

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	2.209	2.014	50.0%	45.6%	91.2%
Non Wage	90.217	55.286	50.779	61.3%	56.3%	91.8%
Devt. GoU	9.227	4.391	3.040	47.6%	32.9%	69.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	103.862	61.886	55.833	59.6%	53.8%	90.2%
Total GoU+Ext Fin (MTEF)	103.862	61.886	55.833	59.6%	53.8%	90.2%
Arrears	1.015	1.015	0.000	100.0%	0.0%	0.0%
Total Budget	104.877	62.901	55.833	60.0%	53.2%	88.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	104.877	62.901	55.833	60.0%	53.2%	88.8%
Total Vote Budget Excluding Arrears	103.862	61.886	55.833	59.6%	53.8%	90.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1211 Citizenship and Immigration Services	90.55	54.44	50.07	60.1%	55.3%	92.0%
Program: 1225 General administration, planning, policy and support services	13.31	7.45	5.77	55.9%	43.3%	77.4%
Total for Vote	103.86	61.89	55.83	59.6%	53.8%	90.2%

Matters to note in budget execution

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

The implementation of the budget in the second quarter was characterized by underfunding of DCIC planned activities and restrictions due to the CoVID -19 guidelines.

It has to be noted that implementation of activities of the Directorate of Citizenship and Immigration Control are critical in generating non tax revenue to the consolidated fund and underfunding may lead to underperformance on some tax heads. The Directorate also has contractual obligations with Service Providers such as USPC for implementation of the e-passport project which have specific timelines. There is need to set up regional passport biometric enrollment centers in Mbarara, Mbale and Gulu including 7 missions abroad. Therefore there is urgent need to adequately release all funds for implementation of planned activities.

The travel restrictions has caused limitations in conducting routine inspections and surveillance to track and enforce compliance to immigration laws. The CoVID 19 lockdowns experienced in some European countries such as Germany from where the e-passport equipment is to be shipped has also contributed to the delayed implementation of the decentralized e-passport system at regional offices.

While there has been steady increase in the number of clients at immigration service delivery points, improving the welfare of frontline immigration staff rendering these services remains a big challenge. The uniqueness of immigration services is that staff work in very hard to reach areas, work longer hours(12 hours, 16 hours and 24 hours) a day. There is need to improve staff welfare to promote efficiency and effectiveness of service delivery.

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" remains unmeasured. In the interim, DCIC has partnered with JLOS Secretariat to measure customer feedback through a "SEMA application".

Budget Performance:

a) Expenditure on Wages: UGX 0.195bn in wages remained unspent at end of second quarter due to existence of vacant positions

b) Expenditure on Non- Wage Recurrent:

UGX 4.499bn remained unspent under the Non wage budget category due to incomplete procurement processes at the time for some activities including procurement of AFIS Licenses for the e-immigration system, procurement of staff uniforms among others.

c) Development Budget:

UGX 1.35bn in development budget also remained not spent. procurement of capital related works and services had not been completed.

c) Non Tax Revenue(NTR)

In spite of the restrictions in travels, as at December 31st 2020, NTR generated from delivery of immigration services amounted to UGX92.64bn; reflecting 44.2% 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	
Program 1211 Citizenship and Immigration Services	
0.041 Bn Shs	SubProgram/Project :02 Inspection and Legal Services
Reason: The unspent balance on small office equipment, on annual subscriptions and payment of telecommunications will be expended in the 3rd quarter. Procurement of legal consultancy has been expedited and the funds will be accordingly spent in the third quarter.	
Items	
21,000,000.000 UShs	221017 Subscriptions
Reason: Annual subscription will be paid in the 3rd quarter.	
10,000,000.000 UShs	225001 Consultancy Services- Short term

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

Reason: Delayed conclusion of procurement process for consultancy	
6,000,000.000 UShs	222001 Telecommunications
Reason: Payment for telecommunications to be paid in the third quarter.	
3,820,000.000 UShs	221012 Small Office Equipment
Reason: The unspent balance will be spent in the 3rd quarter.	
0.798 Bn Shs	<i>SubProgram/Project :03 Citizenship and Passport Control</i>
Reason: Major unspent balances are for procurement of e-passport consumables. There have been delays in operationalising the decentralised e-passport centers at Mbarara, Mbale and Gulu. Once completed, the consumables will be procured.	
<i>Items</i>	
321,900,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Delayed completion of procurement process for supply of I.T consumables for e-passport	
169,250,400.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed completion of procurement process for supply of I.T consumables for e-passport	
95,976,018.000 UShs	213001 Medical expenses (To employees)
Reason: Payment for medical expenses for Immigration Attache's to Misions abroad 0to be made in Q3	
86,174,701.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment pending delivery of additional supplies for regional offices	
53,203,000.000 UShs	221012 Small Office Equipment
Reason: Delayed procurement	
1.957 Bn Shs	<i>SubProgram/Project :04 Immigration Control</i>
Reason: The unspent balances are attributed to pending procurement of a provider for service and maintenance, undertaking change requests on the e-immigration system. Payments for bills such as for electricity is pending receipt of electricity bills from remote border posts.	
<i>Items</i>	
1,524,925,067.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in procuring AFIS, servers and undertaking change requests on the e-immigration system.	
161,105,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Maintenance of the e-immigration system awaited the completion of procurement of a service provider for service and maintenance.	
158,507,286.000 UShs	221012 Small Office Equipment
Reason: Delayed procurement process for entry and exit stamps	

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

59,387,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balances to be expended in Q3.	
26,200,000.000 UShs	223005 Electricity
Reason: Pending receipt of submissions of electricity bills from border posts.	
0.693 Bn Shs	SubProgram/Project :1671 Retooling the National Citizenship and Immigration Control
Reason: The unspent balances on the capital development budget release is as a result of incomplete procurement processes and pending clearance for procurement of vehicles	
<i>Items</i>	
500,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement pending clearance from the Ministry of Public Service.	
124,910,000.000 UShs	312203 Furniture & Fixtures
Reason: Pending completion of procurement processes	
67,825,627.000 UShs	312101 Non-Residential Buildings
Reason: Incomplete procurement processes for furniture.	
Program 1225 General administration, planning, policy and support services	
1.384 Bn Shs	SubProgram/Project :01 Office of the Director
Reason: The unspent balances are due to delayed procurement for development of the M& E Framework for strategic plan and delayed delivery of pull up banners and signposts. The renovations of the immigration regional offices have experienced delays, thus funds under maintenance civil remained underspent.	
<i>Items</i>	
314,265,644.000 UShs	228001 Maintenance - Civil
Reason: Delayed renovation works at immigration regional offices of Mbarara, Mbale and Gulu.	
244,527,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds to be spent in Q3 when all delivery of uniforms have been made.	
200,512,084.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed procurement of consultant for M& E Framework for Strategic Plan	
108,952,372.000 UShs	221001 Advertising and Public Relations
Reason: Payment pending full supply of pull up banners, signposts and umbrellas	
96,291,109.000 UShs	228002 Maintenance - Vehicles
Reason: Pending invoices for maintenance of vehicles to be paid in Q3.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

Programme : 11 Citizenship and Immigration Services			
Responsible Officer: Director, National Citizenship and Immigration Control			
Programme Outcome: Enhanced access to Citizenship and Immigration services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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%	96%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Director, National Citizenship and Immigration Control			
Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	70%	60.3%

Table V2.2: Key Vote Output Indicators*

Programme : 11 Citizenship and Immigration Services			
Sub Programme : 02 Inspection and Legal Services			
KeyOutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of cases won against those registered against suspected illegal immigrants	Number	80	98
Number of illegal immigrants removed	Number	500	126
Sub Programme : 03 Citizenship and Passport Control			
KeyOutPut : 01 Citizens facilitated to travel in and out of the country.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of passports issued out of applications received	Percentage	95%	98%
Sub Programme : 04 Immigration Control			

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 02 Facilitated entry, stay and exit of foreigners			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of days taken to issue a Work Permit	Number	7	7
KeyOutPut : 05 Border Control.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of immigration service delivery points which meet set standards	Percentage	55%	45%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.7
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Director			
KeyOutPut : 01 Policy, monitoring and public relations.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of the population statisfied with DCIC service delivery	Percentage	90%	

Performance highlights for the Quarter

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

In the Second 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) Issued 56,381 citizens (27,274 females, 29,107 males) electronic passports. Ordinary passports constituted 99.2% (55,928 passports), diplomatic passports 0.6% (370 passports) and service passports 0.2% (83 passports).

b) Reconstruction of regional e-passport centers of Mbarara, Mbale and Gulu is ongoing; with Mbarara nearly complete at 90% and will be commissioned by Mid March 2021 while Gulu and Mbale will be completed by Mid April 2021. This is expected to decongest the Immigration Headquarters and improve the observance of CoVID 19 guidelines while taking immigration services to the locals nearer.

c) To facilitate investments and employment in the country, a total of 2,968 work permits were issued to foreign workers in employment in Uganda. Of the work permits issued, a total of 433 permits were of the investment category (Class B, C, D & E).

d) A total of 1,992 dependents (1,425 females, 567 males) of work permit holders issued dependent passes comprised of 749 children, 1,062 spouses and 181 other dependants.

e) 3,370 foreign students (1,408 females and 1,962 males) were facilitated to study in the country.

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

a) A total of 273 suspected illegal immigrants were investigated and 141 regularized their stay, while 6 immigration suspects arraigned in court and 4 suspects successfully convicted. 126 illegal immigrants were found not compliant with the laws and removed from the country on organized departure.

b) 33 appeals against rejected immigration permits were processed and for further management by the Hon. Minister of Internal Affairs.

