

Vote:120 National Citizenship and Immigration Control

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.417	4.417	4.056	100.0%	91.8%	91.8%
Non Wage	90.217	90.217	87.758	100.0%	97.3%	97.3%
Devt. GoU	9.227	8.259	8.140	89.5%	88.2%	98.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	103.862	102.894	99.954	99.1%	96.2%	97.1%
Total GoU+Ext Fin (MTEF)	103.862	102.894	99.954	99.1%	96.2%	97.1%
Arrears	1.015	1.015	1.015	100.0%	100.0%	100.0%
Total Budget	104.877	103.909	100.969	99.1%	96.3%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	104.877	103.909	100.969	99.1%	96.3%	97.2%
Total Vote Budget Excluding Arrears	103.862	102.894	99.954	99.1%	96.2%	97.1%

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	85.08	83.01	94.0%	91.7%	97.6%
Program: 1225 General administration, planning, policy and support services	13.31	17.81	16.94	133.8%	127.3%	95.1%
Total for Vote	103.86	102.89	99.95	99.1%	96.2%	97.1%

Matters to note in budget execution

The implementation of the budget in the Financial Year has been characterized by the CoVID 19 pandemic that caused restrictions in some operations. e.g. routine inspections and surveillance to track illegal immigrants and enforce compliance to immigration laws.

Furthermore, during the third quarter of the FY, the Directorate experienced a sudden upsurge in the number of clients seeking travel documents for movements abroad; following the easing of restrictions on labour exporting companies. The Directorate had to adopt remedial strategies including 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 border posts and regional offices, staff work in very hard to reach areas and work longer periods (12 hours, 16hours and 24hours a day). This calls for the need to improve the welfare of staff to promote efficiency and effectiveness in service delivery.

The delayed conduct of the service delivery survey by the Ministry of Public Service and UBOS continues, hence the measurement of one indicator on the proportion of the population satisfied with DCIC services can not be done. There is however progress being recorded in the establishment of an alternative system called SEMA under the Access to Justice to help in the determination of customer satisfaction of immigration service delivery, in the second quarter of the FY 2021/2022.

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Budget Performance;

- a) Expenditure on Wages: UGX 0.361bn in wages remained unspent at end of the Financial Year due to existence of vacant positions, that are yet to be filled; the process of recruitment is underway.
- b) Expenditure on Non- Wage Recurrent: UGX 2.459bn remained unspent under the Non-wage budget due to the prevalence of the CoVID 19 pandemic that scaled down some activities including surveillance and inspections, courts sessions, maintenance of e-immigration systems, incomplete procurements for stamps, delays in completion of Regulatory Impact Assessments for the National Migration Policy among others.
- c) Releases: UGX 0.968bn in development budget was not released; this affected establishment of the Command Center (Situation Room), procurement of assorted furniture and integration of the e-immigration system with other e-government systems.
- d) Development Budget: UGX 0.119bn in development budget remained unspent, partly due to incomplete procurement processes. Funds were planned to establish a DCIC Command Center/Situation Room.
- e) Non Tax Revenue (NTR): In spite of the CoVID 19 pandemic and the restrictions imposed on travels and economic activities, as at June 30th 2021, NTR generated from delivery of immigration services amounted to UGX 208.715bn, reflecting a 21% above projected NTR of UGX 171.818bn for the Financial Year ended.

In spite of the restrictions, the Directorate registered successes in the following:

- i. Construction of Madi Opei, Aweno Olwiyo & Ngomoromo office including Kitchen and staff washrooms were completed.
- ii. Construction works on the Gabion at Sebagoro Border post commenced and are at 45% completion; renovation of Kizinga border post and paving of Kamwezi border posts were also completed (with support from JLOS funds).
- iii. Construction of 12 staff quarters at Malaba border post is on going (from previous FY allocation)
- iv. A marine vessel/Boat and a pick vehicle was procured with support from International Organization for Migration (IOM).
- v. The department of Immigration launched visa on arrival cash collection by Uganda Revenue Authority at Entebbe Airport in October 2020 as part of the reform of the e-immigration system.
- vi. Completed the development of interfaces between the National Social Security Fund (NSSF) interface pending deployment.
- vii. The coverage of Personal Identification Secure Comparable and Evaluation System was extended to three more Border stations of Cyanika, Kamwezi and Bunagana.
- viii. Immigration fees revised, in line with the Cabinet approval, gazetted in February 2021 (Statutory Instrument No.12 of the Uganda Citizenship and Immigration (fees) Regulations, 2021.
- viii. Prepared guidelines on: work permits, CoVID 19 and management of visa stickers.

Challenges

The implementation of the budget amidst the CoVID 19 pandemic led to the following:

- i) Delays in delivering of equipment e.g e-passport hardware and equipment due to the frequent lockdowns in Germany as the source country. This delayed the implementation of the decentralized e-passport system at Mabara and Mbale regional offices which were operationalized towards the end of the Financial Year; Gulu regional passport office is yet to be opened in the First Quarter of the FY 2021/2022. Furthermore, the travel restrictions also led to the deferral of installation of the e-passport system at Uganda's 7 Missions abroad.
 - ii) Some key activities e.g the International Civil Aviation Organization (ICAO) meeting on certification of the e-passport system could not take place in Uganda as planned.
 - iii) Countrywide operations and surveillance to track and apprehend illegal immigrants were curtailed by the restrictions on movements. Furthermore, there was less supervision by management, limited support from technical teams like ICT, less revenue collection etc.
 - iv) Given the porousness of the borders, immigrants were using the illegal entry routes to enter the country as they avoided testing formalities at gazetted borders; which overstretched the operations of borders and clusters given the inadequate fuel facilitations for border surveillance including water bodies.
 - v) Training of staff as planned on the e-immigration systems and e-passports were not adequately conducted due to the need to observe the Standard Operating Procedures.
 - vi) Not all immigration staff were fully vaccinated against the CoVID 19 pandemic, yet they are exposed to members of the public seeking immigration services.
2. The non release of UGX 0.968bn in development budget affected the establishment of the Command Center/Situation Room at the Immigration Headquarters thus stifling communication between and among immigration service points. Furthermore, not all furniture planned for new service centers such as Kyambogo, Mbarara, Mbale and other service delivery points could be purchased.
 3. Absence of a common East African Community approach towards the fight against COVID-19 pandemic.
 4. Flooding at Immigration offices of Ntoroko, Sebagoro, Buitaba, wanseko, Elegu, Amudat; Offices of Wanseko and Butiaba were relocated since the old offices had been submerged in water. the challenge also affected the immigration office at Amudat.

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

(i) Major unspent balances

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Programs , Projects	
Program 1211 Citizenship and Immigration Services	
0.010 Bn Shs	SubProgram/Project :02 Inspection and Legal Services
	Reason: Funds meant for consultancy for interpretations -for suspects with inadequate knowledge of official language in court. Due to the scaling down of court activities during the CoVID 19 pandemic, the funds were not fully utilised.
<i>Items</i>	
5,160,000.000 UShs	222001 Telecommunications
	Reason: Scaling down of operations for inspections and surveillance.
4,502,095.000 UShs	225001 Consultancy Services- Short term
	Reason: Scaling down of court activities due to CoVID 19 pandemic. Funds meant for hiring court interpreters.
0.286 Bn Shs	SubProgram/Project :03 Citizenship and Passport Control
	Reason: The installation of the e-passport equipment at regional offices delayed; hence maintenance could not start in the first quarter as had been planned. Activities of delivery of passports to regional offices and missions abroad were affected by the CoVID 19 restrictions.
<i>Items</i>	
102,133,424.000 UShs	222002 Postage and Courier
	Reason: Delivery of passports to regions and missions abroad were affected by the CoVID 19 pandemic.
98,770,199.000 UShs	221012 Small Office Equipment
	Reason: Delayed procurement processes for assorted office stamps and other equipment.
50,193,032.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Delayed receipt of invoices
35,200,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Installation of the e-passport systems in Regional Offices delayed hence affecting its subsequent maintenance.
0.074 Bn Shs	SubProgram/Project :04 Immigration Control
	Reason: The e-immigration systems used for clearance of travelers optimally performed during the FY; there were minimal maintenance.
<i>Items</i>	
74,296,599.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: There were minimal occurrences that required regular maintenance of the e-immigration systems; partly explained by the reduction in the travelers during the CoVID 19 restrictions.
0.119 Bn Shs	SubProgram/Project :1671 Retooling the National Citizenship and Immigration Control
	Reason: Busanza land could not be procured since as per the Government Valuer, the price of the land was higher than the available budget.
<i>Items</i>	
119,181,600.000 UShs	311101 Land

