

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	3.313	3.019	75.0%	68.3%	91.1%
Non Wage	90.217	73.338	58.843	81.3%	65.2%	80.2%
Devt. GoU	9.227	7.614	3.740	82.5%	40.5%	49.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>103.862</b>	<b>84.264</b>	<b>65.602</b>	<b>81.1%</b>	<b>63.2%</b>	<b>77.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>103.862</b>	<b>84.264</b>	<b>65.602</b>	<b>81.1%</b>	<b>63.2%</b>	<b>77.9%</b>
Arrears	1.015	1.015	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>104.877</b>	<b>85.280</b>	<b>65.602</b>	<b>81.3%</b>	<b>62.6%</b>	<b>76.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>104.877</b>	<b>85.280</b>	<b>65.602</b>	<b>81.3%</b>	<b>62.6%</b>	<b>76.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>103.862</b>	<b>84.264</b>	<b>65.602</b>	<b>81.1%</b>	<b>63.2%</b>	<b>77.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1211 Citizenship and Immigration Services	90.55	72.23	55.81	79.8%	61.6%	77.3%
Program: 1225 General administration, planning, policy and support services	13.31	12.04	9.79	90.4%	73.6%	81.4%
<b>Total for Vote</b>	<b>103.86</b>	<b>84.26</b>	<b>65.60</b>	<b>81.1%</b>	<b>63.2%</b>	<b>77.9%</b>

### Matters to note in budget execution

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The implementation of the budget in the third 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 third quarter of this FY experienced a sudden upsurge in the number of clients seeking travel documents given the easing of restrictions on labour exporting companies. The Immigration headquarters responded to this demand by adopting strategies such as delivering immigration services over weekends and extending operational hours to 7pm each day. In all these, the poor welfare of the frontline immigration staff rendering these services remains a big challenge. At borders and regional offices, 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.

Furthermore, the Directorate also has contractual obligations with Service Providers such as Uganda Security Printing Company for implementation of the e-passport project which have specific timelines. There is need to set up regional passport biometric enrolment centers in Mbale and Gulu as well as the 7 missions abroad. Therefore, there is urgent need to adequately release all funds for implementation of planned activities in the last quarter of the FY.

The travel restrictions limited countrywide routine inspections and surveillance to track and enforce compliance to immigration laws. Equally, the CoVID -19 frequent lockdowns being enforced 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. The conducting of the service delivery survey by the Ministry of Public Service and UBOS has delayed; hence the indicator on the proportion of the population satisfied with DCIC service has remained unmeasured. However, arrangements are being put in place under the Justice, Law and Order for installation of an application called SEMA to help measure clients level of satisfaction.

### Budget Performance;

- Expenditure on Wages: UGX 0.294bn in wages remained unspent at end of third quarter due to existence of vacant positions
- Expenditure on Non- Wage Recurrent: UGX 14.494bn remained unspent under the Non-wage budget category due to incomplete procurement processes for example procurement of Conventional Travel documents and certificate of identity.
- Development Budget: UGX 3.874bn in development budget also remained not spent due to the fact that procurement of capital related works and services had not been completed.
- Non Tax Revenue(NTR): In spite of the CoVID 19 restrictions, as at March 31st 2021, NTR generated from delivery of immigration services amounted to UGX 150.787bn; reflecting 72% performance against 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	
<b>0.138 Bn Shs</b>	<i>SubProgram/Project :02 Inspection and Legal Services</i>
	Reason: The unspent balance on medical expenses, telecommunications and subscriptions will be expended in 4th quarter.
	Procurement of a consultant will be expedited to ensure absorption of funds by the end of 4th quarter
<i>Items</i>	
<b>88,237,500.000 UShs</b>	227002 Travel abroad
	Reason: COVID-19 restrictions hindered implementation of some activities
<b>18,802,002.000 UShs</b>	221017 Subscriptions
	Reason: Annual subscription will be paid in the 4th quarter
<b>15,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Delayed conclusion of procurement process for consultancy

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<b>13,131,100.000 UShs</b>	273101 Medical expenses (To general Public)
	Reason: The unspent balance will be spent in the 4th quarter
<b>2,715,000.000 UShs</b>	222001 Telecommunications
	Reason: Balance of payments to be made in 4th quarter
<b>1.260 Bn Shs</b>	<b><i>SubProgram/Project :03 Citizenship and Passport Control</i></b>
	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>	
<b>406,900,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Delayed completion of procurement process for supply of I.T consumables for e-passport
<b>397,899,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed completion of procurement process for supply of I.T consumables for e-passport
<b>220,000,000.000 UShs</b>	227002 Travel abroad
	Reason: COVID-19 restrictions hindered implementation of some activities
<b>112,961,701.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment pending delivery of additional supplies for regional offices
<b>73,413,318.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Payment for medical expenses for Immigration Attache's to Misions abroad to be made in Q4
<b>2.231 Bn Shs</b>	<b><i>SubProgram/Project :04 Immigration Control</i></b>
	Reason: Delayed submission of invoices from border posts by service providers hindered payment of electricity and water
	Delayed receipt of bid documents for e-immigration systems upgrade.
<i>Items</i>	
<b>1,923,175,066.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Late response to bidding documents by service providers on the change requests for the e-immigration system.
<b>166,839,007.000 UShs</b>	221012 Small Office Equipment
	Reason: Delayed procurement process for entry and exit stamps
<b>67,204,999.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment for Maintenance of the e-immigration system awaited the completion of works by the service provider
<b>39,700,000.000 UShs</b>	223005 Electricity
	Reason: Delayed submission of invoices from border posts
<b>20,747,154.000 UShs</b>	223006 Water

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Reason: Delayed submission of invoices from border posts	
<b>3.816 Bn Shs</b>	<b>SubProgram/Project :1671 Retooling the National Citizenship and Immigration Control</b>
Reason: Funds remain unspent owing to delayed procurement processes e.g. Service providers have not responded to bids soliciting for upgrade of the e-immigration systems.	
<i>Items</i>	
<b>3,657,972,802.000 UShs</b>	312202 Machinery and Equipment
Reason: Delays in completing procurement processes for e-immigration systems upgrade. However, contracts for AFIS upgrade and for increased memory capacity have been awarded.	
<b>90,243,400.000 UShs</b>	312203 Furniture & Fixtures
Reason: Incomplete procurement process; however, evaluation of bids for supply of furniture have been completed.	
<b>67,825,627.000 UShs</b>	312101 Non-Residential Buildings
Reason: Pending completion of procurement process for construction of washrooms in Ngomoromo, MadiOpei and Awenolwiyo	
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>1.628 Bn Shs</b>	<b>SubProgram/Project :01 Office of the Director</b>
Reason: The unspent balances are majorly due to delayed completion of work by service providers	
<i>Items</i>	
<b>443,087,259.000 UShs</b>	228001 Maintenance - Civil
Reason: Delayed completion of renovation works at immigration regional offices	
<b>231,697,973.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delayed completion of work by consultant of the M&E Framework	
<b>210,241,470.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed completion of work by service providers	
<b>184,575,379.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Pending invoices for maintenance of vehicles to be paid in Q4	
<b>125,283,442.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

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

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<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Average time taken to issue passports(Days)	Number	5	10
Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
proportion of investor work permits issued out of applications received	Percentage	95%	96%
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Director, National Citizenship and Immigration Control</b>			
<b>Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	70%	60.3%

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

<b>Programme : 11 Citizenship and Immigration Services</b>			
<b>Sub Programme : 02 Inspection and Legal Services</b>			
<b>KeyOutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% of cases won against those registered against suspected illegal immigrants	Number	80	98
Number of illegal immigrants removed	Number	500	288
<b>Sub Programme : 03 Citizenship and Passport Control</b>			
<b>KeyOutPut : 01 Citizens facilitated to travel in and out of the country.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% of passports issued out of applications received	Percentage	95%	88%
<b>Sub Programme : 04 Immigration Control</b>			
<b>KeyOutPut : 02 Facilitated entry, stay and exit of foreigners</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of days taken to issue a Work Permit	Number	7	7

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<b>KeyOutPut : 05 Border Control.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% of immigration service delivery points which meet set standards	Percentage	55%	45%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.7
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 01 Office of the Director</b>			
<b>KeyOutPut : 01 Policy, monitoring and public relations.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% of the population satisfied with DCIC service delivery	Percentage	90%	

### Performance highlights for the Quarter

In the third 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:

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

- 48,709 passports were issued, of which, 48,433(99.4%) ordinary passports, 203 (0.4%) diplomatic passports and 73 (0.2%) service passports.
- Mbarara Passport regional office was commissioned for decentralized e-passport enrollment and is up and running, Mbale Regional Passport Office is in the final stages of remodeling while the reconstruction of Gulu regional e-passport center is on-going. This is expected to decongest the Immigration Headquarters and improve the observance of CoVID 19 guidelines while taking immigration services nearer to the population.
- To facilitate investments and employment in the country, a total of 7,519 work permits were issued to foreign workers in employment in Uganda.
- 241,978 travellers were cleared from the main entry points connected to PISCES system of which 101,872 were departures while 140,106 were arrivals in the country.

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

- A total of 604 suspected illegal immigrants were investigated and 340 regularized their stay while 174 are still undergoing investigations. 4 immigration suspects arraigned in court and 1 suspect successfully convicted. 90 illegal immigrants were found not compliant with the laws and removed from the country.
- 104 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:

- Operational/ Manual guidelines for all immigration facilities in place pending approval of the Board
- Processed 911 citizenship applications, of which 471 Citizenship applications were approved and/ or granted, 4 rejected and 105 are still being processed.