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

a) Operational guidelines for management of citizenship applications developed and approved by the National Citizenship and Immigration Board.

b) Relevant clauses for amendment of the Uganda Citizenship and Immigration Control Act (Cap 66) have been identified for amendment and consultations are ongoing on the proposed amendments.

b) Ratified 98 cases of Citizenship issued by the interim Board.

c) Processed 938 citizenship applications, of which 502 Citizenship applications were approved and/ or granted in the following categories: 4 were due to naturalization, 331 applications by registration, 157 applications for dual citizenship, 1 application for reacquisition of Uganda Citizenship and 9 applicants renounced Uganda Citizenship. It is noted that 70% of these applications are replacements for old citizenship certificates.

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) Developed the Budget Framework Paper FY 2021/22 in line with the Program Implementation Action Plan (PIAP) and the NDP III.

b) 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.

c) Developed the Regulatory Impact Assessment for the National Migration Policy; internal consultations are ongoing on the draft national migration policy.

d) Promoted visibility and the Image of Citizenship and Immigration services through conducting 7 radio talk shows and 2 TV talk shows, procurement of 2 sets of national flags, 1,000 diaries and 1,000 Christmas cards.

d) Completed the drafting of the fees regulations in line with the Cabinet review of the permit fees.

d) Produced Audits in the following areas; (a) Report on stock taking exercise at start of Financial Year, (b) Produced the construction sites reports

V3: Details of Releases and Expenditure

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

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	91.56	55.45	50.07	60.6%	54.7%	90.3%
Class: Outputs Provided	81.32	50.05	47.03	61.5%	57.8%	94.0%
121101 Citizens facilitated to travel in and out of the country.	68.20	42.30	41.39	62.0%	60.7%	97.9%
121102 Facilitated entry, stay and exit of foreigners	5.29	3.98	3.07	75.3%	58.0%	77.0%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.97	0.90	0.85	45.4%	43.1%	94.8%
121105 Border Control.	4.73	2.48	1.37	52.5%	29.0%	55.3%
121109 Aliens Granted Citizenship	0.55	0.19	0.17	33.7%	31.3%	92.7%
121110 Support to Clusters	0.58	0.20	0.17	34.9%	29.2%	83.8%
Class: Capital Purchases	9.23	4.39	3.04	47.6%	33.0%	69.2%
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	0.15	100.0%	68.5%	68.5%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.50	0.00	55.6%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	7.58	3.53	2.87	46.5%	37.8%	81.3%
121178 Purchase of Office and Residential Furniture and Fittings	0.33	0.15	0.03	45.0%	7.5%	16.7%
Class: Arrears	1.01	1.01	0.00	100.0%	0.0%	0.0%
121199 Arrears	1.01	1.01	0.00	100.0%	0.0%	0.0%
Program 1225 General administration, planning, policy and support services	13.31	7.45	5.77	56.0%	43.3%	77.4%
Class: Outputs Provided	13.31	7.45	5.77	55.9%	43.3%	77.4%
122501 Policy, monitoring and public relations.	5.09	3.30	2.45	64.7%	48.1%	74.3%
122502 Internal Audit Improved	0.23	0.10	0.09	44.0%	40.9%	93.0%
122504 Support to Regional Immigration Offices	0.83	0.40	0.37	47.9%	45.2%	94.4%
122519 Human Resource Management Services	7.01	3.58	2.78	51.0%	39.6%	77.6%
122520 Records Management Services	0.14	0.07	0.07	49.7%	49.2%	99.0%
Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
122599 Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	104.88	62.90	55.83	60.0%	53.2%	88.8%

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
Class: Outputs Provided	94.63	57.49	52.79	60.8%	55.8%	91.8%
211101 General Staff Salaries	4.42	2.21	2.01	50.0%	45.6%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	5.74	2.87	2.86	50.0%	49.9%	99.8%

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

212102 Pension for General Civil Service	0.30	0.15	0.09	50.0%	31.8%	63.6%
213001 Medical expenses (To employees)	0.42	0.21	0.09	50.0%	21.4%	42.8%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.05	50.0%	37.8%	75.6%
213004 Gratuity Expenses	0.27	0.27	0.20	100.0%	71.8%	71.8%
221001 Advertising and Public Relations	0.57	0.23	0.12	40.6%	21.4%	52.8%
221002 Workshops and Seminars	0.82	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.23	0.18	50.0%	38.8%	77.6%
221006 Commissions and related charges	1.06	0.44	0.38	41.3%	36.2%	87.6%
221007 Books, Periodicals & Newspapers	57.49	37.71	37.67	65.6%	65.5%	99.9%
221008 Computer supplies and Information Technology (IT)	5.63	4.45	2.75	79.0%	48.9%	61.8%
221009 Welfare and Entertainment	2.65	1.32	1.30	49.7%	49.2%	99.0%
221010 Special Meals and Drinks	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.73	0.56	78.9%	60.5%	76.6%
221012 Small Office Equipment	0.81	0.39	0.17	48.4%	21.1%	43.6%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	48.1%	96.2%
221017 Subscriptions	0.04	0.02	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.32	0.15	0.13	46.4%	40.5%	87.2%
222002 Postage and Courier	0.30	0.08	0.06	25.0%	19.5%	78.0%
222003 Information and communications technology (ICT)	0.89	0.43	0.06	48.5%	6.5%	13.5%
223003 Rent – (Produced Assets) to private entities	0.90	0.45	0.38	50.0%	42.4%	84.8%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	46.9%	93.7%
223005 Electricity	0.51	0.25	0.21	48.6%	41.2%	84.9%
223006 Water	0.18	0.09	0.07	50.0%	40.5%	81.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.04	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.00	0.24	0.16	24.0%	16.0%	66.7%
224004 Cleaning and Sanitation	0.07	0.04	0.02	50.0%	28.1%	56.3%
224005 Uniforms, Beddings and Protective Gear	0.71	0.33	0.08	46.1%	11.8%	25.7%
225001 Consultancy Services- Short term	0.42	0.21	0.00	50.0%	0.2%	0.4%
227001 Travel inland	2.47	1.19	1.18	48.2%	47.6%	98.8%
227002 Travel abroad	1.92	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.26	0.08	0.03	31.4%	10.8%	34.4%
227004 Fuel, Lubricants and Oils	2.33	1.17	1.17	50.2%	50.2%	99.9%
228001 Maintenance - Civil	0.31	0.56	0.24	179.0%	77.7%	43.4%
228002 Maintenance - Vehicles	0.38	0.32	0.22	83.3%	57.9%	69.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.41	0.16	86.3%	33.5%	38.9%
273101 Medical expenses (To general Public)	0.04	0.02	0.02	50.0%	42.2%	84.3%
Class: Capital Purchases	9.23	4.39	3.04	47.6%	33.0%	69.2%
311101 Land	0.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.08	0.08	0.01	100.0%	9.6%	9.6%
312102 Residential Buildings	0.14	0.14	0.14	100.0%	100.0%	100.0%
312201 Transport Equipment	0.90	0.50	0.00	55.6%	0.0%	0.0%

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

312202 Machinery and Equipment	7.58	3.53	2.87	46.5%	37.8%	81.3%
312203 Furniture & Fixtures	0.33	0.15	0.03	45.0%	7.5%	16.7%
Class: Arrears	1.02	1.02	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	1.02	1.02	0.00	100.0%	0.0%	0.0%
Total for Vote	104.88	62.90	55.83	60.0%	53.2%	88.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	91.56	55.45	50.07	60.6%	54.7%	90.3%
<i>Recurrent SubProgrammes</i>						
02 Inspection and Legal Services	1.97	0.90	0.85	45.4%	43.1%	94.8%
03 Citizenship and Passport Control	68.75	42.48	41.57	61.8%	60.5%	97.8%
04 Immigration Control	10.60	6.67	4.61	62.9%	43.5%	69.1%
<i>Development Projects</i>						
1671 Retooling the National Citizenship and Immigration Control	10.24	5.40	3.04	52.8%	29.7%	56.3%
Program 1225 General administration, planning, policy and support services	13.31	7.45	5.77	56.0%	43.3%	77.4%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	13.31	7.45	5.77	56.0%	43.3%	77.4%
Total for Vote	104.88	62.90	55.83	60.0%	53.2%	88.8%

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

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

		Item	Spent
2400 immigration suspects apprehended	-A total of 399 immigration suspects investigated; and 141 suspects regularized their stay.	211103 Allowances (Inc. Casuals, Temporary)	230,421
90 offenders of immigration laws prosecuted prior, during and after 2021 General Elections		221007 Books, Periodicals & Newspapers	16,799
	A total of 45 immigration suspects arraigned in court and 41 suspects successfully convicted, whereas 4 cases are pending in court.	221008 Computer supplies and Information Technology (IT)	15,000
Legal advisory services provided within 14 working days	Legal advisory given on 44 matters	221009 Welfare and Entertainment	159,379
Detention centers managed (offenders of imm. laws)	21 cases are pending.	221010 Special Meals and Drinks	50,000
Compliance to immigration policies, regulation and laws enforced	Legal advisory given within 14 days	221011 Printing, Stationery, Photocopying and Binding	17,500
Human rights enforced	Immigration suspects produced in court within 48 hours.	221012 Small Office Equipment	11,180
Appeal cases processed within 7 working days	Suspects in custody provided meals and medical care.	227001 Travel inland	176,617
operation	A total of 198 suspects were removed from the country. of these 63 illegal immigrants were deported and the rest removed through organized departure.	227004 Fuel, Lubricants and Oils	155,000
compliance to immigration policies, regulations and laws enforced (election observers, foreign press e.t.c)	A total of 133 Appeals were processed and forwarded to the Hon. MIA for further management.	273101 Medical expenses (To general Public)	16,869
Human rights enforced to the offenders.	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.		
300 irregular immigrants removed (including undesirable observers, foreign press, e.t.c)	Operational guidelines for management of citizenship applications developed and approved by the Board.		
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)			
Amendment of immigration laws extracting of guidelines and manuals	Completed the development of the Uganda Citizenship and Immigration Control (Fees) Regulations 2021		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The high score on removals of illegal immigrants is due to the fact that a total of 78 suspects of Congolese Origin who had been denied asylum by OPM and UNCHR were sent back to their country.