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Reason: Value of the land at Busanza was higher than the available budget as per the workplan.	
Program 1225 General administration, planning, policy and support services	
0.218 Bn Shs	SubProgram/Project :01 Office of the Director
Reason: There were delays in consideration and approval of the Regulatory Impact Assessment for the National Migration Policy by the Board. Therefore, consultancy for the development of the National Migration Policy could not be procured within the Financial Year.	
<i>Items</i>	
152,347,946.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed approval of the Regulatory Impact Assessment for the National Migration Policy by the Board. Therefore development of the National Migration Policy could not be procured within the Financial Year.	
65,984,516.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Limited staff transfers during the year; necessitating conveyance belongings.	
(ii) Expenditures in excess of the original approved budget	
Program 1225 General administration, planning, policy and support services	
3.990 Bn Shs	SubProgram/Project :01 Office of the Director
Reason: In the course of the FY, funds were reallocated to cater for civil works to prepare regional offices for establishment of the e-passport system. Arua, Gulu, Mbarara, Jinja were refurbished. Other reallocations were for procurement of related ICT equipment, saleable documents, medical supplies, staff uniforms and protective wears that were not adequately budgeted for.	
<i>Items</i>	
1,491,143,881.000 UShs	228001 Maintenance - Civil
Reason: Reallocation to cater for refurbishing regional offices for decentralization of the e-passport system. Offices of Arua, Mbarara, Mbale, Gulu and Jinja were refurbished.	
815,596,130.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Reallocations to cater for maintenance of the e-immigration systems	
798,095,852.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Additional funds required for procurement of assorted stationery and other immigration saleable documents.	
500,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Reallocation to support procurement of staff uniforms and other protective gears to fight CoVID 19.	
389,570,910.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Additional funds were required for procurement of equipment for the e-passport system.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Citizenship and Immigration Services

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Responsible Officer: Director, National Citizenship and Immigration Control			
Programme Outcome: Enhanced access to Citizenship and Immigration services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Average time taken to issue passports(Days)	Number	5	4
Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
proportion of investor work permits issued out of applications received	Percentage	95%	90%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Director, National Citizenship and Immigration Control			
Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	70%	60.3%

Table V2.2: Key Vote Output Indicators*

Programme : 11 Citizenship and Immigration Services			
Sub Programme : 02 Inspection and Legal Services			
KeyOutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of cases won against those registered against suspected illegal immigrants	Number	80	97
Number of illegal immigrants removed	Number	500	404
Sub Programme : 03 Citizenship and Passport Control			
KeyOutPut : 01 Citizens facilitated to travel in and out of the country.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of passports issued out of applications received	Percentage	95%	90%
Sub Programme : 04 Immigration Control			

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KeyOutPut : 02 Facilitated entry, stay and exit of foreigners			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of days taken to issue a Work Permit	Number	7	7
KeyOutPut : 05 Border Control.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of immigration service delivery points which meet set standards	Percentage	55%	45%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.6
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Director			
KeyOutPut : 01 Policy, monitoring and public relations.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of the population satisfied with DCIC service delivery	Percentage	90%	0%

Performance highlights for the Quarter

Performance highlights for the Financial Year

At the end of the FY 2020/21, in spite of the restrictions 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

a) A total of 182,677 passport applications received, of which 175,700 citizens (68,891 male, 106,809 female) were issued passports comprised of 174,765 ordinary passports, 699 diplomatic passports and 236 service passport holders.

b) The regional offices of Mbarara and Mbale were commissioned for decentralized e-passport enrollment and is up and running from where passport enrollment is taking place; this has helped to decongest the immigration headquarters. The refurbishment of Gulu Regional Office is in the final stages and will be commissioned in the first quarter of the FY 2021/2022.

c) Furthermore, a passport delivery section has been opened at Kyambogo, a location previously occupied by Face Technologies. The center caters for only passport delivery while all other aspects related to passport enrolment, biometric capture, approval and printing are still done at the headquarters.

d) To facilitate investments and employment in the country, a total of 11,229 work permits were issued to foreign workers in employment in Uganda; this is a reduction of 8% in the number of work permits issued as compared to the last FY 2019/20 when 12,204 work permits were issued. The decline is attributed to CoVID-19 pandemic that did not only hinder international travels but also greatly affected businesses and led to termination of contracts for some foreign employees. Work Permits issued to General Employee Category constituted 63%, while for investment category constituted 12% of the total work permits issued in the Financial Year.

d) A total of 1,168,516 travelers were cleared through major immigration border posts, of which 51.5% were Arrivals and 48.5% were departures. Most of the travelers used Entebbe International Airport (30.1 percent), followed by Malaba (29.1 percent), then Busia (16.8 percent), Elegu (11.3 percent), then Mirama Hills (3.3 percent), Mutukula (3.04 percent) and Mpondwe (1.04 percent).

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

a) A total of 1,987 immigration suspects were investigated and 1,181 cases regularized their stay. 344 cases still being investigated.

b) A further 8 immigration suspects were arraigned court of which 5 convictions were secured, while 04 are still for for trial. A total of 192 Suspects (133 males, 59 females) were held in custody during the FY and provided meals and medical care.

c) 404 illegal immigrants were removed from the country

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- d) A total of 139 Appeals were processed for the Hon. MIA for further management. Appeals are processed within 7 days.
 e) Principles for Amendments of the Uganda Citizenship and Immigration Control Act, Cap 66 have been prepared, pending approval by the Board.
 f) Completed work on the Uganda Citizenship and Immigration Control (Designation of Exit and Entry Points) (Amendment Regulations 2021).

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

- a) The National Citizenship and Immigration Board received 2,236 applications for citizenship of various categories. Of these, a total of 1,071 applications for citizenship were approved and issued; comprised of 32 cases of citizenship by naturalization, 643 cases of citizenship by registration and 396 cases of dual citizenship.