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

- Developed the Ministerial Policy Statement FY 2021/22 in line with the Program Implementation Action Plan (PIAP) and the NDP III and submitted to Parliament by the 15th March 2021 in line with PFMA 2015
- Promoted visibility and the Image of Citizenship and Immigration services through conducting radio talk shows and TV talk shows.

### V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1211 Citizenship and Immigration Services</b>	<b>91.56</b>	<b>73.24</b>	<b>55.81</b>	<b>80.0%</b>	<b>61.0%</b>	<b>76.2%</b>
<i>Class: Outputs Provided</i>	<i>81.32</i>	<i>64.61</i>	<i>52.07</i>	<i>79.5%</i>	<i>64.0%</i>	<i>80.6%</i>
121101 Citizens facilitated to travel in and out of the country.	68.20	53.73	44.02	78.8%	64.5%	81.9%
121102 Facilitated entry, stay and exit of foreigners	5.29	4.52	3.68	85.4%	69.5%	81.4%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.97	1.54	1.35	78.1%	68.4%	87.6%
121105 Border Control.	4.73	4.16	2.43	87.9%	51.5%	58.5%
121109 Aliens Granted Citizenship	0.55	0.29	0.23	53.4%	41.9%	78.5%
121110 Support to Clusters	0.58	0.38	0.36	64.5%	61.1%	94.8%
<i>Class: Capital Purchases</i>	<i>9.23</i>	<i>7.61</i>	<i>3.74</i>	<i>82.5%</i>	<i>40.5%</i>	<i>49.1%</i>
121171 Acquisition of Land by Government	0.20	0.00	0.00	0.0%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	0.22	0.22	0.15	100.0%	68.5%	68.5%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.72	0.67	80.3%	73.9%	92.1%
121176 Purchase of Office and ICT Equipment, including Software	7.58	6.53	2.87	86.1%	37.8%	43.9%
121178 Purchase of Office and Residential Furniture and Fittings	0.33	0.15	0.06	45.0%	17.9%	39.8%
<i>Class: Arrears</i>	<i>1.01</i>	<i>1.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
121199 Arrears	1.01	1.01	0.00	100.0%	0.0%	0.0%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>13.31</b>	<b>12.04</b>	<b>9.79</b>	<b>90.4%</b>	<b>73.6%</b>	<b>81.3%</b>
<i>Class: Outputs Provided</i>	<i>13.31</i>	<i>12.04</i>	<i>9.79</i>	<i>90.4%</i>	<i>73.6%</i>	<i>81.4%</i>
122501 Policy, monitoring and public relations.	5.09	6.25	4.75	122.6%	93.1%	75.9%
122502 Internal Audit Improved	0.23	0.15	0.14	64.6%	61.2%	94.8%
122504 Support to Regional Immigration Offices	0.83	0.56	0.54	68.1%	65.4%	96.1%
122519 Human Resource Management Services	7.01	4.98	4.27	71.0%	60.9%	85.7%
122520 Records Management Services	0.14	0.09	0.09	65.7%	65.0%	99.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
122599 Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>104.88</b>	<b>85.28</b>	<b>65.60</b>	<b>81.3%</b>	<b>62.6%</b>	<b>76.9%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>94.63</i>	<i>76.65</i>	<i>61.86</i>	81.0%	65.4%	80.7%
211101 General Staff Salaries	4.42	3.31	3.02	75.0%	68.3%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	5.74	4.60	4.59	80.2%	80.1%	99.8%

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212102 Pension for General Civil Service	0.30	0.22	0.16	75.0%	53.7%	71.5%
213001 Medical expenses (To employees)	0.42	0.37	0.26	88.5%	61.5%	69.5%
213002 Incapacity, death benefits and funeral expenses	0.14	0.11	0.07	75.0%	49.2%	65.6%
213004 Gratuity Expenses	0.27	0.27	0.20	100.0%	74.1%	74.1%
221001 Advertising and Public Relations	0.57	0.27	0.21	47.3%	37.5%	79.2%
221002 Workshops and Seminars	0.82	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.23	0.23	50.0%	49.9%	99.9%
221006 Commissions and related charges	1.06	0.74	0.60	69.6%	57.0%	81.8%
221007 Books, Periodicals & Newspapers	57.49	46.10	37.84	80.2%	65.8%	82.1%
221008 Computer supplies and Information Technology (IT)	5.63	5.61	3.17	99.5%	56.3%	56.6%
221009 Welfare and Entertainment	2.65	1.98	1.89	74.9%	71.4%	95.3%
221010 Special Meals and Drinks	0.10	0.08	0.06	75.0%	63.5%	84.6%
221011 Printing, Stationery, Photocopying and Binding	0.92	1.36	1.20	148.1%	130.1%	87.8%
221012 Small Office Equipment	0.81	0.45	0.28	56.4%	35.3%	62.7%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	74.6%	99.5%
221017 Subscriptions	0.04	0.02	0.00	50.0%	5.2%	10.5%
221020 IPPS Recurrent Costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.32	0.20	0.19	63.7%	59.1%	92.7%
222002 Postage and Courier	0.30	0.11	0.09	35.0%	30.8%	88.0%
222003 Information and communications technology (ICT)	0.89	0.52	0.06	58.6%	7.1%	12.1%
223003 Rent – (Produced Assets) to private entities	0.90	0.79	0.69	87.3%	76.5%	87.6%
223004 Guard and Security services	0.10	0.08	0.07	75.0%	74.5%	99.3%
223005 Electricity	0.51	0.38	0.34	74.3%	66.3%	89.2%
223006 Water	0.18	0.14	0.09	75.0%	48.8%	65.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.04	0.02	50.0%	28.5%	57.0%
224001 Medical Supplies	0.00	0.47	0.24	47.0%	23.9%	50.8%
224004 Cleaning and Sanitation	0.07	0.05	0.05	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.71	0.48	0.33	67.1%	45.9%	68.4%
225001 Consultancy Services- Short term	0.42	0.32	0.07	75.0%	16.6%	22.2%
227001 Travel inland	2.47	2.09	1.95	84.4%	78.8%	93.3%
227002 Travel abroad	1.92	0.63	0.31	32.6%	15.9%	48.9%
227003 Carriage, Haulage, Freight and transport hire	0.26	0.17	0.03	65.7%	13.1%	19.9%
227004 Fuel, Lubricants and Oils	2.33	1.97	1.97	84.4%	84.4%	100.0%
228001 Maintenance - Civil	0.31	1.14	0.69	366.6%	223.7%	61.0%
228002 Maintenance - Vehicles	0.38	0.63	0.44	165.2%	116.6%	70.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.62	0.32	129.6%	67.6%	52.2%
273101 Medical expenses (To general Public)	0.04	0.03	0.02	75.0%	42.2%	56.2%
<b>Class: Capital Purchases</b>	<b>9.23</b>	<b>7.61</b>	<b>3.74</b>	<b>82.5%</b>	<b>40.5%</b>	<b>49.1%</b>
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	0.72	0.67	80.3%	73.9%	92.1%



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312202 Machinery and Equipment	7.58	6.53	2.87	86.1%	37.8%	43.9%
312203 Furniture & Fixtures	0.33	0.15	0.06	45.0%	17.9%	39.8%
<i>Class: Arrears</i>	<b>1.02</b>	<b>1.02</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	1.02	1.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>104.88</b>	<b>85.28</b>	<b>65.60</b>	81.3%	62.6%	76.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1211 Citizenship and Immigration Services</b>	<b>91.56</b>	<b>73.24</b>	<b>55.81</b>	<b>80.0%</b>	<b>61.0%</b>	<b>76.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Inspection and Legal Services	1.97	1.54	1.35	78.1%	68.4%	87.6%
03 Citizenship and Passport Control	68.75	54.02	44.25	78.6%	64.4%	81.9%
04 Immigration Control	10.60	9.05	6.47	85.4%	61.0%	71.5%
<i>Development Projects</i>						
1671 Retooling the National Citizenship and Immigration Control	10.24	8.63	3.74	84.2%	36.5%	43.4%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>13.31</b>	<b>12.04</b>	<b>9.79</b>	<b>90.4%</b>	<b>73.6%</b>	<b>81.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	13.31	12.04	9.79	90.4%	73.6%	81.3%
<b>Total for Vote</b>	<b>104.88</b>	<b>85.28</b>	<b>65.60</b>	<b>81.3%</b>	<b>62.6%</b>	<b>76.9%</b>