Inspections were affected by the Covid-19 situation that restricted movements.

Additionally there are also no inspectors based in the Regional offices to carry out routine inspections including verifications for purposes of processing appeals.

Total	848,765
Wage Recurrent	0
Non Wage Recurrent	848,765
AIA	0
Total For SubProgramme	848,765
Wage Recurrent	0
Non Wage Recurrent	848,765
AIA	0

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

Vote:120 National Citizenship and Immigration Control

QUARTER 2: 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
Citizenship sensitization clinics conducted.	Sensitization of the public on e-passport and other immigration facilities was carried out through 7 radio talk shows and 2 TV talk shows.	Item	Spent
Citizenship sensitization workshops held.	Training of 20 Immigration Officers on the decentralized e-passport system not conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,492,231
Citizenship laws reviewed.	Procured passport Application file number stickers, electronic log-in receipt slips, assorted stationery and consumables.	213001 Medical expenses (To employees)	16,344
Citizenship certificates replaced.	Reconstruction/ reconfiguration of offices for decentralization of biometric passport enrollment is on going with Mbarara nearly 90% complete.	221007 Books, Periodicals & Newspapers	37,635,476
Ugandan Diaspora served.	The other regional offices of Mbale and Gulu are awaiting the Service Provider to to fast track the installations of the e-Systems.	221008 Computer supplies and Information Technology (IT)	146,750
Rate of statelessness ascertained	Issued 56,381 citizens(27,274 females, 29,107 males) electronic passports.	221009 Welfare and Entertainment	496,255
The Public sensitized on e-passport system.	Ordinary passports constituted 99.2%(55,928 passports), diplomatic passports 0.6%(370 passports) and service passports 0.2%(83 passports).	221011 Printing, Stationery, Photocopying and Binding	94,162
Immigration Officers trained on the e-passport system and citizenship processes.	Diaspora clients served at the missions 19,200 Ugandan applicants served in processing passports.	221012 Small Office Equipment	61,797
e-passport ICT consumables procured		222001 Telecommunications	102,160
3 Regional enrollment centres inspected, supervised and technical support provided.		222002 Postage and Courier	58,488
Regional Immigration office reports produced Quarterly.		222003 Information and communications technology (ICT)	58,100
		223003 Rent – (Produced Assets) to private entities	369,103
		223005 Electricity	31,316
		223006 Water	24,223
		227001 Travel inland	426,182
		227003 Carriage, Haulage, Freight and transport hire	11,400
		227004 Fuel, Lubricants and Oils	369,636
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.			
Diaspora clients served at the missions 19,200 Ugandan applicants served in processing passports.			
Courier Services for passports due to missions abroad and Regions procured.			
Turn around time for couriers services to regions and missions abroad monitored.			
Rent, telecommunication, electricity, water and other utilities for Immigration Officers at Missions Abroad procured.			
Travel documents issued, 20,000 Emergency travel documents issued.			
ICAO Board meeting Hosted in Kampala, Uganda.			

Reasons for Variation in performance

Some equipment for the e-passports are being shipped from Germany, but because of the outbreak of CoVID 19, the rampant lockdowns have paralyzed our work.

There has been delayed operationalization of the decentralized e-passport enrollment system; therefore onsite training of staff on its use was deferred.

Due to CoVID 19 restrictions, sensitization campaigns via workshops and mobile clinics could not be undertaken. Limited funding during the quarter has forced the Directorate to place an order for 160,000 e-passport booklets contrary to the planned 225,000 e-passport booklets.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	41,393,622
		Wage Recurrent	0
		Non Wage Recurrent	41,393,622
		<i>AIA</i>	0

Output: 09 Aliens Granted Citizenship

		Item	Spent
Citizenship sensitization clinics conducted.	No mobile clinics have been organized and no masses have been sensitized	211103 Allowances (Inc. Casuals, Temporary)	46,795
Citizenship sensitization workshops held.	268 Conventional Travel Documents were issued to resident refugees in Uganda.	221007 Books, Periodicals & Newspapers	1,920
Citizenship laws reviewed.		221009 Welfare and Entertainment	51,598
Citizenship certificates replaced.		221011 Printing, Stationery, Photocopying and Binding	4,863
Rate of statelessness ascertained		227001 Travel inland	32,424
Diaspora clients served at the missions	Processed 938 citizenship applications, of which 502 Citizenship applications were approved and/ or granted in the following categories: 4 were due to naturalization, 331 applications by registration, 157 applications for dual citizenship, 1 application for reacquisition of Uganda Citizenship and 9 applicants renounced Uganda Citizenship. It is noted that 70% of these applications are replacements for old citizenship certificates.	227004 Fuel, Lubricants and Oils	34,120
Travel documents issued,			
1000 Conventional Travel Documents (CTDs) issued			
1500 granted Citizenship (80% being dual Citizens)			
2 Diaspora conventions at UK & UNAA attended	10th Uganda diaspora business Expo & Homecoming Event was conducted via Zoom meeting (coming back Home) organized by UIA.		
1 Home is best Summit attended in Uganda.	A diaspora Zoom meeting was conducted organized by Ugandans in Japan and Canada and a report of the meeting provided.		

Reasons for Variation in performance

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Total	171,719
Wage Recurrent	0
Non Wage Recurrent	171,719
<i>AIA</i>	0
Total For SubProgramme	41,565,341
Wage Recurrent	0
Non Wage Recurrent	41,565,341
<i>AIA</i>	0

Recurrent Programmes

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Subprogram: 04 Immigration Control			
<i>Outputs Provided</i>			
Output: 02 Facilitated entry, stay and exit of foreigners			
4 Regional Immigration Sensitization meetings/ workshops with stakeholders held.	Regional immigration Sensitization meeting with stakeholders was not conducted	Item	Spent
5760 News papers, ICT, Communication bundles procured	3900 Newspapers were procured	211103 Allowances (Inc. Casuals, Temporary)	281,641
12 Cluster managers meetings Held.	No Regional Immigration Sensitization meetings/workshops with stake holders was held.	221007 Books, Periodicals & Newspapers	6,482
52 Departmental Meetings conducted		221008 Computer supplies and Information Technology (IT)	2,264,275
24 E-Visa team meetings conducted		221009 Welfare and Entertainment	169,373
53 Immigration Border posts and 17 Uganda Missions abroad supervised	All the 17 Entry points with e-Immigration system and machinery were maintained.	221011 Printing, Stationery, Photocopying and Binding	65,500
10 border points with e-immigration system and machinery maintained	Immigration entry/exit stamps were not procured	221012 Small Office Equipment	76,475
300 Entry and Exit Office stamps procured	6,202 persons issued with Work permits of which 40.7% were between the age of 18-35 years, 47.6% were for ages between 36-53years, 11.1% were for ages between 54-71 years and 0.4% were for ages (72 years and above).	222001 Telecommunications	6,000
E-immigration system backstop monitoring and evaluation carried out	2.6% were work permits for class A-Diplomatic, 7.8% for Class A-Official, 1.3% were for class A2, 0.3% were for class B, 4.4% were for class D, and 1.1% were for class E, 0.2% for class F, 11.4% for class G1 and 64.7% for class G2.	227001 Travel inland	64,566
15,000 work permits issued comprising of 42% female	E-Immigration system was upgraded (Including citizenship, Border Management)	227004 Fuel, Lubricants and Oils	126,242
8,000 dependant passes issued comprising 45% children and 48% spouses	Citizenship was fully deployed and is in use	228003 Maintenance – Machinery, Equipment & Furniture	6,720
13,000 foreign students facilitated to study in the country	BMS piloted at Entebbe		
250 persons granted CRs	Visa on Arrival piloted at Entebbe		
E-immigration system upgraded (including citizenship, Border Management)	Post implementation support ongoing		
30% Contractual Obligation settled.			

Reasons for Variation in performance

Inadequate funds for quarter 2.
Government Suppressed funding.

Total	3,067,275
Wage Recurrent	0
Non Wage Recurrent	3,067,275
AIA	0

Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4,000,000 (arrivals and departures) travelers facilitated to entry and exit of persons comprising of 1000 EATV. 636 Border surveillance and 1,272 snap checks conducted to control influx of undesired persons during ,after the 2021 general elections. 1000 undesired/Illegal Immigrants intercepted and returned to own country; protect the integrity of the 2020/21 elections Support maintenance of e-immigration systems to detect unwanted persons prior, during and after the 2021 general elections.	618,620 travelers were cleared across all entry/exit points of which 297,236 were travelers departing and 321,384 were travelers arriving in the country. 91 snap check was conducted in Katuna and 9 illegal immigrants were intercepted, 1 snap check was conducted from Albertine and 78 Illegals were Intercepted , 1 snap check was conducted in Elegu, 1 snap check was conducted in Mirama Hills All the 17 Entry points with e-Immigration system and machinery were maintained.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 361,606 65,549 222,779 45,263 15,625 800 1,972 160,000 355,012 144,674

Reasons for Variation in performance

Total	1,373,279
Wage Recurrent	0
Non Wage Recurrent	1,373,279
<i>AIA</i>	0

Output: 10 Support to Clusters

53 Borders coordinated on patrols to curtail illegal entry into the country. 2 Interstate Meetings attended quarterly 12 Border Security meetings attended	24 E-Immigration meetings carried out.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 89,237 14,125 67,500
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Reasons for Variation in performance

Total	170,862
Wage Recurrent	0
Non Wage Recurrent	170,862
<i>AIA</i>	0
Total For SubProgramme	4,611,417
Wage Recurrent	0
Non Wage Recurrent	4,611,417
<i>AIA</i>	0

Development Projects

Project: 1671 Retooling the National Citizenship and Immigration Control

Capital Purchases

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
4 Prefabricated Unipots for staff Accomodation at Ngomoromo, Madi Opei, Awinolwiyo and Waligo procured	Procurement of 4 fabricated uniports and 3 washrooms at Ngomoromo, Waligo and Madi opei at bid evaluation	312101 Non-Residential Buildings	7,174
		312102 Residential Buildings	140,000
3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo	Completed remodeling of the Entry and exit counters at Entebbe Airport (to provide protection to staff against CoVID-19 Pandemic)		

Reasons for Variation in performance

Total	147,174
GoU Development	147,174
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
3 Motor Vehicles procured to support border surveillance in the coming General Elections	Completed bid evaluation for procurement of 2 motor vehicles		

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

		Item	Spent
1 Command Center/Situation Room established at Hqtrs	Completed payment of contractual obligation for the upgrade of e-visa system to a full Border Management System	312202 Machinery and Equipment	2,868,086
Contractual obligation on e-visa upgrade made			
Change request on e-immigration system undertaken			
AFIS License for 10 million records procured			
10 computers procured			
10 Card Readers			
Servers(memory cap)			

Reasons for Variation in performance

Delayed procurement process for AFIS and related servers for increased memory capacity of the e-system.