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

- a) Integration of the e-Immigration system to the e-passport system, NSSF, URSB, NIRA and MoFA systems was not achieved although the Memorandum of understanding with NSSF was drafted pending clearance by the Solicitor General; Ministry of Foreign Affairs shared specifications pending development of the Application Programming Interface (API).
 b) 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.
 c) All newly acquired assets engraved. Civil works and maintenance of Mbale, Mbarara and Gulu completed; while civil works for Arua and Jinja regional offices ongoing.
 d) Promoted visibility and the Image of Citizenship and Immigration services through conducting radio talk shows and TV talk shows.
 e) Procured Two (2) acres of Land in Bugango and the land title secured with the Directorate.
 f) Four (4) prefabricated Uniports for Staff accommodation were procured at Ngomoromo, Madi Opei, Awenolwiyo and Waligo; while three (3) Washrooms (latrines) were constructed at Ngomoromo, Madi Opei and Awenolwiyo.
 g) Procured three (3) Motor Vehicles, registration UG 0390G, UG 0391G and UG0393G to support border monitoring and surveillance.
 h) Developed the Regulatory Impact Assessment for the National Migration Policy; internal consultations are ongoing on the draft national migration policy.
 i) Promoted visibility and the Image of Citizenship and Immigration services through conducting 7 radio talk shows and 2 TV talk shows, procurement of 2 sets of national flags, 1,000 Branded Umbrellas, 1,000 Branded Diaries, 1,000 Branded Notebooks, 3 sets of the National and EAC flags with pole stands and 1 Press Conference Banner.
 j) A retooling project was developed and submitted through the Integrated Bank of Projects to Ministry of Finance for approval; while the project Concept for the border automation project has been developed.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	91.56	86.10	84.03	94.0%	91.8%	97.6%
<i>Class: Outputs Provided</i>	<i>81.32</i>	<i>76.82</i>	<i>74.88</i>	<i>94.5%</i>	<i>92.1%</i>	<i>97.5%</i>
121101 Citizens facilitated to travel in and out of the country.	68.20	63.10	61.28	92.5%	89.9%	97.1%
121102 Facilitated entry, stay and exit of foreigners	5.29	5.29	5.21	100.0%	98.4%	98.4%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.97	1.97	1.95	100.0%	99.1%	99.1%
121105 Border Control.	4.73	5.33	5.32	112.7%	112.6%	99.9%
121109 Aliens Granted Citizenship	0.55	0.55	0.53	100.0%	96.1%	96.1%
121110 Support to Clusters	0.58	0.58	0.58	100.0%	99.2%	99.2%
<i>Class: Capital Purchases</i>	<i>9.23</i>	<i>8.26</i>	<i>8.14</i>	<i>89.5%</i>	<i>88.2%</i>	<i>98.6%</i>
121171 Acquisition of Land by Government	0.20	0.20	0.08	100.0%	40.4%	40.4%
121172 Government Buildings and Administrative Infrastructure	0.22	0.22	0.21	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	7.58	6.76	6.76	89.3%	89.3%	100.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.33	0.18	0.18	54.0%	54.0%	100.0%
Class: Arrears	1.01	1.01	1.01	100.0%	100.0%	100.0%
121199 Arrears	1.01	1.01	1.01	100.0%	100.0%	100.0%
Program 1225 General administration, planning, policy and support services	13.31	17.81	16.94	133.8%	127.2%	95.1%
Class: Outputs Provided	13.31	17.81	16.94	133.8%	127.3%	95.1%
122501 Policy, monitoring and public relations.	5.09	9.59	9.32	188.3%	182.9%	97.1%
122502 Internal Audit Improved	0.23	0.23	0.22	100.0%	94.9%	94.9%
122504 Support to Regional Immigration Offices	0.83	0.83	0.81	100.0%	98.2%	98.2%
122519 Human Resource Management Services	7.01	7.01	6.46	100.0%	92.1%	92.1%
122520 Records Management Services	0.14	0.14	0.13	100.0%	88.6%	88.6%
Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
122599 Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	104.88	103.91	100.97	99.1%	96.3%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	94.63	94.63	91.81	100.0%	97.0%	97.0%
211101 General Staff Salaries	4.42	4.42	4.06	100.0%	91.8%	91.8%
211103 Allowances (Inc. Casuals, Temporary)	5.74	5.74	5.73	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.30	0.30	0.29	100.0%	96.5%	96.5%
213001 Medical expenses (To employees)	0.42	0.42	0.42	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	96.7%	96.7%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	98.3%	98.3%
221001 Advertising and Public Relations	0.57	0.57	0.51	100.0%	89.2%	89.2%
221002 Workshops and Seminars	0.82	0.82	0.73	100.0%	88.4%	88.4%
221003 Staff Training	0.47	0.47	0.47	100.0%	99.9%	99.9%
221006 Commissions and related charges	1.06	1.06	1.00	100.0%	94.2%	94.2%
221007 Books, Periodicals & Newspapers	57.49	51.89	50.52	90.3%	87.9%	97.4%
221008 Computer supplies and Information Technology (IT)	5.63	6.63	6.49	117.8%	115.3%	97.9%
221009 Welfare and Entertainment	2.65	2.65	2.65	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	1.72	1.71	187.0%	186.5%	99.7%

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221012 Small Office Equipment	0.81	0.81	0.70	100.0%	86.7%	86.7%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	98.6%	98.6%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.30	100.0%	94.8%	94.8%
222002 Postage and Courier	0.30	0.30	0.20	100.0%	66.0%	66.0%
222003 Information and communications technology (ICT)	0.89	0.89	0.82	100.0%	92.4%	92.4%
223003 Rent – (Produced Assets) to private entities	0.90	0.90	0.90	100.0%	99.5%	99.5%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	99.9%	99.9%
223005 Electricity	0.51	0.51	0.51	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.07	0.02	100.0%	28.5%	28.5%
224001 Medical Supplies	0.00	0.60	0.60	60.0%	59.9%	99.9%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.71	1.21	1.21	170.1%	170.1%	100.0%
225001 Consultancy Services- Short term	0.42	0.42	0.27	100.0%	62.9%	62.9%
227001 Travel inland	2.47	2.47	2.47	100.0%	99.8%	99.8%
227002 Travel abroad	1.92	1.92	1.92	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.26	0.26	0.20	100.0%	74.6%	74.6%
227004 Fuel, Lubricants and Oils	2.33	2.33	2.33	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.31	1.81	1.80	583.9%	581.0%	99.5%
228002 Maintenance - Vehicles	0.38	0.76	0.76	200.0%	200.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	1.30	1.19	271.0%	247.2%	91.2%
273101 Medical expenses (To general Public)	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	9.23	8.26	8.14	89.5%	88.2%	98.6%
311101 Land	0.20	0.20	0.08	100.0%	40.4%	40.4%
312101 Non-Residential Buildings	0.08	0.08	0.07	100.0%	100.0%	100.0%
312102 Residential Buildings	0.14	0.14	0.14	100.0%	100.0%	100.0%
312201 Transport Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
312202 Machinery and Equipment	7.58	6.76	6.76	89.3%	89.3%	100.0%
312203 Furniture & Fixtures	0.33	0.18	0.18	54.0%	54.0%	100.0%
Class: Arrears	1.02	1.02	1.02	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.02	1.02	1.02	100.0%	100.0%	100.0%
Total for Vote	104.88	103.91	100.97	99.1%	96.3%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	91.56	86.10	84.03	94.0%	91.8%	97.6%
<i>Recurrent SubProgrammes</i>						

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

02 Inspection and Legal Services	1.97	1.97	1.95	100.0%	99.1%	99.1%
03 Citizenship and Passport Control	68.75	63.65	61.81	92.6%	89.9%	97.1%
04 Immigration Control	10.60	11.20	11.11	105.7%	104.8%	99.2%
<i>Development Projects</i>						
1671 Retooling the National Citizenship and Immigration Control	10.24	9.27	9.15	90.5%	89.4%	98.7%
Program 1225 General administration, planning, policy and support services	13.31	17.81	16.94	133.8%	127.2%	95.1%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	13.31	17.81	16.94	133.8%	127.2%	95.1%
Total for Vote	104.88	103.91	100.97	99.1%	96.3%	97.2%

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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

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

		Item	Spent
2400 immigration suspects apprehended	1,987 suspects investigated and 1181 regularized their stay. 344 still being investigated	211103 Allowances (Inc. Casuals, Temporary)	464,713
90 offenders of immigration laws prosecuted prior, during and after 2021 General Elections	Legal advisory given on 96 immigration related matters, Legal advisory given in 14days	221002 Workshops and Seminars	48,350
Legal advisory services provided within 14 working days	09 immigration suspects were arraigned court. Of these, 05 convictions were got while 04 are for trial. 192 Suspects (133 males, 59 females) held in custody and provided meals and medical care.	221007 Books, Periodicals & Newspapers	33,599
Detention centers managed (offenders of imm. laws)	404 illegal immigrants were removed from the country	221008 Computer supplies and Information Technology (IT)	28,588
Compliance to immigration policies, regulation and laws enforced	A total of 139 Appeals were processed for the Hon. MIA for further management; Appeals are processed within 7 days	221009 Welfare and Entertainment	319,973
Human rights enforced	All inspections and investigations are preceded by surveillance.	221010 Special Meals and Drinks	99,999
Appeal cases processed within 7 working days operation	-Principles for Amendments of the Uganda Citizenship and Immigration Control Act, Cap 66 in place pending approval by the Board.	221011 Printing, Stationery, Photocopying and Binding	32,144
compliance to immigration policies, regulations and laws enforced (election observers, foreign press e.t.c)	-Completed work on the Uganda Citizenship and Immigration Control (Designation of Exit and Entry Points) (Amendment Regulations 2021)	221012 Small Office Equipment	29,146
Human rights enforced to the offenders. 300 irregular immigrants removed (including undesirable observers, foreign press, e.t.c)		221017 Subscriptions	41,416
Appeals cases processed within 7 working days (including undesirable observers, foreign press, e.t.c)		222001 Telecommunications	6,840
operations and inspections offices at 10 regions and Kampala metropolitan (including undesirable observers, foreign press, e.t.c)		225001 Consultancy Services- Short term	15,498
Amendment of immigration laws extracting of guidelines and manuals		227001 Travel inland	379,883
		227002 Travel abroad	102,717
		227004 Fuel, Lubricants and Oils	310,473
		273101 Medical expenses (To general Public)	40,000

Reasons for Variation in performance

The delay to present the Principles for the Amendments to Cap 66 and the Regulations to the Board is due to the fact that Board Meetings were halted due to the COVID-19 pandemic

The process of entails inspections and investigations in the field which were truncated due to COVID-19

Inspections and investigations were halted in June due to the COVID-19 Pandemic.