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 11 Citizenship and Immigration Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Inspection and Legal Services</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
2400 immigration suspects apprehended	1,003 suspects investigated and 481 regularized their stay.	<b>Item</b>	<b>Spent</b>
90 offenders of immigration laws prosecuted prior, during and after 2021 General Elections	174 still being investigated	211103 Allowances (Inc. Casuals, Temporary)	373,853
Legal advisory services provided within 14 working days	Legal advisory given on 75 immigration related matters,	221007 Books, Periodicals & Newspapers	23,035
Detention centers managed (offenders of imm. laws)	Legal advisory given in 14days	221008 Computer supplies and Information Technology (IT)	15,000
Compliance to immigration policies, regulation and laws enforced	4 immigration suspects are before court. Of these, 1 conviction was got while 3 are for trial.	221009 Welfare and Entertainment	237,337
Human rights enforced	111 Suspects (75 males, 36 females) held in custody and provided meals and medical care.	221010 Special Meals and Drinks	63,479
Appeal cases processed within 7 working days	288 illegal immigrants were removed from the country	221011 Printing, Stationery, Photocopying and Binding	17,500
operation compliance to immigration policies, regulations and laws enforced (election observers, foreign press e.t.c)	A total of 237 Appeals were processed for the Hon. MIA for further management.	221012 Small Office Equipment	22,463
Human rights enforced to the offenders. 300 irregular immigrants removed (including undesirable observers, foreign press, e.t.c)	Appeals are processed within 7 days	221017 Subscriptions	2,198
Appeals cases processed within 7 working days (including undesirable observers, foreign press, e.t.c)	Intelligence led surveillance at all 10 regions and Kampala metropolitan maintained	222001 Telecommunications	3,285
operations and inspections offices at 10 regions and Kampala metropolitan (including undesirable observers, foreign press, e.t.c)	Operational Manual/ Guidelines for all immigration facilities have been completed pending approval of the Board.	227001 Travel inland	296,756
Amendment of immigration laws extracting of guidelines and manuals	Developed the Uganda Citizenship and Immigration Control (Fees) Regulations 2021	227002 Travel abroad	13,763
		227004 Fuel, Lubricants and Oils	262,855
		273101 Medical expenses (To general Public)	16,869

### Reasons for Variation in performance

Inadequate number of inspectors based in the Regional offices to carry out routine inspections.

<b>Total</b>	<b>1,348,392</b>
Wage Recurrent	0
Non Wage Recurrent	1,348,392
<i>AIA</i>	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,348,392</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,348,392
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Citizenship and Passport Control

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Citizenship sensitization clinics conducted.	Public Sensitization was carried out through radio and TV talk shows	211103 Allowances (Inc. Casuals, Temporary)	2,388,148
Citizenship sensitization workshops held.	Trained 12 Immigration Officers on the decentralised e-passport system	213001 Medical expenses (To employees)	151,227
Citizenship laws reviewed.	commissioned for Mbarara Regional Office	221007 Books, Periodicals & Newspapers	37,794,998
Citizenship certificates replaced.	Procured passport Application file number stickers, receiving slips, assorted stationery and consumables.	221008 Computer supplies and Information Technology (IT)	342,100
Ugandan Diaspora served.		221009 Welfare and Entertainment	742,677
Rate of statelessness ascertained		221011 Printing, Stationery, Photocopying and Binding	129,975
The Public sensitized on e-passport system.	Procured tonners and cartridges for the e-passport system	221012 Small Office Equipment	114,430
Immigration Officers trained on the e-passport system and citizenship processes.	Mbarara Passport regional e-passport enrollment system commissioned and is up and running	222001 Telecommunications	158,074
e-passport ICT consumables procured		222002 Postage and Courier	92,369
3 Regional enrollment centres inspected, supervised and technical support provided.	Mbale Passport regional office is in its final stages of installations and reconfiguration and will be ready by end of May 2021.	222003 Information and communications technology (ICT)	63,100
Regional Immigration office reports produced Quarterly.		223003 Rent – (Produced Assets) to private entities	630,100
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.	Gulu Passport regional office is in process of reconfiguration for eventual e-passport enrollment	223005 Electricity	51,274
Diaspora clients served at the missions	114,660 passport applications were received of which (99.4%) were ordinary passports, (0.6%) were Diplomatic passports and (0.19%) were for Service passports.	223006 Water	34,202
19,200 Ugandan applicants served in processing passports.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,007
Courier Services for passports due to missions abroad and Regions procured.	105,090 passports were issued, of which, 100,383 (99.3%) passports were Ordinary, 573 (0.5%) passports were Diplomatic and 156 (0.2%) passports were service.	227001 Travel inland	685,023
Turn around time for couriers services to regions and missions abroad monitored.		227003 Carriage, Haulage, Freight and transport hire	17,357
Rent, telecommunication, electricity, water and other utilities for Immigration Officers at Missions Abroad procured.	7,626 (7.45%) passports were issued between ages of (0-17) years, 68,058 (67.7%) passports were issued between ages of (18-35) years, 21,142 (20.75%) passports were issued between ages of (36-53) years, 3,851(3.75%) passports were issued between ages of (54-71) years, 388 (0.4%) passports were issued	227004 Fuel, Lubricants and Oils	605,887
Travel documents issued,			
20,000 Emergency travel documents issued.			
ICAO Board meeting Hosted in Kampala, Uganda.			

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

between ages of (72-89) years, 7 (0.05%)  
 )Passports were issued between ages of  
 (90-107) years

Diaspora clients served at the missions  
 19,200 Ugandan applicants served in  
 processing passports

### *Reasons for Variation in performance*

Some equipment are supposed to be shipped from Germany but because of the outbreak of Covid 19, Germany has undergone a number of lock downs thus paralyzing work.

<b>Total</b>	<b>44,020,949</b>
Wage Recurrent	0
Non Wage Recurrent	44,020,949
<i>AIA</i>	0

### **Output: 09 Aliens Granted Citizenship**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Citizenship sensitization clinics conducted.	Mobile clinics have not been organized; hence no masses have been sensitized	<b>Item</b>	<b>Spent</b>
Citizenship sensitization workshops held.	2,299 Citizenship applications were received of which 1,811 were processed, of which 1,301 (55.8%) were granted, 18 (0.7%) were rejected. Of the total applicants (18.2%) were female applicants and then (81.8%) were Male applicants.	211103 Allowances (Inc. Casuals, Temporary)	72,284
Citizenship laws reviewed.		221007 Books, Periodicals & Newspapers	1,920
Citizenship certificates replaced.		221009 Welfare and Entertainment	51,598
Rate of statelessness ascertained		221011 Printing, Stationery, Photocopying and Binding	4,863
Diaspora clients served at the missions		227001 Travel inland	48,161
Travel documents issued,		227004 Fuel, Lubricants and Oils	51,179
1000 Conventional Travel Documents (CTDs) issued	Out of 873 citizenship certificates issued, 92 were issued to age group between (18-35), 521 issued to (36-53), and 120 issued to (54-71). 19 for (72-89) and 1 between ages (90-107)		
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

The restrictions due to observance of standard operating procedures prevented sensitization on citizenship.

<b>Total</b>	<b>230,005</b>
Wage Recurrent	0
Non Wage Recurrent	230,005
AIA	0
<b>Total For SubProgramme</b>	<b>44,250,954</b>
Wage Recurrent	0
Non Wage Recurrent	44,250,954
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Immigration Control

##### Outputs Provided

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

		Item	Spent
4 Regional Immigration Sensitization meetings/ workshops with stakeholders held.	Regional immigration sensitization workshop with stakeholders was not conducted	211103 Allowances (Inc. Casuals, Temporary)	422,461
5760 News papers, ICT, Communication bundles procured	5,850 Newspapers were delivered to staff at both borders and immigration headquarters	221007 Books, Periodicals & Newspapers	6,482
12 Cluster managers meetings Held.	All 9 cluster regional managers meetings conducted in which monthly operational Reports produced.	221008 Computer supplies and Information Technology (IT)	2,264,275
52 Departmental Meetings conducted		221009 Welfare and Entertainment	243,836
24 E-Visa team meetings conducted			
53 Immigration Border posts and 17			

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda Missions abroad supervised	E-Immigration system back stop	221011 Printing, Stationery, Photocopying and Binding	96,350
10 border points with e-immigration system and machinery maintained	monitoring and evaluation was carried out	221012 Small Office Equipment	125,143
300 Entry and Exit Office stamps procured	Procurement process is ongoing to carry out change request on the e-immigration system	222001 Telecommunications	6,000
E-immigration system backstop	Process of Procurement stamps was initiated and at bid evaluation level. 2	227001 Travel inland	116,942
15,000 work permits issued comprising of 42% female	borders of Sebagoro and Lwakhakha were provided a set of each to enhance accountability in service delivery	227004 Fuel, Lubricants and Oils	239,364
8,000 dependant passes issued comprising 45% children and 48% spouses	13,721 persons issued with Work permits of which 40.9% were between the age of 18-35 years, 47.5% were for ages between 36-53years, 11.1% were for ages between 54-71 years and 0.5% were for ages (72 years and above).	228003 Maintenance – Machinery, Equipment & Furniture	158,620
13,000 foreign students facilitated to study in the country	2.8% were work permits for class A-Diplomatic, 3.8% for Class A-Official, 0.9% were for class A2, 0.3% were for class B, 8.35% were for class D, and 1.06% were for class E, 0.2% for class F, 12.2% for class G1 and 63.3% for class G2.		
250 persons granted CRs	5,119 persons were issued with DPs of which 35.8% were between the ages of 0-17 years then 31.8% were for ages between 18-35 years, 24.3% were for ages between 36-53years, 6.8% were for ages between 54-71 years while 1.6% were issued to persons aged above 72 years.		
E-immigration system upgraded (including citizenship, Border Management)	8,028 persons granted with student passes of which 50.9% were between the ages of 0-17 years then 44.8% were for ages between 18-35 years, 4.3% were for ages between 36-53years, 0.4% were for ages between 54-71 years.		
30% Contractual Obligation settled.	847 persons granted with CR of which 25.5% were between the age of 18-35 years, 61.8% were for ages between 36-53years, 22.96% were for ages between 54-71 years and 2.4% were for ages (72 years and above).		
	E-Immigration system was upgraded (Including citizenship, Border Management)		
	the online Citizenship application system was fully deployed and is in use		
	Border Management System has been fully piloted at Entebbe International Airport		

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The need to enforce CoVID 19 SOPs could not allow holding of planned sensitisation workshop on immigration services

<b>Total</b>	<b>3,679,472</b>
Wage Recurrent	0
Non Wage Recurrent	3,679,472
<i>AIA</i>	0

### Output: 05 Border Control.

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.