Total	2,868,086
GoU Development	2,868,086
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
120 Desks for Hqtrs 30 Cabinets hqtrs/regions 80 Tables/hqtrs 250 Chairs/Borders-Regions 200 Desks/Borders-Regions	Procured Assorted furniture (1 office table, 1 reception table, 8 meters of vertical blinds, 2 fridges, 1 coffee table, 1 workstation, 4 Fabric Visitor chairs, 1 Euro Grade Safe and 1 Trend Tea Cabinet) for the Office of the Director and for the Situation Room/Command Center	Item 312203 Furniture & Fixtures	Spent 25,110

Reasons for Variation in performance

Incomplete procurement processes for furniture has delayed planned procurements.

	Total	25,110
	GoU Development	25,110
	External Financing	0
	AIA	0

Arrears

	Total For SubProgramme	3,040,370
	GoU Development	3,040,370
	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)	154,247
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. -Developed the TWG's Terms of Reference.	221001 Advertising and Public Relations	121,860
BFP produced by december 2020		221006 Commissions and related charges	383,831
MPS produced. by april 2021		221007 Books, Periodicals & Newspapers	5,000
4 Quarterly reports produced.		221008 Computer supplies and Information Technology (IT)	219,067
Data collected		221009 Welfare and Entertainment	85,000
Regulatory Impact Assessment done		221011 Printing, Stationery, Photocopying and Binding	294,991
Statistical Abstract produced by June 2021		221012 Small Office Equipment	17,946
Survey on lead times conducted by Q3		221016 IFMS Recurrent costs	31,280
Statistical strategic Plan produced by Q2		222001 Telecommunications	4,700
3 Project documents produced (HMIS, Construction, e-systems).	- A draft Regulatory Impact Assessment for the National Migration Policy developed in a workshop held at Essella Country Hotel	223003 Rent – (Produced Assets) to private entities	13,500
4 Sector statistical reports produced	-Internal consultations is ongoing on the draft National Migration Policy.	223004 Guard and Security services	46,859
Water, rent and Electricity bills for DCIC headquarter, 53borders and 11regions	Visibility promoted through procurement	223005 Electricity	179,515
		223006 Water	46,875

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

paid.	of 2 sets of national flags, 1,000 diaries	224004 Cleaning and Sanitation	20,260
Machines, equipment & furniture & 58 motor vehicles and 44 cycles fleet maintained	and 1,000 Christmas cards		
	Budget Framework Paper for FY 2021/22 aligned to NDP III and the programmatic approach produced and submitted to MoFPED and the Programme Secretariat Finance	225001 Consultancy Services- Short term	818
Stores strengthened to engrave, dispose and store assets.	Draft MIA statistical Abstract produced;	227001 Travel inland	58,329
NCIB facilitated to supervise, govern and resolve on delegated functions(104 meetings, 4inland inspection travels, 5 Diaspora travels, 1000 applications handled)	- A retooling project was developed and submitted through the Integrated Bank of Projects to Ministry of Finance	227004 Fuel, Lubricants and Oils	152,666
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	228001 Maintenance - Civil	240,734
1,278 Appraisal forms printed	58 Vehicles and 44 motorcycles serviced, repaired and maintained. Generators and Air Conditioners serviced monthly.	228002 Maintenance - Vehicles	220,111
20 Travels for management monitoring-4, planning4, public relations4, estate monitoring4 and engraving 4conducted EAC, IGAD, ICAO, Bilateral and Mission supervision meetings conducted DCIC offices cleaned.	385 Assets engraved,-Civil works and maintenance of Mbarara, Gulu and Mbale ongoing- with Mbarara and Arua nearly complete at 85%,	228003 Maintenance – Machinery, Equipment & Furniture	154,059
Guards services at Namanve, ITA and Headquarters provided	-Reconstruction of Gulu and Mbale Regional Immigration Offices on going		
Publicity promoted ; 27 talk shows, 6 news inserts, 8 media breakfast meetings , 700 passport magazine, and 800 USB flash disks	37 NCIB meetings to supervise, govern and resolve on delegated functions conducted, in which case over 775 applications for citizenship registration and 387 applications for residence permits were considered and approved. 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		
Media adverts produced	70 copies of the Budget Framework Paper produced and shared between staff and submitted to MoFPED and the Programme Secretariat		
	4 planning and monitoring visits conducted to monitor completion of projects for finalization of Q1 and Q2 Performance Report, 2 trip conducted by stores for engraving 365 assets engraved. Reports submitted to management. 10 estate travels for management monitoring done to regional offices for e-passport and decentralized, enrollment and border posts		
	3 Zoom EAC, IGAD, ICAO carried out All offices(Namave, Headquarters) regularly cleaned and sanitizer provided. - Guard services to entitled officers, Immigration Training Academy and Namave provided.		
	7 Talk shows held and information disseminated -Daily Media briefs at the Media Center Conducted.		

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

The observation of the SOPs and guidelines on CoVID 19 restricted a number of consultative meetings.

	Total	2,451,648
	Wage Recurrent	0
	Non Wage Recurrent	2,451,648
	<i>AIA</i>	0

Output: 02 Internal Audit Improved

		Item	Spent
4 Audit reports produced(quarterly)	Draft report on the Audit of the passport database for period NOV 2019 to DEC 2019 produced.	211103 Allowances (Inc. Casuals, Temporary)	30,444
4 Government financial regulations audit reports produced.(legal financial management, payrolls, assets, stores)	Report on the Audit of the passport database for period Nov 2019 to Dec 2019 produced produced and submitted to Management.	221007 Books, Periodicals & Newspapers	388
8 inspection reports produced for Regions and borders		221009 Welfare and Entertainment	10,000
		222001 Telecommunications	300
Capacity of audit staff built:		227001 Travel inland	23,015
4 Procurement process audit reports produced.	Report on the inspection of Mirama Hills construction site produced	227004 Fuel, Lubricants and Oils	30,000
4 Special audit and consulting service conducted	-Staff and Pension payroll verification reports for the months of October, November and December produced		
	-Verification of various staff accountabilities produced		
	2 Audit staff attended online training via ZOOM with ICPAU and ACCA-Uganda and attained CPDs-A verification Report of claims due to the following entities produced; ie MS Muehlbauer, GmBH and the verification report was submitted for management		

Reasons for Variation in performance

	Total	94,146
	Wage Recurrent	0
	Non Wage Recurrent	94,146
	<i>AIA</i>	0

Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regions and borders supervised and reports produced.	Supported arrests and investigations of illegal immigrants; the 273 investigated cases, 56 cases were investigated at regional offices.	Item	Spent
DSC & WASP meetings attended.		211103 Allowances (Inc. Casuals, Temporary)	128,112
Border Communities Sensitized.		221007 Books, Periodicals & Newspapers	3,517
Illegal immigrants investigated/arrest and deported.	-Mbarara deported 14 illegal immigrants out of the country.	221008 Computer supplies and Information Technology (IT)	29,000
e-passport applicants served at 10 regions.		221009 Welfare and Entertainment	85,000
e-immigration applicants served at 4 regions	Conducted 9 WASP meetings in which it was resolved that national IDs possessed by non-nationals be withdrawn.	221011 Printing, Stationery, Photocopying and Binding	7,200
Reports produced on Movement during election period.	Intercepted 19 suspected Trafficking in Persons victims at the borders and coordinated their safe return	221012 Small Office Equipment	2,848
Immigration Public relation and publicity activities during elections held.		227001 Travel inland	27,477
		227004 Fuel, Lubricants and Oils	91,334
	Attended the Masindi region monthly District Security Committee meetings for the months of October, November and December and produced report.		
	Regional Immigration Offices concluded 13 surveillance checks, 16 spot checks and forwarded 7 irregular persons for further actions.		
	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.		