Total	1,953,339
Wage Recurrent	0
Non Wage Recurrent	1,953,339
AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,953,339
		Wage Recurrent	0
		Non Wage Recurrent	1,953,339
		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.	-No mobile clinics have been organized hence no masses sensitized.	211103 Allowances (Inc. Casuals, Temporary)	2,982,480
Citizenship sensitization workshops held.	-Public Sensitization was carried out through radio and TV talk shows	213001 Medical expenses (To employees)	224,640
Citizenship laws reviewed.	-Trained 19 Immigration staff on the decentralized e-passport system	221002 Workshops and Seminars	497,893
Citizenship certificates replaced.	commissioned at Mbarara and Mbale Regional Offices.	221007 Books, Periodicals & Newspapers	50,459,166
Ugandan Diaspora served.	- All passport and Citizenship Staff members were tested for COVID-19 and those found to be positive were supported financially and psychosocially.	221008 Computer supplies and Information Technology (IT)	911,012
Rate of statelessness ascertained		221009 Welfare and Entertainment	999,196
The Public sensitized on e-passport system.		221011 Printing, Stationery, Photocopying and Binding	350,400
Immigration Officers trained on the e-passport system and citizenship processes.	- Disposable Masks are provided to each Staff member.	221012 Small Office Equipment	131,230
e-passport ICT consumables procured		222001 Telecommunications	213,774
3 Regional enrollment centres inspected, supervised and technical support provided.	- More than 50 Officers were fully vaccinated against COVID-19, and 30 Officers await their second Jabs.	222002 Postage and Courier	197,867
Regional Immigration office reports produced Quarterly.	-Public sensitization carried out through radio talk shows	222003 Information and communications technology (ICT)	699,642
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.	-Procured Passport Application file number stickers, receiving slips, assorted stationery and consumables.	223003 Rent – (Produced Assets) to private entities	838,059
Diaspora clients served at the missions		223005 Electricity	70,200
19,200 Ugandan applicants served in processing passports.	-Procured assorted tonners and cartridges.	223006 Water	56,160
Courier Services for passports due to missions abroad and Regions procured.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,007
Turn around time for couriers services to regions and missions abroad monitored.	-Procured the following assorted ICT consumables - 17 I-Pads, 55 computers, 2 Cameras, 10 Printers, 8 Signature Pads, 2 Barcode Readers, 48 USB Hubs, 4 Logitech Webcam, 1 Wireless Mouse, 6 scanners, 2 Firewall, 6 USB Switch and 4 Servers; 330 queue management machine printing rolls.	227001 Travel inland	907,198
Rent, telecommunication, electricity, water and other utilities for Immigration Officers at Missions Abroad procured.	-biometric access control system repaired and maintained	227002 Travel abroad	927,612
Travel documents issued,	-network points and server rooms established at e-passport sites in Mbarara and Mbale	227003 Carriage, Haulage, Freight and transport hire	48,806
20,000 Emergency travel documents issued.	-e-passport system serviced and maintained quarterly.	227004 Fuel, Lubricants and Oils	741,182
ICAO Board meeting Hosted in Kampala, Uganda.		228003 Maintenance – Machinery, Equipment & Furniture	4,800

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Mbarara and Mbale Passport Regional Offices have been refurbished both are operational(up and running) for decentralised e-passport enrollment.

- Gulu Regional Passport Office is in the final stages of refurbishing for passport enrollment.

- Civil works and installations to commence for both Arua and Jinja Regional Passport Offices for decentralised e-passport enrollment.

-Opened a new Passport Delivery Centre at Kyambogo, Kampala where Face Technology was formerly located.

-160,000 ordinary e-passport booklets procured,

-182,677 Passport applications were received of which 181,725(99.5%) were Ordinary Passport applicants, 709 (0.4%) were for Diplomatic Passports and 243 (0.1%) were Service Passport applications.

- A total of 175,700 citizens (68,891 male, 106,809 female) were issued Passports.; of which 174,765 (99.5%) Ordinary Passports, 699 (0.4%) were Diplomatic and 236 (0.1%) were Service Passports.

10,235 (5.8%) of Passports were issued to citizens between ages of 0-17; 124,850 (71.1%) of Passports were issued to citizens between 18-35 years; 34,345 (19.5%) issued for applicants between 36-53 years; 5,647 (3.2%) for citizens between 54-71 years; 631 (0.3%) issued for citizens aged between 72-89; while 10 (0.005%) of Passports were issued to citizens between 90yrs and above.

Payment for Utilities (electricity, water, gas) and rent for 6 Immigration Attache's in London, Pretoria, Ottawa, Abu Dhabi, Copenhagen and Washington were paid.
 - 30,000 Conventional Travel Documents (CTDs) and 150,000 Certificates of Identification (CIs) were procured.
 ICAO Board meeting was not conducted due to CoVID 19 Pandemic.

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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-Delayed delivery of e-passport hardware and equipment by the service provider (Uganda Security Printing Company) from Germany due to the lockdowns due to CoVID 19 pandemic; consequently delaying completion of Gulu, Arua and Jinja for e-passport passport enrollment.

-The use of emergency travel documents were discontinued. Funds were availed through a virement to procure the larger quantities of conventional travel document(CTDs) and Certificate of Identity(CIS)..

- Adherence to Ministry of Health guidelines on COVID-19 barred mass gatherings.

-Disparity in numbers of passports issued was due COVID-19 lockdown restrictions that scaled down operations.

Total	61,281,324
Wage Recurrent	0
Non Wage Recurrent	61,281,324
<i>AIA</i>	0

Output: 09 Aliens Granted Citizenship

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Citizenship sensitization clinics conducted.	- No mobile clinics have been organized on citizenship sensitization;	Item	Spent
Citizenship sensitization workshops held.		211103 Allowances (Inc. Casuals, Temporary)	96,362
Citizenship laws reviewed.	- Citizenship Laws reviewed and pending approval.	221002 Workshops and Seminars	20,545
Citizenship certificates replaced.		221007 Books, Periodicals & Newspapers	1,920
Rate of statelessness ascertained		221009 Welfare and Entertainment	116,707
Diaspora clients served at the missions	-An electronic register for 1,143 citizenship certificates issued (digitization of files ongoing)	221011 Printing, Stationery, Photocopying and Binding	20,000
Travel documents issued,		227001 Travel inland	64,089
1000 Conventional Travel Documents (CTDs) issued		227002 Travel abroad	139,497
1500 granted Citizenship (80% being dual Citizens)	- Uploaded Citizenship guidelines on the website.	227004 Fuel, Lubricants and Oils	68,239
2 Diaspora conventions at UK & UNAA attended	- 2,236 Citizenship applications were received of which 1,939 were processed and 1,318 (70%) were granted.		
1 Home is best Summit attended in Uganda.	Of the total applicants (22.9%) were Female while (77.1%) were Male applicants.		
	Of 1,318 Citizenship Certificates issued, 132 were issued to applicants between ages 18-35, 656 were issued to applicants between 36-53 years, 443 Certificates issued to applicants between 54-71 years, 86 issued to those aged between 72-89 while 1 Certificate was issued to an applicant between 90+ years.		
	-10th Uganda diaspora business Expo & Homecoming Event was conducted via Zoom (coming back Home) organized by UIA.		
	- 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

- Adherence to Ministry of Health guidelines on COVID-19 would not permit holding mobile clinics.
- Amendment of Citizenship Laws are pending approval by Senior Management.