860,598 travelers were cleared across all entry/ exit points of which 399,108 were travelers departing and 461,490 were travelers arriving in the country. 1 snap check was conducted in Busia, 7 illegal immigrants were repatriated, 1 snap check conducted in Elegu and 129 illegal immigrants intercepted,12 snap checks conducted in Ntoroko, 3 snap checks conducted in Bunagana and 32 illegal immigrants intercepted and 14 patrols were carried out, 10 snap checks conducted in Vurra and 52 illegal immigrants intercepted and 58 patrols were carried out. 19 snap check was conducted in areas of Katuna, Elegu, Mirama Hiils and the Albertine region in which 87 ilegal immigrants were intercepted and repatriated to their own counties All the 17 Entry points with e-Immigration system and machinery were maintained.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	621,651
221008 Computer supplies and Information Technology (IT)	167,299
221009 Welfare and Entertainment	311,027
221011 Printing, Stationery, Photocopying and Binding	105,666
222001 Telecommunications	15,625
223005 Electricity	800
223006 Water	1,972
224001 Medical Supplies	238,770
227001 Travel inland	587,636
227002 Travel abroad	115,649
227004 Fuel, Lubricants and Oils	267,012

### Reasons for Variation in performance

Restrictions on Covid19 Pandemic

<b>Total</b>	<b>2,433,108</b>
Wage Recurrent	0
Non Wage Recurrent	2,433,108
<i>AIA</i>	0

### Output: 10 Support to Clusters

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
53 Borders coordinated on patrols to curtail illegal entry into the country. 2 Interstate Meetings attended quarterly	36 E-Immigration meetings carried out.	<b>Item</b>	<b>Spent</b>
12 Border Security meetings attended		211103 Allowances (Inc. Casuals, Temporary)	133,843
		221011 Printing, Stationery, Photocopying and Binding	42,125
		227002 Travel abroad	79,863
		227004 Fuel, Lubricants and Oils	101,251

### Reasons for Variation in performance

<b>Total</b>	<b>357,081</b>
Wage Recurrent	0
Non Wage Recurrent	357,081
AIA	0
<b>Total For SubProgramme</b>	<b>6,469,662</b>
Wage Recurrent	0
Non Wage Recurrent	6,469,662
AIA	0

### Development Projects

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

##### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Prefabricated Unipots for staff Accomodation at Ngomoromo, Madi Opei, Awinolwiyo and Waligo procured	4 fabricated uniports and 3 washrooms at Ngomoromo, Waligo and Madi opei procured.	312101 Non-Residential Buildings	7,174
3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo	Remodelled the Entry and exit counters at Entebbe Airport (to provide protection to staff against CoVID-19 Pandemic)	312102 Residential Buildings	140,000

### Reasons for Variation in performance

<b>Total</b>	<b>147,174</b>
GoU Development	147,174
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 Motor Vehicles procured to support border surveillance in the coming General Elections	Procured 2 motor vehicles, registration UG 0390G and UG 0391G to support border monitoring and surveillance.	312201 Transport Equipment	665,126
	Contract awarded for supply of 1 motor vehicle.		

### Reasons for Variation in performance



# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>665,126</b>
		GoU Development	665,126
		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	Contractual obligation for the upgrade of e-visa system to a Border Management System was settled.	312202 Machinery and Equipment	2,868,086
Contractual obligation on e-visa upgrade made	Contract awarded for: (a) procurement of AFIS upgrade; and (b) Servers for increased memory capacity of the Border Management System.		
Change request on e-immigration system undertaken	Bid for implementing change requests on e-immigration system prepared and submitted.		
AFIS License for 10 million records procured			
10 computers procured			
10 Card Readers			
Servers(memory cap)			

#### Reasons for Variation in performance

The Directorate experienced delays in responding to bids for the e-immigration systems upgrade. This upgrade is expected to implement the revised immigration fees structure that was recently passed by Cabinet.

<b>Total</b>	<b>2,868,086</b>
GoU Development	2,868,086
External Financing	0
AIA	0

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

		Item	Spent
120 Desks for Hqtrs	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	312203 Furniture & Fixtures	59,777
30 Cabinets hqtrs/regions			
80 Tables/hqtrs			
250 Chairs/Borders-Regions			
200 Desks/Borders-Regions			
	Assorted furniture( office desks, tables and chairs ) for border offices of Kikagati, Cyanika and immigration headquarters procured.		

#### Reasons for Variation in performance

<b>Total</b>	<b>59,777</b>
GoU Development	59,777
External Financing	0
AIA	0

Arrears

**Total For SubProgramme 3,740,162**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	3,740,162
		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) 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 BFP produced by december 2020 MPS produced. by april 2021 4 Quarterly reports produced. Data collected Regulatory Impact Assessment done Statistical Abstract produced by June 2021 Survey on lead times conducted by Q3 Statistical strategic Plan produced by Q2 3 Project documents produced (HMIS, Construction, e-systems). 4 Sector statistical reports produced	271,479
The Uganda Citizenship and Immigration Control fees regulations amendments gazetted and published.	212,920
Review Cap 66 still ongoing at Senior Management level.	604,288
-Regulatory Impact Assessment for the National Migration Policy prepared and approved by the Board	5,000
-Inception Report for the M&E Framework and HR Development Plan submitted.	342,430
-Strategic Plan reviewed and resubmitted to National Planning Authority for approval	127,500
Visibility promoted through procurement of 8 pull up banners (e-passport- 2, e-visa-2, DCIC mandate-2, EAVT-2), 500 umbrellas, 2 sets of national flags, 1,000 diaries and 1,000 Christmas cards	779,517
-500 umbrellas procured to promote visibility of Immigration services	19,146
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	48,520
Ministerial Policy Statement prepared and submitted to Parliament for approval	4,700
Draft MIA statistical Abstract produced;	59,973
Q3 statistical report produced	74,457
Sector Strategic Plan for Statistics developed and submitted to UBOS for review	288,038
A retooling project was developed and submitted through the Integrated Bank of Projects to Ministry of Finance for approval	51,805
Concept of the border automation project has been developed.	224,004
	225,001
	227,001
	227,002
	227,004
	228,001
	228,002
	228,003
	25,640
	116,683
	96,454
	260,333
	693,461
	443,126
	165,759

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>EAC, IGAD, ICAO, Bilateral and Mission supervision meetings conducted DCIC offices cleaned. Guards services at Namanve, ITA and Headquarters provided Publicity promoted ; 27 talk shows, 6 news inserts, 8 media breakfast meetings , 700 passport magazine, and 800 USB flash disks Media adverts produced</p>	<p>Utility Bills for Water, rent and electricity for DCIC Headquarters, 53 borders and 11 regions paid 58 Vehicles and 44 motorcycles serviced, repaired and maintained. Generators and Air Conditioners serviced monthly. 385 Assets engraved,-Civil works and maintenance of Mbarara, Gulu and Mbale ongoing- with Mbarara and Arua nearly complete at 85%, -Reconstruction of Gulu and Mbale Regional Immigration Offices on going 55 NCIB meetings to supervise, govern and resolve on delegated functions conducted, in which case over 1686 applications for citizenship registration and 1512 applications for residence facilities were handled.</p> <p>4 inland inspection travels conducted All 20 copies of the PPDA procurement plan printed and shared with staff.</p> <p>4 Copies of the Final Accounts printed and submitted to Accountant General</p> <p>70 copies of the Budget Framework Paper produced and shared between staff and submitted to MoFPED and the Programme Secretariat 6 visits conducted to monitor completion of projects for finalization of Q3 Performance Report,</p> <p>3 trips conducted by stores for engraving assets engraved. Reports submitted to management.</p> <p>21 estate travels for management monitoring of the renovation works at 4 regional offices for e-passport decentralization and borders conducted and report submitted Zoom EAC, IGAD, ICAO meetings attended. All offices( Namave, Headquarters) regularly cleaned and sanitizer provided.</p> <p>Guard services to entitled officers, Immigration Training Academy and Namave provided. 15 Radio talk shows held and 5 news inserts conducted</p>
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### *Reasons for Variation in performance*

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>4,745,227</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,745,227
		AIA	0