Reasons for Variation in performance

Total	374,488
Wage Recurrent	0
Non Wage Recurrent	374,488
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 in October and November	Item	Spent
		211101 General Staff Salaries	2,014,356
		211103 Allowances (Inc. Casuals, Temporary)	23,930
	569 staff have been paid salary by 28th of every month	212102 Pension for General Civil Service	94,198
		213001 Medical expenses (To employees)	72,862
Staff Uniform procured ;1076 berrets, 1076 pips, 1274 shirts, 1022 trousers, 254 skirts, 639 belts,736 sweaters, godgets, maternity wear	Budget prepared and submitted for Specialized Marine Training of 10 Immigration Officers	213002 Incapacity, death benefits and funeral expenses	52,920
Protective Gear Procured		213004 Gratuity Expenses	195,464
Gratuity: 17 former staff paid.	47 Pensioners were paid their entitlements	221003 Staff Training	181,504
Salary,: 588 staff paid salary by the 28th each month		221009 Welfare and Entertainment	14,650
Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month.		221020 IPPS Recurrent Costs	25,000
104 Staff health aerobics exercise conducted		224005 Uniforms, Beddings and Protective Gear	84,473
		227003 Carriage, Haulage, Freight and transport hire	17,149
120 Staff trained and 12 staff sponsored.			
90% performance Appraisals Conducted			
100% Performance agreements concluded			
30% Work IDs replaced			
Pensioner and Staff validated			
Reasons for Variation in performance			
Continuous training of 20 IOs sponsored at UMI for Post Graduate Diploma not undertaken awaiting opening of Institutions of learning			
Four newly posted Officers have not yet accessed the payroll			
Verification of 13 pensioners underway so that all pensioners can be paid.			
Total			2,776,506
Wage Recurrent			2,014,356
Non Wage Recurrent			762,150
AIA			0

Output: 20 Records Management Services

Record keeping at the Regions and borders assessed.	Records assessed at Mbale, Jinja, Malaba and Busia	Item	Spent
Records archived and retrieved.		211103 Allowances (Inc. Casuals, Temporary)	24,000
	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	221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,227
		227001 Travel inland	11,867

Reasons for Variation in performance

To operate the records and archives center optimally requires the deployment of 20 Records officers; which is currently not possible.

Total 70,594

Vote:120

National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	70,594
		AIA	0
Arrears			
		Total For SubProgramme	5,767,383
		Wage Recurrent	2,014,356
		Non Wage Recurrent	3,753,027
		AIA	0
		GRAND TOTAL	55,833,276
		Wage Recurrent	2,014,356
		Non Wage Recurrent	50,778,550
		GoU Development	3,040,370
		External Financing	0
		AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

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

		Item	Spent
-600 immigration suspects apprehended	A total off 273 immigration suspects investigated and 141 regularized their stay	211103 Allowances (Inc. Casuals, Temporary)	122,232
-23 offenders of immigration laws prosecuted	6 immigration suspects arraigned in court and 4 suspects successfully convicted, where as 2 cases are pending in court	221007 Books, Periodicals & Newspapers	9,674
-Legal advisory services provided within 14 working days	Legal advisory given on 44 matters, 21 matters are pending.	221008 Computer supplies and Information Technology (IT)	13,200
-Detention centers managed-compliance to immigration policies, regulations and laws enforced	Legal advisory given with 14days Immigration suspects produced in court within 48 hours.	221009 Welfare and Entertainment	79,379
		221010 Special Meals and Drinks	36,244
		221011 Printing, Stationery, Photocopying and Binding	17,500
		221012 Small Office Equipment	6,180
-Human rights enforced	Suspects in custody provided meals and medical care.	227001 Travel inland	101,687
-75 irregular immigrants removed	A total of 126 illegal immigrants were removed from the country.	227004 Fuel, Lubricants and Oils	78,000
Appeals cases processed within 7 working days operations and inspections of offices at 10 regions and Kampala metropolitan (including undesirable observers, etc)	38 Appeals against rejected immigration facilities were received; of these 33 appeals were processed	273101 Medical expenses (To general Public)	10,613
Extracting of guidelines and manuals	5 appeals were pending processing.		
	The processing of appeals is done within 7 working days		
	Surveillance carried out in these areas and at the headquarters		
	Operational guidelines for management of citizenship applications developed and approved by the Board.		

Reasons for Variation in performance

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The high score on removals of illegal immigrants is due to the fact that a total of 78 suspects of Congolese Origin who had been denied asylum by OPM and UNCHR were sent back to their country.

Inspections were affected by the Covid-19 situation that restricted movements.

Additionally there are also no inspectors based in the Regional offices to carry out routine inspections including verifications for purposes of processing appeals.

Total	474,709
Wage Recurrent	0
Non Wage Recurrent	474,709
AIA	0
Total For SubProgramme	474,709

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	474,709
		AIA	0

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

		Item	Spent
-Citizenship sensitization clinics conducted.	Sensitization of the public on e-passport and other immigration facilities was carried out through 7 radio talk shows and 2 TV talk shows.	211103 Allowances (Inc. Casuals, Temporary)	748,089
-2 Citizenship sensitization workshops in preparation for elections 2021 conducted	Training of 20 Immigration Officers on the decentralized e-passport system not conducted.	213001 Medical expenses (To employees)	15,280
-Citizenship laws reviewed.	Procured passport Application file number stickers, electronic log-in receipt slips, assorted stationery and consumables.	221007 Books, Periodicals & Newspapers	37,623,328
20 Immigration Officers trained on the e-passport system and citizenship processes.e-passport ICT consumables procured	Reconstruction/ reconfiguration of offices for decentralization of biometric passport enrollment is on going with Mbarara nearly 90% complete.	221008 Computer supplies and Information Technology (IT)	144,750
-3 Regional enrollment centers inspected, supervised and technical support provided.	The other regional offices of Mbale and Gulu are awaiting the Service Provider to to fast track the installations of the systems.	221009 Welfare and Entertainment	245,825
-Regional Immigration office reports produced	39,592 passport applications were received of which (99.3%) were ordinary passports, (0.6%) were Diplomatic passports and (0.1%) were for Service passports.	221011 Printing, Stationery, Photocopying and Binding	68,162
-Procure 225,000 blank e-passports	37,083 passports were issued, of which, 36,798 (99.2%) passports were Ordinary, 227 (0.6%) passports were Diplomatic and 58 (0.2%) passports were service. 3,546 (9.6%) passports were issued between ages of (0-17) years, 22,442 (60.5%) passports were issued between ages of (18-35) years, 9,080 (24.5%) passports were issued between ages of (36-53) years, 1,824 (4.91%) passports were issued between ages of (54-71) years, 190 (0.5%) passports were issued between ages of (72-89) years, 1 (0.03%) Passports were issued between ages of (90-107) years.	221012 Small Office Equipment	40,800
-Procure 20,000 CTDs	-a Letter of credit was opened for supply of 160,000 new blank e-passports	222001 Telecommunications	51,500
-Issue 52,500 passports within 4 daysDiaspora clients served at the missions		222002 Postage and Courier	10,876
Courier Services for passports due to missions abroad and Regions		222003 Information and communications technology (ICT)	58,100
-Turn around time for courier services to regions and missions abroad monitoredRent, telecommunication, electricity, water and other utilities for 6 Immigration Officers at 6 Missions Abroad paidICAO Board meeting Hosted in Kampala, Uganda.		223003 Rent – (Produced Assets) to private entities	171,393
		223005 Electricity	15,390
		223006 Water	10,260
		227001 Travel inland	199,594
		227003 Carriage, Haulage, Freight and transport hire	11,400
		227004 Fuel, Lubricants and Oils	191,136

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Some equipment for the e-passports are being shipped from Germany, but because of the outbreak of CoVID 19, the rampant lockdowns have paralyzed our work.

There has been delayed operationalization of the decentralized e-passport enrollment system; therefore onsite training of staff on its use was deferred.

Due to CoVID 19 restrictions, sensitization campaigns via workshops and mobile clinics could not be undertaken. Limited funding during the quarter has forced the Directorate to place an order for 160,000 e-passport booklets contrary to the planned 225,000 e-passport booklets.

	Total	39,605,883
Wage Recurrent		0
Non Wage Recurrent		39,605,883
AIA		0

Output: 09 Aliens Granted Citizenship

	Item	Spent
-Conduct citizenship sensitization clinics	No mobile clinics have been organized and no masses have been sensitized.	
-Citizenship sensitization workshop held	Citizenship applications approved and granted in the following categories: 2 by naturalization, 180 by registration, 121 dual citizenship and 4 Renunciation	
-125 Conventional Travel Documents (CTDs) issued	10th Uganda diaspora business Expo & Homecoming Event zoom meeting was conducted (coming back home) organized by UIA.	
-375 persons granted Citizenship (80% being dual Citizens)	A diaspora zoom meeting was conducted and organized by Ugandans in Canada, Ottawa	
1 Home is best Summit attended in Uganda.		
	211103 Allowances (Inc. Casuals, Temporary)	22,882
	221009 Welfare and Entertainment	22,368
	221011 Printing, Stationery, Photocopying and Binding	4,863
	227001 Travel inland	17,021
	227004 Fuel, Lubricants and Oils	34,120

Reasons for Variation in performance

	Total	101,253
Wage Recurrent		0
Non Wage Recurrent		101,253
AIA		0
Total For SubProgramme		39,707,136
Wage Recurrent		0
Non Wage Recurrent		39,707,136
AIA		0

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Facilitated entry, stay and exit of foreigners			
1 Regional Immigration sensitization meeting/workshop with stakeholders held	Regional immigration Sensitization meeting with stake holders was not conducted	Item	Spent
-1,440 newspapers procured for hqtrs, regions	1950 Newspapers were procured	211103 Allowances (Inc. Casuals, Temporary)	142,127
-ICT, Communication bundles procured	No Regional immigration sensitization meeting /workshops with stakeholders was held	221007 Books, Periodicals & Newspapers	2,882
-3 Cluster managers meetings Held.	Maintenance of e-immigration system was done at 17 missions virtually	221008 Computer supplies and Information Technology (IT)	2,259,375
-12 Departmental Meetings held	All the 17 Entry points with e-Immigration system and machinery were maintained	221009 Welfare and Entertainment	91,077
-6 e-visa team meetings held	Immigration entry/exit stamps were not procured	221011 Printing, Stationery, Photocopying and Binding	50,500
53 Borders and 17 Missions supervised	2,970 persons issued with Work permits of which 41% were between the age of 18-35 years, 47.1% were for ages between 36-53years, 11% were for ages between 54-71 years and 0.5% were for ages (72 years and above).	221012 Small Office Equipment	18,550
-17 entry points with e-immigration system and machinery maintained	3.1% were work permits for class A-Diplomatic, 6.8% for Class A-Official, 1.2% were for class A2, 0.4% were for class B, 12.8% were for class D, and 1.2% were for class E, 0.2% for class F, 13.1% for class G1 and 61.2% for class G2	227001 Travel inland	27,026
-300 Entry and Exit Office stamps procured	E-Immigration system was upgraded (Including citizenship, Border Management)	227004 Fuel, Lubricants and Oils	63,121
-E-immigration system backstop monitoring and evaluation carried out-3750 work permits issued comprising of 42% female	Citizenship was fully deployed and is in use	228003 Maintenance – Machinery, Equipment & Furniture	925
-1500 dependant passes issued comprising 45% children and 48% spouses	BMS piloted at Entebbe		
-3,000 foreign students facilitated to study in the country	Visa on Arrival piloted at Entebbe		
-70 persons granted CRs	Post implementation support ongoing		

Reasons for Variation in performance

Inadequate funds for quarter 2.
Government Suppressed funding.

