lubricants and Oils	1,527	0	1,527
	<b>Total</b>	<b>31,254</b>	<b>0</b>	<b>31,254</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,254</i>	<i>0</i>	<i>31,254</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Conduct 1 Training Committee meeting	211101 General Staff Salaries	138,322	0	138,322
Conduct 2 consultative meetings on restructuring.	212102 Pension for General Civil Service	30,668	0	30,668
Conduct General Staff Meeting/End of Year Event	213002 Incapacity, death benefits and funeral expenses	180	0	180
Conduct HIV/Aids counselling and testing workshop	213004 Gratuity Expenses	112,799	0	112,799
	221003 Staff Training	19	0	19
	221009 Welfare and Entertainment	425	0	425
Gratuity for 4 former staff paid. Salary for 588 staff paid salary by the 28th each month	221011 Printing, Stationery, Photocopying and Binding	5,672	0	5,672
	224005 Uniforms, Beddings and Protective Gear	243,000	0	243,000
	225001 Consultancy Services- Short term	37,500	0	37,500
Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month	227003 Carriage, Haulage, Freight and transport hire	26,439	0	26,439
	<b>Total</b>	<b>595,024</b>	<b>0</b>	<b>595,024</b>
	<i>Wage Recurrent</i>	<i>138,322</i>	<i>0</i>	<i>138,322</i>
	<i>Non Wage Recurrent</i>	<i>456,702</i>	<i>0</i>	<i>456,702</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Induct 20 newly promoted Immigration Officers

Validate Pensioners and staff lists

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Revised Workplan

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Record keeping at the Regions and borders assessed.	211103 Allowances (Inc. Casuals, Temporary)	103	0	103
Records archived and retrieved.	221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	6,114	0	6,114
	221012 Small Office Equipment	500	0	500
	227001 Travel inland	464	0	464
	<b>Total</b>	<b>13,630</b>	<b>0</b>	<b>13,630</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,630</i>	<i>0</i>	<i>13,630</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

<b>GRAND TOTAL</b>	<b>27,117,641</b>	<b>0</b>	<b>27,117,641</b>
<i>Wage Recurrent</i>	<i>138,322</i>	<i>0</i>	<i>138,322</i>
<i>Non Wage Recurrent</i>	<i>25,009,050</i>	<i>0</i>	<i>25,009,050</i>
<i>GoU Development</i>	<i>1,970,269</i>	<i>0</i>	<i>1,970,269</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>