### Output: 02 Internal Audit Improved

		Item	Spent
4 Audit reports produced( quarterly)	2 draft reports on the audit of NTR management at selected borders and the passport database prepared.	211103 Allowances (Inc. Casuals, Temporary)	46,909
4 Government financial regulations audit reports produced.(legal financial management, payrolls, assets, stores)	Consolidated half year internal audit report produced	221007 Books, Periodicals & Newspapers	388
8 inspection reports produced for Regions and borders	Verification of various accountabilities for staff advances produced	221009 Welfare and Entertainment	12,500
Capacity of audit staff built:	Staff and pension payroll verification reports for the months January, February and March produced	221011 Printing, Stationery, Photocopying and Binding	238
4 Procurement process audit reports produced.	Report on the inspection of Mirama Hills construction site produced	221012 Small Office Equipment	800
4 Special audit and consulting service conducted	Staff attended online training via ZOOM with ICPAU and ACCA – Uganda and attained CPDs	222001 Telecommunications	300
	A verification Report of claims due to the following entities produced; ie MS Muehlbauer, GmbH and the verification report was submitted for management	227001 Travel inland	34,615
		227004 Fuel, Lubricants and Oils	45,000

### Reasons for Variation in performance

	<b>Total</b>	<b>140,749</b>
	Wage Recurrent	0
	Non Wage Recurrent	140,749
	AIA	0

### Output: 04 Support to Regional Immigration Offices

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Regions and borders supervised and reports produced.	Conducted 12 WASP meetings,10 SWAP meetings and 4 District Security Committee meetings and provided reports.	<b>Item</b>	<b>Spent</b>
DSC & WASP meetings attended.		211103 Allowances (Inc. Casuals, Temporary)	191,945
Border Communities Sensitized.		221007 Books, Periodicals & Newspapers	3,517
Illegal immigrants investigated/arrest and deported.	27 spot checks concluded and 213 illegal immigrants intercepted ,7 illegal immigrants repatriated in Busia.	221008 Computer supplies and Information Technology (IT)	29,000
e-passport applicants served at 10 regions.		221009 Welfare and Entertainment	127,000
e-immigration applicants served at 4 regions	Sensitization was carried out through radio and TV talk shows.	221011 Printing, Stationery, Photocopying and Binding	7,200
Reports produced on Movement during election period.		221012 Small Office Equipment	2,848
Immigration Public relation and publicity activities during elections held.	Supported arrests and investigations of illegal immigrants; the 273 investigated cases, 56 cases were investigated at regional offices. -Mbarara deported 14 illegal immigrants out of the country.	227001 Travel inland	41,799
		227004 Fuel, Lubricants and Oils	138,615

### Reasons for Variation in performance

<b>Total</b>	<b>541,924</b>
Wage Recurrent	0
Non Wage Recurrent	541,924
AIA	0

### Output: 19 Human Resource Management Services

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	4 Training Committee meetings held 588 staff have been paid salary by 28th of every month 26 Staff health aerobics exercises conducted -97 Immigration Officers trained on Immigration Intelligence at the Immigration Training Academy Nakasongola	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 3,018,660 35,680 159,011 105,060 68,920 201,837 233,749 21,850 37,500 327,473 44,657 17,149
Staff Uniform procured ;1076 berrets, 1076 pips, 1274 shirts, 1022 trousers, 254 skirts, 639 belts,736 sweaters, godgets, maternity wear Protective Gear Procured Gratuity: 17 former staff paid. Salary,: 588 staff paid salary by the 28th each month Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month. 104 Staff health aerobics exercise conducted	11 Immigration Officers (10 Males and 1 Female) received specialized Marine Training of in Jinja 25 Immigration Staff trained in refugee rights and protection at Golf Course Hotel to equip staff on refugees rights, protection and emerging trends in refugees management		
120 Staff trained and 12 staff sponsored. 90% performance Appraisals Conducted 100% Performance agreements concluded	26 Immigration Staff received training on data collection conducted by UBOS to improve the quality of statistics gathered off PISCES System.		
30% Work IDs replaced Pensioner and Staff validated	-Oracle Certification for 7 Immigration I.T Staff ongoing  47 former staff paid pension		
<b>Reasons for Variation in performance</b>			
Procurement not done because of limited funding			
			<b>Total</b>
			<b>4,271,546</b>
			Wage Recurrent
			3,018,660
			Non Wage Recurrent
			1,252,886
			AIA
			0

### Output: 20 Records Management Services

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Record keeping at the Regions and borders assessed. Records archived and retrieved.	Record assessed at Mbarara, Mirama, Masaka and Mutukula ongoing.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 35,606
	Preparation of files for mass digitization ongoing,	221008 Computer supplies and Information Technology (IT)	12,500
	1000 files digitized,200 files retrieved	221009 Welfare and Entertainment	15,000
	8,000 files sorted and organized.	221011 Printing, Stationery, Photocopying and Binding	12,227
		227001 Travel inland	18,067

### Reasons for Variation in performance

<b>Total</b>	<b>93,400</b>
Wage Recurrent	0
Non Wage Recurrent	93,400
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
	<b>Total</b>
	0
	0
	0
	0
	<b>Total For SubProgramme</b>
	9,792,848
	3,018,660
	6,774,188
	0

### Reasons for Variation in performance

<b>GRAND TOTAL</b>	<b>65,602,018</b>
Wage Recurrent	3,018,660
Non Wage Recurrent	58,843,196
GoU Development	3,740,162
External Financing	0
AIA	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 and investigated	A total of 604 suspects investigated and of these, 340 regularized their stay while 174 are still being investigated.	211103 Allowances (Inc. Casuals, Temporary)	143,432
-23 offenders of immigration laws prosecuted	Legal advisory given on 31 matters while 4 matters are pending	221007 Books, Periodicals & Newspapers	6,236
-Legal advisory services provided within 14 working days	Legal advisory provided 14 days	221009 Welfare and Entertainment	77,958
-compliance to immigration policies, regulations and laws enforced-75 irregular immigrants removed from the country	4 immigration suspects are before court. Of these, 1 conviction was got while 3 cases are for trial.	221010 Special Meals and Drinks	13,479
Appeals cases processed within 7 working days	Suspects in custody provided meals and medical care.	221012 Small Office Equipment	11,283
operations and inspections of offices at 10 regions and Kampala metropolitan conducted	90 illegal immigrants were removed from the country	221017 Subscriptions	2,198
amendment of immigration laws extracting of relevant guidelines and manuals conducted	104 Appeals were processed, Appeals are processed with in 7 days	222001 Telecommunications	3,285
	Surveillance carried out in 7 regions of Mbale, Kampala Central, Wakiso, Entebbe, Soroti, Jinja, and Masaka	227001 Travel inland	120,139
	Operational Manual/ Guidelines for all immigration facilities developed pending approval of the Board.	227002 Travel abroad	13,763
		227004 Fuel, Lubricants and Oils	107,855

#### Reasons for Variation in performance

Inadequate number of inspectors based in the Regional offices to carry out routine inspections.

<b>Total</b>	<b>499,627</b>
Wage Recurrent	0
Non Wage Recurrent	499,627
AIA	0
<b>Total For SubProgramme</b>	<b>499,627</b>
Wage Recurrent	0
Non Wage Recurrent	499,627
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Citizenship and Passport Control

#### Outputs Provided



# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Citizens facilitated to travel in and out of the country.</b>			
Citizenship sensitization conducted on radio and TV 20 Immigration Officers trained on the e-passport system and citizenship processes. assorted e-passport ICT consumables procured. -e-passport enrollment system decentralized to 3 Regional Immigration Offices of Mbarara, Mbale and Gulu.	Public Sensitization was carried out through radio and TV talk shows. Trained 12 Immigration Officers on the decentralized e-passport system commissioned for Mbarara Regional Office Procured passport Application file number stickers, receiving slips, assorted stationery and consumables.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	895,917
		213001 Medical expenses (To employees)	134,883
		221007 Books, Periodicals & Newspapers	159,522
		221008 Computer supplies and Information Technology (IT)	195,351
		221009 Welfare and Entertainment	246,423
		221011 Printing, Stationery, Photocopying and Binding	35,813
		221012 Small Office Equipment	52,633
-Procure 20,000 Conventional Travel Documents and 20,000 Certificate of Identity.	Procured tonners and cartridges for the e-passport system	222001 Telecommunications	55,914
-Issue 52,000 citizens e-passports	Mbarara Passport regional e-passport enrollment system commissioned and is up and running	222002 Postage and Courier	33,881
	Mbale Passport regional office is in its final stages of installations and reconfiguration and will be ready by end of May 2021.	222003 Information and communications technology (ICT)	5,000
Diaspora clients served at the Uganda missions abroad	Gulu Passport regional office is in process of reconfiguration for eventual e-passport enrollment	223003 Rent – (Produced Assets) to private entities	260,997
Courier Services for passports due to missions abroad and Regions		223005 Electricity	19,958
Rent, telecommunication, electricity, water and other utilities for 6 Immigration Officers at 6 Missions Abroad paid	56,999 passport applications were received of which (99.5%) were ordinary passports, (0.4%) were Diplomatic passports and (0.14%) were for Service passports.	223006 Water	9,979
	48,709 passports were issued, of which, 48,433(99.4%) passports were Ordinary, 203 (0.4%) passports were Diplomatic and 73 (0.2%) passports were service. 2,077 (4.3%) passports were issued between ages of (0-17) years, 37,720 (77.4%) passports were issued between ages of (18-35) years, 7,686 (15.8%) passports were issued between ages of (36-53) years, 1,124(2.3%) passports were issued between ages of (54-71) years, 100 (0.2%) passports were issued between ages of (72-89) years, 2 (0.04%) )Passports were issued between ages of (90-107) years	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,007
		227001 Travel inland	258,841
		227003 Carriage, Haulage, Freight and transport hire	5,957
		227004 Fuel, Lubricants and Oils	236,251

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Some equipment are supposed to be shipped from Germany but because of the outbreak of Covid 19, Germany has undergone a number of lock downs thus paralyzing work.