Total	527,359
Wage Recurrent	0
Non Wage Recurrent	527,359
AIA	0
Total For SubProgramme	61,808,682

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	61,808,682
		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.	- Monthly physical and virtual meetings were conducted.	211103 Allowances (Inc. Casuals, Temporary)	564,573
5760 News papers, ICT, Communication bundles procured	- Community Sensitization was physically carried out as well as via Radio and TV stations.	221002 Workshops and Seminars	56,956
12 Cluster managers meetings Held.		221007 Books, Periodicals & Newspapers	14,140
52 Departmental Meetings conducted		221008 Computer supplies and Information Technology (IT)	2,854,000
24 E-Visa team meetings conducted	- 20 weekly Departmental meetings were conducted and report provided.	221009 Welfare and Entertainment	353,400
53 Immigration Border posts and 17 Uganda Missions abroad supervised		221011 Printing, Stationery, Photocopying and Binding	131,000
10 border points with e-immigration system and machinery maintained	- A workshop on training 26 border Officers on the collection of quality data was conducted in partnership with UBOS as ITA-Nakasongola.	221012 Small Office Equipment	465,000
300 Entry and Exit Office stamps procured		222001 Telecommunications	24,325
E-immigration system backstop monitoring and evaluation carried out	- A one day workshop was organized to train Officers from Regional Offices on system usability.	227001 Travel inland	148,816
15,000 work permits issued comprising of 42% female		227002 Travel abroad	82,658
8,000 dependant passes issued comprising 45% children and 48% spouses		227004 Fuel, Lubricants and Oils	252,485
13,000 foreign students facilitated to study in the country	- One (1) Regional Immigration Sensitization meeting/workshop held with stakeholders in Jinja and another one conducted in Albertine Region and report provided.	228003 Maintenance – Machinery, Equipment & Furniture	261,353
250 persons granted CRs			
E-immigration system upgraded (including citizenship, Border Management)	- Trained all immigration department ICT staff in system specialized data management.		
30% Contractual Obligation settled.			
	- Maritime training was conducted and 11 Officers with maritime skills passed out.		
	- Oracle and MSCSE Certification ongoing for seven (7) ICT staff.		
	- Diploma training in Public Administration for eight (8) Officers is ongoing at Uganda Management Institute (UMI).		
	-5,850 Newspapers were delivered to staff at both borders and immigration headquarters		
	- ICT equipment (2laptops, assorted visa cartridges, automated biometric		

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

identification system) procured

- Service and maintenance of the e-immigration system implemented.
- Upgrade of the e-visa system and automation of the exit function and visa exempt travelers carried out.

- Service and maintenance of other systems such as PISCES and MIDAS at 17 border posts

- communication data bundles and airtime were procured.

- 48 E-Immigration meetings carried out and reports provided.

- Monthly physical and virtual meetings conducted and minutes produced.
- Maintenance of E-Immigration system was done at 17 Ugandan Missions both virtually and physically.
- E-immigration system is up and running at four (4) regions.

- E-Immigration system backstop monitoring and evaluation was carried out.

- Procured 4 stamps, , two (2) stamps for Sebaro and two (2) stamps for Lwakhakha border posts.
- 69 Visitations and 20 Verifications carried out.

- 11, 229 persons were issued Work permits of which 41.7% were between the age of 18-35 years, 46.5% were for ages between 36-53years, 11.4% were for ages between 54-71 years and 0.5% were for ages 72 and above.

3.9% were Class A1 (Diplomatic work permits), 2.5% were Class A (Official), 1.5% were under A2, 0.3% were Class B, 10.8% were Class D, 1.9% were Class E, 0.2% under Class F, 14.4% for Class G1, and 61.2% under Class G2.

- 6,556 persons were issued with Dependant Passes (DPs) of which 37.7% were between the ages of 0-17 years, 30.9% between 18-35 years, 23.5% between the ages of 36-53, 6.6% between the ages of 54-71 while 1.5% were for applicants above the age of 72.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

37.8% were DPs issued to children, 8.5% were issued to other relatives while 53.8% were DPs issued to the spouses of Principal work permit holders.

-10,213 persons were granted Student Passes (SPs) of which 41.8% were between the ages of 0-17, 52.7% were between 18-35 years, 5.4% were between the ages of 36-53, 0.3% were between 54-71 years. 5.2% of the Student Passes were for 1 year-olds, 0.05% for 3 months old while 0.6% were issued to 6 months old.

- 1,532 applications for Certificate of Residence received; of these 756 persons (49.3%) were granted; a total of 718 CR applications were personalized and issued. The disaggregation is as follows 20.1% were between the ages of 18-35yrs, 60.5% were for those aged between 36-53, 23.9% were for those between 54-71years while 1.9% were for those aged 72 and above years.

35.5% were CRs issued due to marriage, 3.1% were issued to former Ugandans and 61.6% of CRs were issued due to long stay.

-E-Immigration system was upgraded to include online citizenship application module.

-Border Management System is operational at Entebbe International Airport;

-the Visa on arrival solution was incorporated into the e-immigration system to streamline collection of visa fees by Uganda Revenue Authority.
-Contractual obligation of UGX 3.8bn paid to service provider.

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-MIA Administrative COVID-19 guidelines restricted the supply of newspapers towards the end of Quarter 4 in order to prevent spread of the virus

-There was under estimation of the number of newspapers needed.

-Integration of the E-Immigration system to the E-passport, NSSF, URSB, NIRA, and MoFA systems was not achieved due to non readiness on their part.

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- COVID-19 restrictions encumbered on movements hence the disparity in the number of immigration facilities issued.

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Total	5,208,706
Wage Recurrent	0
Non Wage Recurrent	5,208,706
<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.

- 1,015,550 travelers were cleared across all entry/exit points of which 524,892 were travelers departing and 490,658 were travelers arriving in the country. -130 snap checks and 172 planned patrols carried out at various borders of Busia, Ntoroko, Elegu, Bunagana and Vurra in which 421 illegal immigrants were intercepted and repatriated to their respective countries -407 suspected cases of human trafficking were intercepted, of which 131 cases had their passports withdrawn and 97 cases were repatriated by organized departure. - All the 17 Entry points with the E-Immigration system and machinery were maintained.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	723,882
221008 Computer supplies and Information Technology (IT)	2,115,000
221009 Welfare and Entertainment	447,155
221011 Printing, Stationery, Photocopying and Binding	180,666
222001 Telecommunications	37,625
223005 Electricity	54,000
223006 Water	30,292
224001 Medical Supplies	599,280
227001 Travel inland	724,541
227002 Travel abroad	122,850
227004 Fuel, Lubricants and Oils	289,350

Reasons for Variation in performance

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-Disparity in number of travelers due to COVID-19 pandemic travel restrictions.

Total	5,324,641
Wage Recurrent	0
Non Wage Recurrent	5,324,641
<i>AIA</i>	0

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
53 Borders coordinated on patrols to curtail illegal entry into the country. 2 Interstate Meetings attended quarterly	- Monthly physical and virtual meetings were conducted.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 178,992
12 Border Security meetings attended	-Every border carried out 12 District Security Committee meetings and as well as 12 WASP meetings.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227002 Travel abroad 227004 Fuel, Lubricants and Oils	56,319 19,499 50,319 139,658 135,001

Reasons for Variation in performance

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Total	579,788
Wage Recurrent	0
Non Wage Recurrent	579,788
AIA	0
Total For SubProgramme	11,113,134
Wage Recurrent	0
Non Wage Recurrent	11,113,134
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	- Two (2) acres of Land were procured at Bugango and the land title secured with DCIC.	Item 311101 Land	Spent 80,818
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- Busanza land was not procured.

Reasons for Variation in performance

-Busanza land was not purchased because the Government Valuer observed that the land value was estimated at UGX 340 million which was higher than the amount that had been budgeted.