Total	2,655,584
Wage Recurrent	0
Non Wage Recurrent	2,655,584
AIA	0

Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-1 million (arrivals and departures) travelers facilitated to entry and exit of persons comprising of 250 EATV.	320,573 travelers were cleared across all entry/exit points of which 152,360 were travelers departing and 168,213 were travelers arriving in the country	Item	Spent
-159 Border surveillance and 318 snap checks	1 snap check was conducted in Katuna and 9 illegal immigrants were intercepted, 1 snap check was conducted from Albertine and 78 Illegals were Intercepted , 1 snap check was conducted in Elegu, 1 snap check was conducted in Mirama Hills .	211103 Allowances (Inc. Casuals, Temporary)	181,877
250 Illegal Immigrants intercepted.	All the 17 Entry points with e-Immigration system and machinery were maintained.	221008 Computer supplies and Information Technology (IT)	54,799
Support maintenance of e-immigration systems to detect unwanted persons		221009 Welfare and Entertainment	116,000
Procure personal protective equipment for staff		221011 Printing, Stationery, Photocopying and Binding	25,263
		222001 Telecommunications	6,025
		223005 Electricity	800
		223006 Water	450
		224001 Medical Supplies	160,000
		227001 Travel inland	173,969
		227004 Fuel, Lubricants and Oils	72,337

Reasons for Variation in performance

Total	791,519
Wage Recurrent	0
Non Wage Recurrent	791,519
AIA	0

Output: 10 Support to Clusters

-Coordinated patrols in all 53 gazetted borders	12 E-Immigration meetings carried out.	Item	Spent
-5 Interstate Meetings attended quarterly		211103 Allowances (Inc. Casuals, Temporary)	44,380
-monthly Border Security meetings attended		221011 Printing, Stationery, Photocopying and Binding	14,125
		227004 Fuel, Lubricants and Oils	33,750

Reasons for Variation in performance

Total	92,255
Wage Recurrent	0
Non Wage Recurrent	92,255
AIA	0
Total For SubProgramme	3,539,358
Wage Recurrent	0
Non Wage Recurrent	3,539,358
AIA	0

Development Projects

Project: 1671 Retooling the National Citizenship and Immigration Control

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capital Purchases

Output: 71 Acquisition of Land by Government

Complete procurement process for 2 Acres of Land in Busanza and 2 Acres of Land in Bugango	Government valuer has been secured to value and ascertain the ownership of the land.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

4 Prefabricated Uniports for staff accommodation procured at Ngomoromo, Madi Opei, Awenolwiyo and Waligo	Procurement of 4 fabricated uniports and 3 washrooms at Ngomoromo, Waligo and Madi opei at bid evaluation	Item	Spent
		312101 Non-Residential Buildings	7,174
		312102 Residential Buildings	84,980
3 Washrooms (latrines) constructed at Ngomoromo, Madiopei and Awenolwiyo	Completed remodelling of the Entry and exit counters at Entebbe Airport (to provide protection to staff against CoVID-19 Pandemic)		

Reasons for Variation in performance

Total	92,154
GoU Development	92,154
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 Motor Vehicles procured to support border surveillance	Completed bid evaluation for procurement of 2 motor vehicles	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contractual obligation for e-visa upgrade paid	Completed payment of contractual obligation for the upgrade of e-visa system to a full Border Management System	Item 312202 Machinery and Equipment	Spent 2,868,086
Servers and related hardware for e-immigration memory capacity procured			
AFIS License for 10 million records procured			
10 Card Readers procured			
Change requests on e-immigration system carried out			
15 Computers procured			

Reasons for Variation in performance

Delayed procurement process for AFIS and related servers for increased memory capacity of the e-system.

Total	2,868,086
GoU Development	2,868,086
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

60 Office Desks for Hqtrs, 15 Cabinets for Hqtrs/ Regions, 100 chairs/borders-Regions and 40 Tables/Hqtrs procured	Procured Assorted furniture (1 office table, 1 reception table, 8 meters of vertical blinds, 2 fridges, 1 coffee table, 1 workstation, 4 Fabric Visitor chairs, 1 Euro Grade Safe and 1 Trend Tea Cabinet) for the Office of the Director and for the Situation Room/Command Center	Item 312203 Furniture & Fixtures	Spent 25,110
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Reasons for Variation in performance

Incomplete procurement processes for furniture has delayed planned procurements.

Total	25,110
GoU Development	25,110
External Financing	0
AIA	0
Total For SubProgramme	2,985,350
GoU Development	2,985,350
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.

Conduct consultations on the amendment of relevant clauses of Cap 66	-Fees regulations submitted for the First Parliamentary Counsel on the amendments
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Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Develop the Regulatory Impact Assessment for the National Migration Policy	of relevant clauses of Cap 66,	211103 Allowances (Inc. Casuals, Temporary)	77,352
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	- A draft Regulatory Impact Assessment for the National Migration Policy developed in a workshop held at Essella Country Hotel	221001 Advertising and Public Relations	36,440
21 regional signposts, 2 sets of national flags, 1,000 calendars, 1,000 diaries, 1,000 Christmas cards	-Internal consultations is ongoing on the draft National Migration Policy. Visibility promoted through procurement of 2 sets of national flags, 1,000 diaries and 1,000 Christmas cards	221006 Commissions and related charges	218,825
Prepare the Budget Framework Paper for FY 2021/22. Complete the MIA Statistical Abstract	Budget Framework Paper for FY 2021/22 aligned to NDP III and the programmatic approach produced and submitted to MoFPED and the Programme Secretariat Finance	221007 Books, Periodicals & Newspapers	2,500
Produce Q2 Statistical Report	Draft MIA statistical Abstract produced;	221008 Computer supplies and Information Technology (IT)	204,517
Complete construction project development	- A retooling project was developed and submitted through the Integrated Bank of Projects to Ministry of Finance	221009 Welfare and Entertainment	42,500
DCIC Retooling Project for FY 2019/20 approved	-Utility bills for Water and electricity for Headquarters, Regions and Borders paid	221011 Printing, Stationery, Photocopying and Binding	284,291
Utility bills for Water and electricity for Headquarters, 11 regional offices and borders paid	58 Vehicles and 44 motorcycles serviced, repaired and maintained. Generators and Air Conditioners serviced monthly.	221012 Small Office Equipment	9,000
Assorted Machines and equipment (Air conditioners, generators) serviced and maintained	385 Assets engraved, -Civil works and maintenance of Mbarara, Gulu and Mbale ongoing- with Mbarara and Arua nearly complete at 85%,	221016 IFMS Recurrent costs	16,360
Maintain e-immigration systems at designated service delivery points.	-Reconstruction of Gulu and Mbale Regional Immigration Offices on going	222001 Telecommunications	4,700
58 vehicles and 44 motorcycles serviced and maintained. -Complete engraving of assets	16 NCIB meetings to supervise, govern and resolve on delegated functions conducted, in which case over 502 applications for citizenship registration and 140 applications for residence permits were approved.	223003 Rent – (Produced Assets) to private entities	13,500
-Complete development of the asset register	70 copies of the Budget Framework Paper produced and shared between staff and submitted to MoFPED and the Programme Secretariat	223004 Guard and Security services	24,377
-Undertake civil works and maintenance of Arua, Mbarara, Mbale and Arua Regional Immigration Offices	2 visits conducted to monitor completion of projects for finalization of Q2 Performance Report, 1 trip conducted by stores for engraving 365 assets engraved. Reports submitted to management. 10 estate travels for management monitoring of the renovation works at 4 regional offices for e-passport decentralisation concluded and report submitted.	223005 Electricity	82,300
Conduct 24 NCIB meetings to consider at least 300 applications (for citizenship, Certificate of Residence)	3 Zoom meetings (EAC, IGAD, ICAO) carried out, 2 Zoom supervision meetings held with Immigration attaches at 6 Uganda Missions abroad and a report submitted.	223006 Water	23,438
Conduct 1 Board supervisory inland tour	All offices (Namanve, Headqtrrs) regularly cleaned and hand sanitizer	224004 Cleaning and Sanitation	20,260
Carry out 1 Board diaspora supervisory visit		225001 Consultancy Services- Short term	818
100 copies of the Budget Framework Paper produced		227001 Travel inland	29,243
10 copies of Final Accounts produced		227004 Fuel, Lubricants and Oils	73,666
Carry out 2 planning and monitoring visits (for half year report)		228001 Maintenance - Civil	167,606
Conduct 2 estates management field visits		228002 Maintenance - Vehicles	138,047
Conduct 2 stores management trips (finalize engraving)		228003 Maintenance – Machinery, Equipment & Furniture	152,134

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

meetings(EAC, IGAD, ICAO) and mission supervisory visits to assess level of service delivery
All DCIC Offices cleaned (Namanve, Hqtrs)
provided.
-Guard services to entitled officers, Immigration Training Academy and Namanve provided.
-7 Talk shows held and information disseminated

Guard Services to entitled offices providedPromote publicity through 7 Talk Shows, 2 news inserts, 2 media breakfast meeting
-Daily Media briefs at the Media Center Conducted.