<b>Total</b>	<b>2,627,327</b>
Wage Recurrent	0
Non Wage Recurrent	2,627,327
AIA	0

### Output: 09 Aliens Granted Citizenship

Output	Item	Spent
Citizenship sensitization clinics conducted on radio and T.V	211103 Allowances (Inc. Casuals, Temporary)	25,489
-375 persons granted Citizenship (80% being dual Citizens)	227001 Travel inland	15,737
	227004 Fuel, Lubricants and Oils	17,060

911 Citizenship applications were received of which 881 were processed, of which 471 (51.7%) were granted, 4 (0.4%) were rejected and 105 (11.5%) are still in the process of approval. Of the total applicants (21.8%) were female applicants and then (78.2%) were Male applicants.

Out of 471 citizenship certificates issued, 54 were issued to age group between (18-35), 270 issued to (36-53), and 133 issued to (54-71). 13 for (72-89) and 1 between ages (90-107)

### Reasons for Variation in performance

The restrictions due to observance of standard operating procedures prevented sensitization on citizenship.

<b>Total</b>	<b>58,286</b>
Wage Recurrent	0
Non Wage Recurrent	58,286
AIA	0
<b>Total For SubProgramme</b>	<b>2,685,613</b>
Wage Recurrent	0
Non Wage Recurrent	2,685,613
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Immigration Control

##### Outputs Provided

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
-Conduct 1 Regional Immigration Sensitization meeting with stakeholders	Regional immigration sensitization workshop with stakeholders was not conducted	211103 Allowances (Inc. Casuals, Temporary)	140,820
Procure 1,440 newspapers	1,950 Newspapers were procured	221009 Welfare and Entertainment	74,463
Carry out 3 cluster managers meetings-	All 3 cluster regional managers meetings conducted in which monthly operational Reports produced.	221011 Printing, Stationery, Photocopying and Binding	30,850
Supervise all 53 Immigration Border Posts-Maintain e-immigration system installed at all 17 border posts	E-Immigration system back stop monitoring and evaluation was carried out	221012 Small Office Equipment	48,668
Procure 300 entry and exit office stamps	-All 17 immigration border posts with e-immigration system maintained operational.	227001 Travel inland	52,376
Process work permit applications and issue at least 3,750 work permits	Procurement of a service provider for service and maintenance is ongoing at contract award.	227004 Fuel, Lubricants and Oils	113,122
	Process of Procurement stamps was initiated and at bid evaluation level. 2 borders of Sebagoro and Lwakhakha were provided a set of each to enhance accountability in service delivery	228003 Maintenance – Machinery, Equipment & Furniture	151,900
	7519 persons issued with Work permits of which 41.1% were between the age of 18-35 years, 47.3% were for ages between 36-53years, 11.2% were for ages between 54-71 years and 0.5% were for ages (72 years and above).		
	3% were work permits for class A-Diplomatic, 7.24% for Class A-Official, 1.5% were for class A2, 0.3% were for class B, 12.3% were for class D, and 1.02% were for class E, 0.13% for class F, 12.94% for class G1 and 61.82% for class G2.		
	1,833 persons were issued with DPs of which 38.3% were between the ages of 0-17 years then 30.4% were for ages between 18-35 years, 23.7% were for ages between 36-53years, 6.3% were for ages between 54-71 years while 1.3% were issued to ages above 72 years.		
	3,333 persons granted with student passes of which 46% were between the ages of 0-17 years then 49.4% were for ages between 18-35 years, 4.7% were for ages between 36-53years, 0.4% were for ages between 54-71 years.		
	580 persons granted with CR of which 13% were between the age of 18-35 years, 60.34% were for ages between 36-53years, 23.62% were for ages between 54-71 years and 2.93% were for ages (72 years and above).		
	E-Immigration system was upgraded		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

(Including citizenship, Border Management)

Citizenship was fully deployed and is in use

BMS piloted at Entebbe

**Reasons for Variation in performance**

The need to enforce CoVID 19 SOPs could not allow holding of planned sensitisation workshop on immigration services

<b>Total</b>	<b>612,198</b>
Wage Recurrent	0
Non Wage Recurrent	612,198
<i>AIA</i>	0

**Output: 05 Border Control.**

<p>-Clear at least 500,000 travellers across all borders</p> <p>-Carry out at least 300 snap checks to control influx of unwanted immigrants</p> <p>-Conduct at least 160 border surveillance to enforce compliance to immigration laws</p> <p>Carry out maintenance of the e-immigration system at 17 border posts</p>	<p>241978 travelers were cleared from the main entry points connected to PISCES system of which 101,872 were departures while 140,106 were arrivals in the country.</p> <p>30 snap checks conducted as follows: 1 snap check was conducted in Busia, 7 illegal immigrants were repatriated, 1 snap check conducted in Elegu and 129 illegal immigrants intercepted,</p> <p>12 snap checks conducted in Ntoroko in which 58 illegal immigrants were intercepted, 3 snap checks conducted in Bunagana and 32 illegal immigrants intercepted and 14 patrols were carried out,</p> <p>10 snap checks conducted in Vurra and 52 illegal immigrants intercepted and 58 patrols were carried out. In total, 30 snap checks were conducted in which 310 illegal immigrants were intercepted and repatriated to their countries.</p> <p>All 17 border posts with e-Immigration system and machinery were maintained.</p>	<table border="0"> <thead> <tr> <th style="text-align: left;"><b>Item</b></th> <th style="text-align: right;"><b>Spent</b></th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">260,045</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td style="text-align: right;">101,750</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td style="text-align: right;">88,248</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td style="text-align: right;">60,404</td> </tr> <tr> <td>224001 Medical Supplies</td> <td style="text-align: right;">78,770</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">232,625</td> </tr> <tr> <td>227002 Travel abroad</td> <td style="text-align: right;">115,649</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td style="text-align: right;">122,338</td> </tr> </tbody> </table>	<b>Item</b>	<b>Spent</b>	211103 Allowances (Inc. Casuals, Temporary)	260,045	221008 Computer supplies and Information Technology (IT)	101,750	221009 Welfare and Entertainment	88,248	221011 Printing, Stationery, Photocopying and Binding	60,404	224001 Medical Supplies	78,770	227001 Travel inland	232,625	227002 Travel abroad	115,649	227004 Fuel, Lubricants and Oils	122,338
<b>Item</b>	<b>Spent</b>																			
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227001 Travel inland	232,625																			
227002 Travel abroad	115,649																			
227004 Fuel, Lubricants and Oils	122,338																			

**Reasons for Variation in performance**

Restrictions on Covid19 Pandemic

<b>Total</b>	<b>1,059,828</b>
Wage Recurrent	0
Non Wage Recurrent	1,059,828
<i>AIA</i>	0

**Output: 10 Support to Clusters**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Coordinate operations of all 53 gazetted border points	12 E-Immigration meetings carried out.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	44,606
-Conduct monthly border security meetings for all border posts		221011 Printing, Stationery, Photocopying and Binding	28,000
		227002 Travel abroad	79,863
		227004 Fuel, Lubricants and Oils	33,751

### Reasons for Variation in performance

<b>Total</b>	<b>186,219</b>
Wage Recurrent	0
Non Wage Recurrent	186,219
AIA	0
<b>Total For SubProgramme</b>	<b>1,858,245</b>
Wage Recurrent	0
Non Wage Recurrent	1,858,245
AIA	0

### Development Projects

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

##### Capital Purchases

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

4 Acres of land procured for construction of Busanza and Bugango Border Posts	Valuation Report for procurement of land Busanza and Bugango submitted.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

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

4 Prefabricated Unipots for staff Accomodation at Ngomoromo, Madi Opei, Awinolwiyo and Waligo procured 3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Motor Vehicles procured to support border surveillance in the coming General Elections	Procured 2 motor vehicles, registration UG 0390G and UG 0391G to support border monitoring and surveillance. Contract awarded for supply of 1 motor vehicle.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 665,126

### Reasons for Variation in performance

<b>Total</b>	<b>665,126</b>
GoU Development	665,126
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Change request on e-immigration system undertaken AFIS License for 10 million records procured 10 computers procured 10 Card Readers Servers(memory cap)	Contract awarded for: (a) procurement of AFIS upgrade and (b) procurement of additional servers for increased memory capacity for the e-immigration system. Bidding documents for change requests on e-immigration system prepared and submitted.		

### Reasons for Variation in performance

The Directorate experienced delays in responding to bids for the e-immigration systems upgrade. This upgrade is expected to implement the revised immigration fees structure that was recently passed by Cabinet.