Total	80,818
GoU Development	80,818
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Prefabricated Unipots for staff Accomodation at Ngomoromo, Madi Opei, Awinolwiyo and Waligo procured	- Four (4) prefabricated Unipots for Staff accommodation were procured at Ngomoromo, Madi Opei, Awinolwiyo and Waligo.	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 75,000 140,000
3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo	- Three (3) Washrooms (latrines) were constructed at Ngomoromo, Madi Opei and Awenolwiyo.		
Reasons for Variation in performance			
			Total
			215,000
			GoU Development
			215,000
			External Financing
			0
			AIA
			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 Motor Vehicles procured to support border surveillance in the coming General Elections	-Procured three (3) Motor Vehicles, registration UG 0390G UG 0391G, and UG0393G to support border monitoring and surveillance.	Item 312201 Transport Equipment	Spent 900,000
Reasons for Variation in performance			
			Total
			900,000
			GoU Development
			900,000
			External Financing
			0
			AIA
			0

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

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 Command Center/Situation Room established at Hqtrs Contractual obligation on e-visa upgrade made Change request on e-immigration system undertaken AFIS License for 10 million records procured 10 computers procured 10 Card Readers Servers(memory cap)	- AFIS upgrade including necessary licenses procured. - Additional servers for increased memory capacity for the e-immigration system procured. - Ushs 3.8 billion paid for contractual obligation on E-visa upgrade. - Awaiting Contract to be signed to carry out change requests on the E-immigration system. - Integration of the E-Immigration system to the E-passport, NSSF, URSB, NIRA and MoFA systems not done although the MOU with NSSF was drafted pending clearance from the Solicitor General; MoFA shared specifications pending API development.	Item 312202 Machinery and Equipment	Spent 6,763,990

Reasons for Variation in performance

- Integration of the E-Immigration system to the E-Passport, NSSF, URSB, NIRA and MoFA systems was not done partly due to insufficient funds and also due to pending clearance of Memorandum of understanding.

Total	6,763,990
GoU Development	6,763,990
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

120 Desks for Hqtrs 30 Cabinets hqtrs/regions 80 Tables/hqtrs 250 Chairs/Borders-Regions 200 Desks/Borders-Regions	-Assorted furniture i.e. Office 28 desks, 151 chairs, 34 tables, 11 cabinets and 14 stools for border offices and Immigration Headquarters procured.	Item 312203 Furniture & Fixtures	Spent 180,020
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Reasons for Variation in performance

Total	180,020
GoU Development	180,020
External Financing	0
AIA	0

Arrears

Total For SubProgramme	8,139,828
GoU Development	8,139,828
External Financing	0
AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 25 General administration, planning, policy and support services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Office of the Director			
<i>Outputs Provided</i>			
Output: 01 Policy, monitoring and public relations.			
Law and policy reviewed(Legal review of cap 66, the national migration policy)	Review Cap 66 still ongoing at Senior Management level.-Draft Regulatory Impact Assessment report for the National Migration Policy report approved by NCIB, awaiting consideration by Senior Management.	Item	Spent
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	-1,000 Branded Umbrellas, 1,000 Branded Diaries, 1, 000 Branded Notebooks, 3 sets of the National and EAC flags with pole stands and 1 Press Conference Banner procured,	211103 Allowances (Inc. Casuals, Temporary)	308,801
BFP produced by december 2020		221001 Advertising and Public Relations	507,131
MPS produced. by april 2021		221002 Workshops and Seminars	72,735
4 Quarterly reports produced.		221006 Commissions and related charges	998,125
Data collected		221007 Books, Periodicals & Newspapers	10,000
Regulatory Impact Assessment done	-Design, Print and Branding of Kyambogo Passport Center done	221008 Computer supplies and Information Technology (IT)	514,720
Statistical Abstract produced by June 2021		221009 Welfare and Entertainment	169,996
Survey on lead times conducted by Q3	-Budget Framework Paper for FY 2021/22 aligned to NDP III and the programmatic approach produced and submitted to MoFPED and the Programme Secretariat.	221011 Printing, Stationery, Photocopying and Binding	865,049
Statistical strategic Plan produced by Q2		221012 Small Office Equipment	39,186
3 Project documents produced (HMIS, Construction, e-systems).		221016 IFMS Recurrent costs	65,000
4 Sector statistical reports produced		222001 Telecommunications	18,800
Water, rent and Electricity bills for DCIC headquarter, 53borders and 11regions paid.	-Ministerial Policy Statement prepared and submitted to Parliament for approval	222003 Information and communications technology (ICT)	49,904
Machines, equipment & furniture & 58 motor vehicles and 44 cycles fleet maintained	-Draft Statistical Abstract produced.	223003 Rent – (Produced Assets) to private entities	59,973
Stores strengthened to engrave, dispose and store assets.		223004 Guard and Security services	99,927
NCIB facilitated to supervise, govern and resolve on delegated functions(104 meetings, 4inland inspection travels, 5 Diaspora travels, 1000 applications handled)	-Q4 statistical report produced	223005 Electricity	388,860
200 copies Budget, 3 pairs Assert register, 20 copies procurement reports, 12 financial reports printed.	Sector Strategic Plan for Statistics developed and submitted to UBOS for review	223006 Water	93,750
1,278 Appraisal forms printed	-A retooling project was developed and submitted through the Integrated Bank of Projects to Ministry of Finance for approval.	224004 Cleaning and Sanitation	72,000
20 Travels for management monitoring-4, planning4, public relations4, estate monitoring4 and engraving 4conducted		224005 Uniforms, Beddings and Protective Gear	500,000
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings conducted		225001 Consultancy Services- Short term	205,022
DCIC offices cleaned.	-Project Concept for the border automation has been developed.	227001 Travel inland	116,683
Guards services at Namanve, ITA and	-Water, Rent and Electricity bills for Headquarters, Regional Offices and Border posts paid	227002 Travel abroad	382,973
	-Assorted ICT consumables (Anti-Viruses and licenses for 300 computers, 12 hard drives, 3 laptops, 5 printers, 2 computers) procured.	227004 Fuel, Lubricants and Oils	300,000
	-Computers maintained and accessories maintained.	228001 Maintenance - Civil	1,801,144
		228002 Maintenance - Vehicles	759,947
	-61 Vehicles and 44 motorcycles services, repaired and maintained.	228003 Maintenance – Machinery, Equipment & Furniture	919,596

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>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>-Generators and Air Conditioners serviced monthly -All newly acquired assets(385 assets) engraved. -Civil works for Mbale, Mbarara and Gulu regional passport offices completed; while civil works for Arua (including fencing and paving), Jinja office remodelling and fencing of Gulu regional offices ongoing -66 NCIB meetings to supervise, govern and resolve on delegated functions conducted where 1,532 applications for Certificate of Residence (CR) handled (756 CRs issued); and 2,236 applications for citizenship handled(of which 1,071 Citizenship certificates issued). -5 Inland inspection Travels to immigration service delivery units conducted and report produced -Training in guidelines, Workshop in National Migration Policy (Regulatory Impact Assessment) attended. 20 copies of the PPDA procurement plan printed and shared with staff. -4 Copies of the Final Accounts printed and submitted to Accountant General -120 copies of the Budget Framework Paper produced and shared between staff and submitted to MoFPED and the Programme Secretariat -15 copies of Asset Register produced and submitted to Parliament for budget approval. 10 Estate monitoring travels undertaken to Goli, Ntoroko, Bunagana, Gulu, Mbale, Jinja, Arua, Kikagati, Mirama. 5 Public Relations Branding and Publicity travels to Mbale, Gulu, Albertine and Western Region, 4 trips conducted by stores for engraving assets. Zoom meetings attended EAC, IGAD, ICAO meetings attended. All offices (Namanve, Headquarters) regularly cleaned and sanitizer provided. -Guard services to entitled officers, Immigration Training Academy and Namanve provided. -6 Talk shows attended, -2 news inserts placed to sensitize the Public on Immigration services</p>
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Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Funds for undertaking civil works for regional offices of Arua, Gulu, Mbarara and Mbale was through a reallocation of funds in the FY