Complete procurement of 800 USB Memory Sticks
Produce 1 Audio Advert to promote immigration services

Reasons for Variation in performance

The observation of the SOPs and guidelines on CoVID 19 restricted a number of consultative meetings.

Total	1,621,872
Wage Recurrent	0
Non Wage Recurrent	1,621,872
<i>AIA</i>	0

Output: 02 Internal Audit Improved

	Item	Spent
Produce Q2 Audit Report	Report on the Audit of the passport database for period Nov 2019 to Dec 2019	
Produce Government financial regulations audit reports produced (legal financial management, payrolls, assets, stores)	211103 Allowances (Inc. Casuals, Temporary) produced produced and submitted to Management.	14,797
	221007 Books, Periodicals & Newspapers	388
	Report on the inspection of Mirama Hills construction site produced	
	221009 Welfare and Entertainment	5,000
	222001 Telecommunications	300
Produce Audit inspection Report	-Staff and Pension payroll verification reports for the months of October, November and December produced	
	227001 Travel inland	11,751
Capacity of audit staff built		
	227004 Fuel, Lubricants and Oils	15,000
1 Procurement process audit reports produced.	-Verification of various staff accountabilities produced	
1 Special audit and consulting service conducted	2 Audit staff attended online training via ZOOM with ICPAU and ACCA-Uganda and attained CPDs-A verification Report of claims due to the following entities produced; ie MS Muehlbauer, GmbH and the verification report was submitted for management	

Reasons for Variation in performance

Total	47,235
Wage Recurrent	0
Non Wage Recurrent	47,235
<i>AIA</i>	0

Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regions and borders supervised and reports produced.	-Supported arrests and investigations of illegal immigrants; the 273 investigated cases, 56 cases were investigated at regional offices.	Item	Spent
DSC & WASP meetings attended. Border Communities Sensitized.		211103 Allowances (Inc. Casuals, Temporary)	64,089
Illegal immigrants investigated/arrest and deported	-Mbarara deported 14 illegal immigrants out of the country.	221007 Books, Periodicals & Newspapers	1,702
e-passport applicants served at 10 regions.	Conducted 9 WASP meetings in which it was resolved that national IDs possessed by non-nationals be withdrawn.	221008 Computer supplies and Information Technology (IT)	29,000
e-immigration applicants served at 4 regions	Intercepted 19 suspected Trafficking in Persons victims at the borders and coordinated their safe return	221009 Welfare and Entertainment	42,808
	Attended the Masindi region monthly District Security Committee meetings for the months of October, November and December and produced report.	221011 Printing, Stationery, Photocopying and Binding	7,200
	Regional Immigration Offices concluded 13 surveillance checks, 16 spot checks and forwarded 7 irregular persons for further action.	227001 Travel inland	13,768
		227004 Fuel, Lubricants and Oils	44,334

Reasons for Variation in performance

Total	202,900
Wage Recurrent	0
Non Wage Recurrent	202,900
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct 1 Training Committee meeting	2 Training committee meetings held in	Item	Spent
Conduct 2 consultative meetings on restructuring.	October and November and a report produced.	211101 General Staff Salaries	1,048,306
Conduct General Staff Meeting/End of Year Event	General staff meeting/ End of Year Event not done due to the CoVID 19 Pandemic	211103 Allowances (Inc. Casuals, Temporary)	11,930
Conduct HIV/Aids counselling and testing workshop	569 staff paid salaries by 28th of every month, Pension verification done on time, 47 pensioners paid by 28th of every month	212102 Pension for General Civil Service	50,773
Gratuity for 4 former staff paid.	Staff Health Aerobics to promote welfare not done due to CoVID 19 Pandemic	213001 Medical expenses (To employees)	24,862
Salary for 588 staff paid salary by the 28th each month	Budget prepared and submitted for specialized Marine Training of 10 Immigration Officers.	213002 Incapacity, death benefits and funeral expenses	18,100
Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month	47 Pensioners paid by 28th of each month	213004 Gratuity Expenses	172,127
26 Staff health aerobics exercise conducted		221003 Staff Training	64,523
Induct 20 newly promoted Immigration Officers		221009 Welfare and Entertainment	7,750
Validate Pensioners and staff lists		221020 IPPS Recurrent Costs	12,500
		224005 Uniforms, Beddings and Protective Gear	84,473

Reasons for Variation in performance

Continuous training of 20 IOs sponsored at UMI for Post Graduate Diploma not undertaken awaiting opening of Institutions of learning
 Four newly posted Officers have not yet accessed the payroll
 Verification of 13 pensioners underway so that all pensioners can be paid.

Total	1,495,343
Wage Recurrent	1,048,306
Non Wage Recurrent	447,037
AIA	0

Output: 20 Records Management Services

Record keeping at the Regions and borders assessed.	Records assessed at Mbale, Jinja, Malaba and Busia	Item	Spent
Records archived and retrieved.		211103 Allowances (Inc. Casuals, Temporary)	12,103
		221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	5,200
		221011 Printing, Stationery, Photocopying and Binding	12,227
		227001 Travel inland	6,290

Reasons for Variation in performance

To operate the records and archives center optimally requires the deployment of 20 Records officers; which is currently not possible.

Total	48,320
Wage Recurrent	0
Non Wage Recurrent	48,320
AIA	0

Arrears

Total For SubProgramme 3,415,671

Vote:120

National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,048,306
		Non Wage Recurrent	2,367,365
		AIA	0
		GRAND TOTAL	50,122,224
		Wage Recurrent	1,048,306
		Non Wage Recurrent	46,088,568
		GoU Development	2,985,350
		External Financing	0
		AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 11 Citizenship and Immigration Services				
<i>Recurrent Programmes</i>				
Subprogram: 02 Inspection and Legal Services				
<i>Outputs Provided</i>				
Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.				
-600 immigration suspects apprehended and investigated	Item	Balance b/f	New Funds	Total
-23 offenders of immigration laws prosecuted	211103 Allowances (Inc. Casuals, Temporary)	2,079	0	2,079
	221009 Welfare and Entertainment	621	0	621
	221012 Small Office Equipment	3,820	0	3,820
-Legal advisory services provided within 14 working days	221017 Subscriptions	21,000	0	21,000
	222001 Telecommunications	6,000	0	6,000
-compliance to immigration policies, regulations and laws enforced	225001 Consultancy Services- Short term	10,000	0	10,000
	227001 Travel inland	50	0	50
-75 irregular immigrants removed from the country	227004 Fuel, Lubricants and Oils	237	0	237
	273101 Medical expenses (To general Public)	3,131	0	3,131
Appeals cases processed within 7 working days	Total	46,937	0	46,937
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
operations and inspections of offices at 10 regions and Kampala metropolitan conducted	<i>Non Wage Recurrent</i>	<i>46,937</i>	<i>0</i>	<i>46,937</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
amendment of immigration laws extracting of relevant guidelines and manuals conducted				

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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

Citizenship sensitization conducted on radio and TV	Item	Balance b/f	New Funds	Total
20 Immigration Officers trained on the e-passport system and citizenship processes.	211103 Allowances (Inc. Casuals, Temporary)	(398)	0	(398)
	213001 Medical expenses (To employees)	95,976	0	95,976
	221007 Books, Periodicals & Newspapers	35,919	0	35,919
assorted e-passport ICT consumables procured.	221008 Computer supplies and Information Technology (IT)	169,250	0	169,250
-e-passport enrollment system decentralized to 3 Regional Immigration Offices of Mbarara, Mbale and Gulu.	221009 Welfare and Entertainment	4,681	0	4,681
	221011 Printing, Stationery, Photocopying and Binding	81,038	0	81,038
	221012 Small Office Equipment	53,203	0	53,203
-Procure 20,000 Conventional Travel Documents and 20,000 Certificate of Identity.	222001 Telecommunications	8,040	0	8,040
	222002 Postage and Courier	16,512	0	16,512
	222003 Information and communications technology (ICT)	321,900	0	321,900
-Issue 52,000 citizens e-passports	223003 Rent – (Produced Assets) to private entities	52,097	0	52,097
	223005 Electricity	3,784	0	3,784
	223006 Water	3,857	0	3,857
Diaspora clients served at the Uganda missions abroad	223007 Other Utilities- (fuel, gas, firewood, charcoal)	35,100	0	35,100
Courier Services for passports due to missions abroad and Regions	227001 Travel inland	688	0	688
	227003 Carriage, Haulage, Freight and transport hire	1,100	0	1,100
Rent, telecommunication, electricity, water and other utilities for 6 Immigration Officers at 6 Missions Abroad paid	227004 Fuel, Lubricants and Oils	956	0	956
	228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
	Total	903,703	0	903,703
	Wage Recurrent	0	0	0
	Non Wage Recurrent	903,703	0	903,703
	AIA	0	0	0

Output: 09 Aliens Granted Citizenship

Citizenship sensitization clinics conducted on radio and T.V	Item	Balance b/f	New Funds	Total
-375 persons granted Citizenship (80% being dual Citizens)	211103 Allowances (Inc. Casuals, Temporary)	1,406	0	1,406
	221007 Books, Periodicals & Newspapers	61	0	61
	221009 Welfare and Entertainment	6,872	0	6,872
	221011 Printing, Stationery, Photocopying and Binding	5,137	0	5,137
	227001 Travel inland	77	0	77
	Total	13,553	0	13,553
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,553	0	13,553
	AIA	0	0	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