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
120 Desks for Hqtrs 30 Cabinets hqtrs/regions 80 Tables/hqtrs 250 Chairs/Borders-Regions 200 Desks/Borders-Regions	Assorted furniture( office desks, tables and chairs ) for border offices of Kikagati, Cyanika and immigration headquarters procured.	312203 Furniture & Fixtures	34,667

### Reasons for Variation in performance

<b>Total</b>	<b>34,667</b>
GoU Development	34,667
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>699,792</b>
GoU Development	699,792
External Financing	0
AIA	0

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

#### Recurrent Programmes

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Subprogram: 01 Office of the Director</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, monitoring and public relations.</b>			
-The Uganda Citizenship and Immigration Control Act(Cap 66) reviewed	The Uganda Citizenship and Immigration Control fees regulations amendments gazetted and published.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 117,232
-National Migration Policy prepared	Review Cap 66 still ongoing at Senior Management level.	221001 Advertising and Public Relations	91,060
-Approved 2021-2025 Strategic Plan by NPA.	-Regulatory Impact Assessment for the National Migration Policy prepared and approved by the Board	221006 Commissions and related charges	220,457
-Monitoring and Evaluation Framework for the Strategic Plan in place	-Inception Report for the M&E Framework and HR Development Plan submitted.	221008 Computer supplies and Information Technology (IT)	123,363
-Human Resource Development Plan for the Strategic Plan developed.Ministerial Policy Statement produced by Mid March 2021Quarter progress report prepared	-Strategic Plan reviewed and resubmitted to National Planning Authority for approval	221009 Welfare and Entertainment	42,500
Complete development of the Sector Strategic Plan for StatisticsDevelop a Border Automation Project on the Integrated Bank of ProjectsUtility Bills for Water, rent and electricity for DCIC Headquarters, 53 borders and 11 regions paid58 Vehicles and 44 motorcycles serviced, repaired and maintained. Generators and Air Conditioners serviced monthly.Complete Civil works and maintenance for regional offices of Mbarara, Gulu and Mbale. 26 NCIB Meetings conducted and immigration facilities approved.Ministerial Policy Statement FY 2021/2022 prepared.2 planning visits,4 estate monitoring visits conductedDCIC offices cleaned. Guards services at Namanve, ITA and Headquarters providedPublicity promoted ; 5 Radio Talk shows and 5 T.V Talk Shows conducted	8 pull up banners (2 for e-passport, 2 for e-visa, 2 for DCIC mandate and 2 for EATV procured	221011 Printing, Stationery, Photocopying and Binding	484,526
	-500 umbrellas procured to promote visibility of Immigration services	221012 Small Office Equipment	1,200
	Ministerial Policy Statement prepared and submitted to Parliament for approval	221016 IFMS Recurrent costs	17,240
	Q3 statistical report produced	223003 Rent – (Produced Assets) to private entities	46,473
	Sector Strategic Plan for Statistics developed and submitted to UBOS for review	223004 Guard and Security services	27,597
	Concept of the border automation project has been developed.	223005 Electricity	108,523
	Water, rent and electricity bills for Hqtrs, Regional offices and border posts paid	223006 Water	4,930
	58 Vehicles and 44 motorcycles serviced, repaired and maintained.	224004 Cleaning and Sanitation	33,740
	Generators and Air Conditioners serviced monthly.	225001 Consultancy Services- Short term	24,822
	All newly acquired assets engraved	227001 Travel inland	58,354
	18 NCIB meetings to supervise, govern and resolve on delegated functions conducted, in which case over 911 applications for citizenship registration and 1,125 applications for residence facilities were handled.	227002 Travel abroad	96,454
		227004 Fuel, Lubricants and Oils	107,667
		228001 Maintenance - Civil	452,727
		228002 Maintenance - Vehicles	223,015
		228003 Maintenance – Machinery, Equipment & Furniture	11,700
6 news inserts, 8 media breakfast meetings conducted			
-700 passport magazine, and 800 USB flash disks procured.			
	4 inland inspection travels conducted		
	Ministerial Policy Statement prepared and submitted to Parliament for approval.		
	Copies of the MPS were centrally printed by the Ministry Headquarters		
	2 visits conducted to monitor completion of projects for finalization of Q3		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Performance Report conducted

1 trip conducted by stores for engraving assets engraved.  
Reports submitted to management.

11 estate travels for management monitoring of the renovation works at 4 regional offices for e-passport decentralization and borders conducted and report submitted  
EAC, IGAD meetings attended virtually  
Cleaning services provided to DCIC throughout the quarter.

Guard services provided at Namanve Records and Archiving Center and to the Immigration Training Academy and at headquarters.  
8 Radio Talk shows held and 5 news inserts conducted to sensitize the public on immigration services.

*Reasons for Variation in performance*

<b>Total</b>	<b>2,293,579</b>
Wage Recurrent	0
Non Wage Recurrent	2,293,579
<i>AIA</i>	0

**Output: 02 Internal Audit Improved**



# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly audit report produced	Draft Report on the audit of NTR management at selected borders of Elegu, Mpondwe, Busia and Entebbe produced for management consideration	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 16,465
Q3 Audit reports produced	Consolidated Half Year internal audit report produced	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	5,000 238
Government financial regulations audit reports produced.	Verification of various accountabilities for staff advances produced	221012 Small Office Equipment 227001 Travel inland	800 11,600
financial management, payroll asset and stores audit report produced. 2 inspection reports produced for Regions and borders	Staff and pension payroll verification reports for the months January, February and March produced Staff attended online training via ZOOM with ICPAU and ACCA – Uganda and attained CPDs	227004 Fuel, Lubricants and Oils	15,000
Capacity of audit staff built: 1 Procurement process audit reports produced.			
Special audit and consulting service conducted			

Audit staff trained

### Reasons for Variation in performance

<b>Total</b>	<b>49,103</b>
Wage Recurrent	0
Non Wage Recurrent	49,103
AIA	0

### Output: 04 Support to Regional Immigration Offices

Regions and borders supervised and reports produced. DSC & WASP meetings attended. Border Communities Sensitized. Illegal immigrants investigated/arrest and deported. e-passport applicants served at 10 regions	Conducted 3 WASP meetings, 10 SWAP meetings and 4 District Service Committee meetings.  27 spot checks concluded and 213 illegal immigrants intercepted, 7 illegal immigrants repatriated in Busia.  Sensitization was carried out through radio and TV talk shows	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 63,833 42,000 14,322 47,281
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### Reasons for Variation in performance

<b>Total</b>	<b>167,436</b>
Wage Recurrent	0
Non Wage Recurrent	167,436

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
1 Training committee meeting held and report produced.DCIC restructuring report produced.Staff Uniform procured ;1076 berrets, 1076 pips, 1274 shirts, 1022 trousers, 254 skirts, 639 belts,736 sweaters, godgets, maternity wear Protective Gear ProcuredGratuity: 4former staff paid. Salary: 569 staff paid salary by the 28th each month	2 Training Committee meetings held  588 staff have been paid salary by 28th of every month 26 Staff health aerobics exercises conducted Marine Training of 11 Immigration Officers Ongoing in Jinja  25 Immigration Staff trained in refugee rights and protection at Golf Course Hotel to equip staff on refugees rights, protection and emerging trends in refugees management  26 Immigration Staff received training on data collection conducted by UBOS to improve the quality of statistics gathered off PISCES System.  -Oracle Certification for 7 Immigration I.T Staff ongoing  47 former staff paid pension	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term	<b>Spent</b> 1,004,303 11,750 64,813 32,198 16,000 6,372 52,245 7,200 12,500 243,000 44,657
Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month.			
Pensioners and Staff validated26 Staff health aerobics exercises conducted50 staff trained on specialized marinePensioners paid their entitlements			
<b>Total</b>			<b>1,495,039</b>
Wage Recurrent			1,004,303
Non Wage Recurrent			490,736
AIA			0

### Reasons for Variation in performance

Procurement not done because of limited funding

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Record keeping at the Regions and borders assessed.	Records assessment at Mbarara, Mirama, Masaka and Mutukula ongoing.	211103 Allowances (Inc. Casuals, Temporary)	11,606
Records archived and retrieved	Preparation of files for mass digitization ongoing,  1000 files digitized,200 files retrieved  8,000 files sorted and organized.	221009 Welfare and Entertainment 227001 Travel inland	5,000 6,200
<b>Total</b>			<b>22,806</b>

### Reasons for Variation in performance

# Vote:120

 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,806
		AIA	0
<i>Arrears</i>		<b>Total For SubProgramme</b>	<b>4,027,965</b>
		Wage Recurrent	1,004,303
		Non Wage Recurrent	3,023,661
		AIA	0
		<b>GRAND TOTAL</b>	<b>9,771,241</b>
		Wage Recurrent	1,004,303
		Non Wage Recurrent	8,067,146
		GoU Development	699,792
		External Financing	0
		AIA	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
600 immigration suspects apprehended and investigated.				
Legal advisory services provided to the Ministry and the Directorate within 14 working days	211103 Allowances (Inc. Casuals, Temporary)	4,897	0	4,897
	221007 Books, Periodicals & Newspapers	2,164	0	2,164
	221009 Welfare and Entertainment	2,663	0	2,663
	221010 Special Meals and Drinks	11,521	0	11,521
	221012 Small Office Equipment	38	0	38
	221017 Subscriptions	18,802	0	18,802
	222001 Telecommunications	2,715	0	2,715
	225001 Consultancy Services- Short term	15,000	0	15,000
	227001 Travel inland	31,577	0	31,577
	227002 Travel abroad	88,238	0	88,238
	273101 Medical expenses (To general Public)	13,131	0	13,131
	<b>Total</b>	<b>190,745</b>	<b>0</b>	<b>190,745</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>190,745</i>	<i>0</i>	<i>190,745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