	Total	9,319,321
	Wage Recurrent	0
	Non Wage Recurrent	9,319,321
	<i>AIA</i>	0

Output: 02 Internal Audit Improved

		Item	Spent
4 Audit reports produced(quarterly)	-Two audit reports produced;	211103 Allowances (Inc. Casuals, Temporary)	62,929
4 Government financial regulations audit reports produced.(legal financial management, payrolls, assets, stores)	(a) Audit report on Non Tax Revenue (b) Audit on the e-passport database	221007 Books, Periodicals & Newspapers	1,143
8 inspection reports produced for Regions and borders	-Audit of Financial Statements for FY2020/2021 on going	221009 Welfare and Entertainment	20,000
Capacity of audit staff built:		221011 Printing, Stationery, Photocopying and Binding	3,788
4 Procurement process audit reports produced.	-Consolidated half year internal audit report produced.	221012 Small Office Equipment	2,880
4 Special audit and consulting service conducted	-Verification report of various accountabilities for staff advances produced. -4 Quarterly audit reports prepared	222001 Telecommunications	325
	-Staff and Pension payroll verification done and audit reports produced	227001 Travel inland	45,737
		227002 Travel abroad	21,479
		227004 Fuel, Lubricants and Oils	60,000
	-Audit inspections undertaken in 3 border posts of Mpondwe, Busia and Elegu. Reports prepared and submitted to Management		
	-Special Audit Report on visa management at Entebbe International Airport produced.		
	- 2 Internal audit staff trained in Auditing at digital speed and Enhancing and protecting Organizational values and certificates attained.		
	-Additional 2 Staff attended online training via ZOOM with ICPAU and ACCA – Uganda and attained CPDs		
	-Verification Report of claims due to the following entities produced; ie MS Muehlbauer, GmbH; the verification report submitted for management		

Reasons for Variation in performance

	Total	218,281
	Wage Recurrent	0

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	218,281
		AIA	0

Output: 04 Support to Regional Immigration Offices

		Item	Spent
Regions and borders supervised and reports produced.	-A total of 3,564 facilities (24 Certificate of Residence, 749 Dependant Passes, 1,004 Work Permits, 740 Special Passes, 1,036 Students Passes and 11 ordinary tourist visas) were personalised and issued from four Regional Offices of Jinja, Mbarara, Mbale and Gulu.	211103 Allowances (Inc. Casuals, Temporary)	256,162
DSC & WASP meetings attended.		221002 Workshops and Seminars	28,554
Border Communities Sensitized.		221007 Books, Periodicals & Newspapers	4,948
Illegal immigrants investigated/arrest and deported.		221008 Computer supplies and Information Technology (IT)	57,151
e-passport applicants served at 10 regions.		221009 Welfare and Entertainment	169,985
e-immigration applicants served at 4 regions		221011 Printing, Stationery, Photocopying and Binding	28,996
Reports produced on Movement during election period.		221012 Small Office Equipment	12,128
Immigration Public relation and publicity activities during elections held.		222003 Information and communications technology (ICT)	22,300
		227001 Travel inland	54,980
		227004 Fuel, Lubricants and Oils	178,109

Reasons for Variation in performance

Total	813,314
Wage Recurrent	0
Non Wage Recurrent	813,314
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
4 Training committee meetings held.	Restructuring Report not produced (pending the rationalization of the entire government).	211101 General Staff Salaries	4,055,743
DCIC restructuring report produced.		211103 Allowances (Inc. Casuals, Temporary)	47,830
Staff General Meetings held and end of year party.		212102 Pension for General Civil Service	286,123
HIV/ Aids Counseling and testing workshop held by december 2020.		213001 Medical expenses (To employees)	191,450
Staff Uniform procured ;1076 berrets, 1076 pips, 1274 shirts, 1022 trousers, 254 skirts, 639 belts,736 sweaters, godgets, maternity wear		213002 Incapacity, death benefits and funeral expenses	135,349
Protective Gear Procured		213004 Gratuity Expenses	267,604
Gratuity: 17 former staff paid.		221003 Staff Training	467,398
Salary,: 588 staff paid salary by the 28th each month		221009 Welfare and Entertainment	29,281
Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month.		221011 Printing, Stationery, Photocopying and Binding	22,688
104 Staff health aerobics exercise conducted		221020 IPPS Recurrent Costs	50,000
120 Staff trained and 12 staff sponsored.	224005 Uniforms, Beddings and Protective Gear	713,526	
	225001 Consultancy Services- Short term	45,290	

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>90% performance Appraisals Conducted 100% Performance agreements concluded 30% Work IDs replaced Pensioner and Staff validated</p>	<p>-11 Officers (10 males, 1 Female) trained at Maga Maga Marine Pier to equip Immigration Officers with maritime skills</p> <p>-Trained 25 Immigration Staff in Refugee Law; aimed at strengthening staff knowledge and awareness on forced migration and legal frameworks and obligations of refugees and asylum seekers</p> <p>-26 Immigration Officers received training on data collection, processing and dissemination using the PISCES system , organized UBOS to improve quality of data collected. -Trained a batch of 77 officers (40 officers at Hqtrs; 37 officers Immigration Training Academy Nakasongola) on investigations, prosecutions and human rights of migrants -33 staff trained in Team Building at Garuga Resort Beach aimed at improving interpersonal skills and cohesiveness at the workplace. -7 staff members(5 Accountants, 2 PDU staff) trained on IFMS Data Management. -20 staff trained on e-passport systems upgrade for improved proficiency in managing the e-ppt system.</p> <p>-Performance Appraisal and reporting on Performance Agreements ongoing at 60% completion.</p>	<p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>148,370</p>
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Reasons for Variation in performance

The uniforms were yet to be delivered as at the time of reporting.

Total	6,460,653
Wage Recurrent	4,055,743
Non Wage Recurrent	2,404,910
AIA	0

Output: 20 Records Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Record keeping at the Regions and borders assessed. Records archived and retrieved.	-60,000 passport files Digitalized (JLOS support) -Preparation of files for mass digitization ongoing -500 files were Sorted and organized. -100 files retrieved for perusal and action -Monitoring and assessing records keeping at the regions and borders to be carried out in Mbarara, Mirama, Masaka and Mutukula	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 47,752 12,500 20,000 22,845 24,082

Reasons for Variation in performance

Total	127,179
Wage Recurrent	0
Non Wage Recurrent	127,179
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	16,938,747
Wage Recurrent	4,055,743
Non Wage Recurrent	12,883,004
AIA	0
GRAND TOTAL	99,953,730
Wage Recurrent	4,055,743
Non Wage Recurrent	87,758,159
GoU Development	8,139,828
External Financing	0
AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 11 Citizenship and Immigration Services			
<i>Recurrent Programmes</i>			
Subprogram: 02 Inspection and Legal Services			
<i>Outputs Provided</i>			
Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
600 immigration suspects apprehended and investigated. Legal advisory services provided to the Ministry and the Directorate within 14 working days	A total of 984 suspects investigated and of these, 700 regularized their stay, 170 are still pending investigations. Legal advisory given on 21 matters while 32 matters are pending Legal advisory provided 14 days 04 immigration suspects were arraigned in court and 04 convictions while 01 case is for trial. 81 Suspects (57 males, 23 women and 1 child) in custody provided meals and medical care. 116 illegal immigrants were removed from the country. 35 Appeals were processed, Appeals are processed with in 7 day Surveillance carried out in all regional offices of immigration Mbale, Hoima, Mbarara, Arua, Gulu, Jinja, Lira, Moroto, Fort Portal, Masaka, and Kampala Central Metropolitan Operational Manual/ Guidelines for all immigration facilities approved by the Board	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 273101 Medical expenses (To general Public)	Spent 90,902 48,350 10,563 13,588 82,636 36,520 14,644 6,683 39,218 3,555 15,498 83,127 88,954 47,618 23,131

Reasons for Variation in performance

The delay to present the Principles for the Amendments to Cap 66 and the Regulations to the Board is due to the fact that Board Meetings were halted due to the COVID-19 pandemic

The process of entails inspections and investigations in the field which were truncated due to COVID-19

Inspections and investigations were halted in June due to the COVID-19 Pandemic.