	Item	Balance b/f	New Funds	Total
-Conduct 1 Regional Immigration Sensitization meeting with stakeholders	211103 Allowances (Inc. Casuals, Temporary)	725	0	725
Procure 1,440 newspapers	221007 Books, Periodicals & Newspapers	718	0	718
Carry out 3 cluster managers meetings	221008 Computer supplies and Information Technology (IT)	589,725	0	589,725
-Supervise all 53 Immigration Border Posts	221009 Welfare and Entertainment	660	0	660
-Maintain e-immigration system installed at all 17 border posts	221012 Small Office Equipment	153,359	0	153,359
	222001 Telecommunications	125	0	125
Procure 300 entry and exit office stamps	227001 Travel inland	10,809	0	10,809
Process work permit applications and issue at least 3,750 work permits	228003 Maintenance – Machinery, Equipment & Furniture	161,105	0	161,105
	Total	917,226	0	917,226
	Wage Recurrent	0	0	0
	Non Wage Recurrent	917,226	0	917,226
	AIA	0	0	0

Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
-Clear at least 500,000 travellers across all borders	211103 Allowances (Inc. Casuals, Temporary)	427	0	427
-Carry out at least 300 snap checks to control influx of unwanted immigrants	221008 Computer supplies and Information Technology (IT)	935,201	0	935,201
-Conduct at least 160 border surveillance to enforce compliance to immigration laws	221009 Welfare and Entertainment	798	0	798
	221011 Printing, Stationery, Photocopying and Binding	45,263	0	45,263
Carry out maintenance of the e-immigration system at 17 border posts	222001 Telecommunications	4,375	0	4,375
	223005 Electricity	26,200	0	26,200
	223006 Water	13,174	0	13,174
	224001 Medical Supplies	80,000	0	80,000
	227001 Travel inland	2,376	0	2,376
	Total	1,107,814	0	1,107,814
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,107,814	0	1,107,814
	AIA	0	0	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Output: 10 Support to Clusters

	Item	Balance b/f	New Funds	Total
-Coordinate operations of all 53 gazetted border points				
-Conduct monthly border security meetings for all border posts	211103 Allowances (Inc. Casuals, Temporary)	483	0	483
	221011 Printing, Stationery, Photocopying and Binding	14,125	0	14,125
	221012 Small Office Equipment	5,148	0	5,148
	222003 Information and communications technology (ICT)	13,275	0	13,275
	Total	33,032	0	33,032
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,032</i>	<i>0</i>	<i>33,032</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 Unipots for staff Accomodation at Ngomoromo, Madi Opei, Awinolwiyo and Waligo procured 3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo	312101 Non-Residential Buildings	67,826	0	67,826
	Total	67,826	0	67,826
	<i>GoU Development</i>	<i>67,826</i>	<i>0</i>	<i>67,826</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
2 Motor Vehicles procured to support border surveillance in the coming General Elections	312201 Transport Equipment	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Change request on e-immigration system undertaken AFIS License for 10 million records procured 10 computers procured 10 Card Readers Servers(memory cap)	312202 Machinery and Equipment	657,973	0	657,973
	Total	657,973	0	657,973
	<i>GoU Development</i>	<i>657,973</i>	<i>0</i>	<i>657,973</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

120 Desks for Hqtrs 30 Cabinets hqtrs/regions 80 Tables/hqtrs 250 Chairs/Borders-Regions 200 Desks/Borders-Regions	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	124,910	0	124,910
	Total	124,910	0	124,910
	GoU Development	124,910	0	124,910
	External Financing	0	0	0
	AIA	0	0	0

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

Recurrent Programmes

Subprogram: 01 Office of the Director

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Outputs Provided

Output: 01 Policy, monitoring and public relations.

	Item	Balance b/f	New Funds	Total
-The Uganda Citizenship and Immigration Control Act(Cap 66) reviewed	211103 Allowances (Inc. Casuals, Temporary)	253	0	253
-National Migration Policy prepared	221001 Advertising and Public Relations	108,952	0	108,952
-Approved 2021-2025 Strategic Plan by NPA.	221006 Commissions and related charges	54,507	0	54,507
-Monitoring and Evaluation Framework for the Strategic Plan in place	221011 Printing, Stationery, Photocopying and Binding	4,200	0	4,200
	221012 Small Office Equipment	2,054	0	2,054
-Human Resource Development Plan for the Strategic Plan developed.	221016 IFMS Recurrent costs	1,220	0	1,220
	222003 Information and communications technology (ICT)	25,000	0	25,000
	223003 Rent – (Produced Assets) to private entities	16,500	0	16,500
Ministerial Policy Statement produced by Mid March 2021	223004 Guard and Security services	3,141	0	3,141
Quarter progress report prepared	223005 Electricity	7,700	0	7,700
	224004 Cleaning and Sanitation	15,740	0	15,740
	225001 Consultancy Services- Short term	125,512	0	125,512
Complete development of the Sector Strategic Plan for Statistics	227001 Travel inland	13	0	13
	227004 Fuel, Lubricants and Oils	1	0	1
Develop a Border Automation Project on the Integrated Bank of Projects	228001 Maintenance - Civil	314,266	0	314,266
	228002 Maintenance - Vehicles	96,291	0	96,291
Utility Bills for Water, rent and electricity for DCIC Headquarters, 53 borders and 11 regions paid	228003 Maintenance – Machinery, Equipment & Furniture	71,941	0	71,941
	Total	847,290	0	847,290
58 Vehicles and 44 motorcycles serviced, repaired and maintained. Generators and Air Conditioners serviced monthly.	Wage Recurrent	0	0	0
	Non Wage Recurrent	847,290	0	847,290
Complete Civil works and maintenance for regional offices of Mbarara, Gulu and Mbale.	AIA	0	0	0
26 NCIB Meetings conducted and immigration facilities approved.				
Ministerial Policy Statement FY 2021/2022 prepared.				
2 planning visits,4 estate monitoring visits conducted				
DCIC offices cleaned. Guards services at Namanve, ITA and Headquarters provided				
Publicity promoted ; 5 Radio Talk shows and 5 T.V Talk Shows conducted				
6 news inserts, 8 media breakfast meetings conducted				
-700 passport magazine, and 800 USB flash disks procured.				

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Output: 02 Internal Audit Improved

Quarterly audit report produced	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,056	0	1,056
	221007 Books, Periodicals & Newspapers	113	0	113
	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
Q3 Audit reports produced	221011 Printing, Stationery, Photocopying and Binding	1,021	0	1,021
Government financial regulations audit reports produced.	221012 Small Office Equipment	900	0	900
	222001 Telecommunications	350	0	350
financial management, payroll asset and stores audit report produced.	227001 Travel inland	116	0	116
2 inspection reports produced for Regions and borders	Total	7,056	0	7,056
	Wage Recurrent	0	0	0
Capacity of audit staff built:	Non Wage Recurrent	7,056	0	7,056
1 Procurement process audit reports produced.	AIA	0	0	0
Special audit and consulting service conducted				

Audit staff trained

Output: 04 Support to Regional Immigration Offices

Regions and borders supervised and reports produced.	Item	Balance b/f	New Funds	Total
DSC & WASP meetings attended.	211103 Allowances (Inc. Casuals, Temporary)	70	0	70
Border Communities Sensitized.	221007 Books, Periodicals & Newspapers	113	0	113
Illegal immigrants investigated/arrest and deported.	221011 Printing, Stationery, Photocopying and Binding	7,298	0	7,298
e-passport applicants served at 10 regions	221012 Small Office Equipment	902	0	902
	222003 Information and communications technology (ICT)	13,200	0	13,200
	227001 Travel inland	141	0	141
	227004 Fuel, Lubricants and Oils	387	0	387
	Total	22,112	0	22,112
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,112	0	22,112
	AIA	0	0	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1 Training committee meeting held and report produced.	211101 General Staff Salaries	194,388	0	194,388
DCIC restructuring report produced.	211103 Allowances (Inc. Casuals, Temporary)	70	0	70
Staff Uniform procured ;1076 berrets, 1076 pips, 1274 shirts, 1022 trousers, 254 skirts, 639 belts,736 sweaters, godgets, maternity wear	212102 Pension for General Civil Service	53,988	0	53,988
Protective Gear Procured	213001 Medical expenses (To employees)	23,139	0	23,139
Gratuity: 4former staff paid.	213002 Incapacity, death benefits and funeral expenses	17,080	0	17,080
Salary: 569 staff paid salary by the 28th each month	213004 Gratuity Expenses	76,808	0	76,808
Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month.	221003 Staff Training	52,496	0	52,496
Pensioners and Staff validated	221011 Printing, Stationery, Photocopying and Binding	11,344	0	11,344
	224005 Uniforms, Beddings and Protective Gear	244,527	0	244,527
	225001 Consultancy Services- Short term	75,000	0	75,000
	227003 Carriage, Haulage, Freight and transport hire	53,361	0	53,361
	Total	802,201	0	802,201
26 Staff health aerobics exercises conducted	Wage Recurrent	194,388	0	194,388
50 staff trained on specialized marine	Non Wage Recurrent	607,813	0	607,813
	AIA	0	0	0

Pensioners paid their entitlements

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Record keeping at the Regions and borders assessed.	221012 Small Office Equipment	500	0	500
Records archived and retrieved	227001 Travel inland	215	0	215
	Total	715	0	715
	Wage Recurrent	0	0	0
	Non Wage Recurrent	715	0	715
	AIA	0	0	0

Development Projects

GRAND TOTAL	6,052,346	0	6,052,346
Wage Recurrent	194,388	0	194,388
Non Wage Recurrent	4,507,249	0	4,507,249
GoU Development	1,350,708	0	1,350,708
External Financing	0	0	0
AIA	0	0	0