### Subprogram: 03 Citizenship and Passport Control

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(398)	0	(398)
213001 Medical expenses (To employees)	73,413	0	73,413
221007 Books, Periodicals & Newspapers	8,264,183	0	8,264,183
221008 Computer supplies and Information Technology (IT)	397,900	0	397,900
221009 Welfare and Entertainment	8,726	0	8,726
221011 Printing, Stationery, Photocopying and Binding	102,825	0	102,825
221012 Small Office Equipment	570	0	570
222001 Telecommunications	7,226	0	7,226
222002 Postage and Courier	12,631	0	12,631
222003 Information and communications technology (ICT)	406,900	0	406,900
223003 Rent – (Produced Assets) to private entities	97,800	0	97,800
223005 Electricity	1,376	0	1,376
223006 Water	7,918	0	7,918
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,093	0	15,093
227001 Travel inland	57,152	0	57,152
227002 Travel abroad	220,000	0	220,000
227003 Carriage, Haulage, Freight and transport hire	13,893	0	13,893
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
<b>Total</b>	<b>9,707,207</b>	<b>0</b>	<b>9,707,207</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,707,207</i>	<i>0</i>	<i>9,707,207</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 09 Aliens Granted Citizenship

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	18	0	18
221007 Books, Periodicals & Newspapers	61	0	61
221009 Welfare and Entertainment	36,107	0	36,107
221011 Printing, Stationery, Photocopying and Binding	10,137	0	10,137
227001 Travel inland	16,840	0	16,840
<b>Total</b>	<b>63,162</b>	<b>0</b>	<b>63,162</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>63,162</i>	<i>0</i>	<i>63,162</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: 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 one regional immigration sensitization workshop with stakeholders	211103 Allowances (Inc. Casuals, Temporary)	1,089	0	1,089
Procure 1440 newspapers to disseminate information to staff	221007 Books, Periodicals & Newspapers	718	0	718
Conduct 3 cluster managers meeting to provide operational reports	221008 Computer supplies and Information Technology (IT)	589,725	0	589,725
-Carry out 12 weekly departmental meetings for improved service delivery	221009 Welfare and Entertainment	17,881	0	17,881
	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
-Conduct supervision visits to 27 immigration border posts	221012 Small Office Equipment	161,691	0	161,691
Maintain e-immigration systems at 10 border posts	222001 Telecommunications	125	0	125
Procure all 300 entry/exit stamps to facilitate accountability in service delivery	227001 Travel inland	700	0	700
	228003 Maintenance – Machinery, Equipment & Furniture	67,205	0	67,205
	<b>Total</b>	<b>841,032</b>	<b>0</b>	<b>841,032</b>
-3,750 work permits issued to promote investments and employment in the country		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
-2,000 dependants of work permit holders issued dependant passes		<i>Non Wage Recurrent</i>	<i>0</i>	<i>841,032</i>
-3,250 foreign students facilitated to study in the country		<i>AIA</i>	<i>0</i>	<i>0</i>
-Certificate of Residence granted to at least 63 foreign nationals				

#### Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
Clear an estimated 500,000 travelers across all entry/exit points	211103 Allowances (Inc. Casuals, Temporary)	1,398	0	1,398
250 undesired/Illegal Immigrants intercepted and returned to own country;	221008 Computer supplies and Information Technology (IT)	1,333,451	0	1,333,451
Support and maintenance of e-immigration system provided	221009 Welfare and Entertainment	24,340	0	24,340
	221011 Printing, Stationery, Photocopying and Binding	30,121	0	30,121
	222001 Telecommunications	4,375	0	4,375
	223005 Electricity	39,700	0	39,700
	223006 Water	20,747	0	20,747
	224001 Medical Supplies	231,230	0	231,230
	227001 Travel inland	33,332	0	33,332
	227002 Travel abroad	4,351	0	4,351
	<b>Total</b>	<b>1,723,045</b>	<b>0</b>	<b>1,723,045</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,723,045</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

### Output: 10 Support to Clusters

	Item	Balance b/f	New Funds	Total
53 border operations coordinated				
2 interstate meetings conducted				
25 Border security meetings attended				
	211103 Allowances (Inc. Casuals, Temporary)	737	0	737
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	5,148	0	5,148
	222003 Information and communications technology (ICT)	13,275	0	13,275
	227002 Travel abroad	137	0	137
	<b>Total</b>	<b>19,548</b>	<b>0</b>	<b>19,548</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,548</i>	<i>0</i>	<i>19,548</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
3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo border posts.				
	312101 Non-Residential Buildings	67,826	0	67,826
	<b>Total</b>	<b>67,826</b>	<b>0</b>	<b>67,826</b>
	<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
1 motor vehicle procured for improved border patrol.				
	312201 Transport Equipment	57,374	0	57,374
	<b>Total</b>	<b>57,374</b>	<b>0</b>	<b>57,374</b>
	<i>GoU Development</i>	<i>57,374</i>	<i>0</i>	<i>57,374</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
(a) AFIS for 10 million records procured				
(b) Servers procured for increased memory capacity of the e-immigration system				
	312202 Machinery and Equipment	3,657,973	0	3,657,973
	<b>Total</b>	<b>3,657,973</b>	<b>0</b>	<b>3,657,973</b>
	<i>GoU Development</i>	<i>3,657,973</i>	<i>0</i>	<i>3,657,973</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 4: Revised Workplan

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

Assorted Office furniture for regional offices, border posts and immigration headquarters procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	90,243	0	90,243
	<b>Total</b>	<b>90,243</b>	<b>0</b>	<b>90,243</b>
	<i>GoU Development</i>	<i>90,243</i>	<i>0</i>	<i>90,243</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Recurrent Programmes

#### Subprogram: 01 Office of the Director

#### Outputs Provided

#### Output: 01 Policy, monitoring and public relations.

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	271	0	271
	221001 Advertising and Public Relations	55,892	0	55,892
	221006 Commissions and related charges	134,050	0	134,050
	221008 Computer supplies and Information Technology (IT)	108,637	0	108,637
	221011 Printing, Stationery, Photocopying and Binding	838	0	838
	221012 Small Office Equipment	854	0	854
	221016 IFMS Recurrent costs	230	0	230
	222003 Information and communications technology (ICT)	25,000	0	25,000
	223003 Rent – (Produced Assets) to private entities	28	0	28
	223004 Guard and Security services	543	0	543
	223006 Water	18,508	0	18,508
	224005 Uniforms, Beddings and Protective Gear	150,000	0	150,000
	225001 Consultancy Services- Short term	163,855	0	163,855
	227002 Travel abroad	7,065	0	7,065
	228001 Maintenance - Civil	443,087	0	443,087
	228002 Maintenance - Vehicles	184,575	0	184,575
	228003 Maintenance – Machinery, Equipment & Furniture	210,241	0	210,241
	<b>Total</b>	<b>1,503,673</b>	<b>0</b>	<b>1,503,673</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,503,673</i>	<i>0</i>	<i>1,503,673</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

### Output: 02 Internal Audit Improved

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	341	0	341
221007 Books, Periodicals & Newspapers	113	0	113
221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
221009 Welfare and Entertainment	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	782	0	782
221012 Small Office Equipment	100	0	100
222001 Telecommunications	350	0	350
227001 Travel inland	81	0	81
<b>Total</b>	<b>7,768</b>	<b>0</b>	<b>7,768</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,768</i>	<i>0</i>	<i>7,768</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Support to Regional Immigration Offices

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	328	0	328
221007 Books, Periodicals & Newspapers	113	0	113
221009 Welfare and Entertainment	500	0	500
221011 Printing, Stationery, Photocopying and Binding	7,298	0	7,298
221012 Small Office Equipment	902	0	902
222003 Information and communications technology (ICT)	13,200	0	13,200
227001 Travel inland	(371)	0	(371)
<b>Total</b>	<b>21,970</b>	<b>0</b>	<b>21,970</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,970</i>	<i>0</i>	<i>21,970</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	294,457	0	294,457
211103 Allowances (Inc. Casuals, Temporary)	320	0	320
212102 Pension for General Civil Service	63,267	0	63,267
213001 Medical expenses (To employees)	38,941	0	38,941
213002 Incapacity, death benefits and funeral expenses	36,080	0	36,080
213004 Gratuity Expenses	70,435	0	70,435
221003 Staff Training	251	0	251
221009 Welfare and Entertainment	125	0	125
221011 Printing, Stationery, Photocopying and Binding	11,344	0	11,344
224005 Uniforms, Beddings and Protective Gear	1,527	0	1,527
225001 Consultancy Services- Short term	67,843	0	67,843
227003 Carriage, Haulage, Freight and transport hire	125,283	0	125,283
<b>Total</b>	<b>709,874</b>	<b>0</b>	<b>709,874</b>
<i>Wage Recurrent</i>	<i>294,457</i>	<i>0</i>	<i>294,457</i>
<i>Non Wage Recurrent</i>	<i>415,417</i>	<i>0</i>	<i>415,417</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	394	0	394
221012 Small Office Equipment	500	0	500
227001 Travel inland	56	0	56
<b>Total</b>	<b>950</b>	<b>0</b>	<b>950</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>950</i>	<i>0</i>	<i>950</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

<b>GRAND TOTAL</b>	<b>18,662,391</b>	<b>0</b>	<b>18,662,391</b>
<i>Wage Recurrent</i>	<i>294,457</i>	<i>0</i>	<i>294,457</i>
<i>Non Wage Recurrent</i>	<i>14,494,518</i>	<i>0</i>	<i>14,494,518</i>
<i>GoU Development</i>	<i>3,873,416</i>	<i>0</i>	<i>3,873,416</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>