Total	604,988
Wage Recurrent	0
Non Wage Recurrent	604,988
AIA	0
Total For SubProgramme	604,988
Wage Recurrent	0
Non Wage Recurrent	604,988
AIA	0

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Citizens facilitated to travel in and out of the country.			
	-No mobile clinics have been organized hence no masses sensitized.	Item	Spent
	- All passport and Citizenship Staff members were tested for COVID-19 and those found to be positive were supported financially and psychosocially.	211103 Allowances (Inc. Casuals, Temporary)	595,690
		213001 Medical expenses (To employees)	73,413
		221002 Workshops and Seminars	497,893
		221007 Books, Periodicals & Newspapers	12,664,169
	- Disposable Masks are provided to each Staff member.	221008 Computer supplies and Information Technology (IT)	568,912
		221009 Welfare and Entertainment	256,782
	- More than 50 officers were fully vaccinated against COVID-19, and 30 Officers await second Jabs.	221011 Printing, Stationery, Photocopying and Binding	220,425
		221012 Small Office Equipment	16,800
		222001 Telecommunications	55,700
	- Procured Passport Application file number stickers, receiving slips, assorted stationery and consumables.	222002 Postage and Courier	105,497
		222003 Information and communications technology (ICT)	636,542
	- Procured tonners and cartridges.	223003 Rent – (Produced Assets) to private entities	207,959
	-Procured the following assorted ICT consumables - 17 I-Pads. 55 computers, 2 Cameras, 10 Printers, 8 Signature Pads, 2 Barcode Readers, 48 USB Hubs, 4 Logitech Webcam, 1 Wireless Mouse, 6 scanners, 2 Firewall, 6 USB Switch and 4 Servers.	223005 Electricity	18,926
		223006 Water	21,958
		227001 Travel inland	222,175
		227002 Travel abroad	927,612
	- Mbale Passport Regional Office reconstructed and commissioned for e-passport enrollment.	227003 Carriage, Haulage, Freight and transport hire	31,449
		227004 Fuel, Lubricants and Oils	135,296
	- Gulu Passport regional office is in the final stages.	228003 Maintenance – Machinery, Equipment & Furniture	4,800
	-Civil works and installations to commence at Arua and Jinja Regional Centres for e-passport enrollment.		
	- New Passport Delivery Centre opened at Kyambogo, Kampala to ease congestion at Immigration Headquarters		
	- 68,022 Passport applications were received of which (99.7%) applications were for Ordinary Passports, (0.2%) were applications for Diplomatic Passports and (0.1%) were Service Passport applications.		
	64,499 Passports were issued out, of which 64,291 (99.7%) were Ordinary Passports, 127 (0.2%) were Diplomatic Passports and 81 (0.1%) Service Passports.		

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

2,498 (3.9%) Passports were issued for applicants between ages of 0-17; 52,415 (81.3%) were for applicants between ages of 18-35; 8,471 (13.1%) Passports were issued to applicants between ages of 36-53 years; 1,014 (1.6%) Passports were issued to applicants between ages of 54-71; 100 (0.2%) Passports were issued to applicants between 72-89 years, and 1 (0.002%) Passport was issued to an applicant aged between 90-107 years.

- 30,000 Conventional Travel Documents (CTDs) and 1,000 Certificates of Identification (CIs) were procured.

Reasons for Variation in performance

-Delayed delivery of e-passport hardware and equipment by the service provider (Uganda Security Printing Company) from Germany due to the lockdowns due to CoVID 19 pandemic; consequently delaying completion of Gulu, Arua and Jinja for e-passport passport enrollment.

-The use of emergency travel documents were discontinued. Funds were availed through a virement to procure the larger quantities of conventional travel document(CTDs) and Certificate of Identity(CIS)..

- Adherence to Ministry of Health guidelines on COVID-19 barred mass gatherings.

-Disparity in numbers of passports issued was due COVID-19 lockdown restrictions that scaled down operations.

Total	17,261,995
Wage Recurrent	0
Non Wage Recurrent	17,261,995
<i>AIA</i>	0

Output: 09 Aliens Granted Citizenship

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- No mobile clinics have been organized hence no masses sensitized.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,078
	- Citizenship Laws reviewed and pending approval.	221002 Workshops and Seminars	20,545
		221009 Welfare and Entertainment	65,109
	-Digitalization of Citizenship Certificates is ongoing.	221011 Printing, Stationery, Photocopying and Binding	15,137
		227001 Travel inland	15,928
	- Uploaded Citizenship guidelines on the website.	227002 Travel abroad	139,497
	- 739 Citizenship applications were received of which 128 were Processed, 333 (45.1%) were granted and 1 (0.13%) was rejected.	227004 Fuel, Lubricants and Oils	17,060
	Of the total applicants (27.6%) were Female while (72.4%) were Male applicants.		
	Of the 270 Citizenship Certificates issued, 40 were issued to applicants between the age bracket 18-35, 135 were issued to those between ages of 36-53, 81 Certificates were issued to those between the age bracket of 54-71 while 14 for were issued to applicants between 72 and 89 years.		

Reasons for Variation in performance

- Adherence to Ministry of Health guidelines on COVID-19 would not permit holding mobile clinics.
- Amendment of Citizenship Laws are pending approval by Senior Management.

Total	297,353
Wage Recurrent	0
Non Wage Recurrent	297,353
AIA	0
Total For SubProgramme	17,559,349
Wage Recurrent	0
Non Wage Recurrent	17,559,349
AIA	0

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Facilitated entry, stay and exit of foreigners			
Conduct one regional immigration sensitization workshop with stakeholders	- Monthly physical and virtual meetings were conducted.	Item	Spent
Procure 1440 newspapers to disseminate information to staff	- Regional immigration sensitization meeting with stakeholders was conducted in Albertine Region.	211103 Allowances (Inc. Casuals, Temporary)	142,112
Conduct 3 cluster managers meeting to provide operational reports	- 20 weekly Departmental meetings were conducted.	221002 Workshops and Seminars	56,956
-Carry out 12 weekly departmental meetings for improved service delivery	- A workshop was conducted in Jinja for Regional and Cluster Managers.	221007 Books, Periodicals & Newspapers	7,658
Conduct supervision visits to 27 immigration border posts	- One (1) Regional Immigration Sensitization meeting/workshop held with stakeholders in Jinja and another one conducted in Albertine Region.	221008 Computer supplies and Information Technology (IT)	589,725
Maintain e-immigration systems at 10 border posts	- Oracle and MSCSE Certification ongoing for seven (7) staff.	221009 Welfare and Entertainment	109,565
Procure all 300 entry/exit stamps to facilitate accountability in service delivery	- Diploma training in Public Administration for eight (8) Officers is ongoing at Uganda Management Institute (UMI).	221011 Printing, Stationery, Photocopying and Binding	34,650
-3,750 work permits issued to promote investments and employment in the country	- Newspapers were procured and supply stopped towards the end of Q4	221012 Small Office Equipment	339,857
-2,000 dependants of work permit holders issued dependant passes	- 12 E-Immigration meetings and 01 E-Immigration retreat were carried out.	222001 Telecommunications	18,325
-3,250 foreign students facilitated to study in the country	- Monthly physical and virtual meetings conducted.	227001 Travel inland	31,874
-Certificate of Residence granted to at least 63 foreign nationals	- Maintenance of E-immigration system was done at 13 Missions virtually and at 04 Missions physically i.e. Pretoria, New Delhi, Berlin and Ankara.	227002 Travel abroad	82,658
	- E-immigration system is up and running at four (4) regions.	227004 Fuel, Lubricants and Oils	13,121
	- E-Immigration system backstop monitoring and evaluation was carried out.	228003 Maintenance – Machinery, Equipment & Furniture	102,733
	- Process of procurement of stamps was initiated, two (2) stamps for Sebagaro and two (2) stamps for Lwakhakha		
	- 54 Visitations and 20 Verifications carried out.		
	- 4,154 persons issued with Work permits of which 42.4% were between 18-35 years, 45.4% were for ages between 36-53, 11.7% were for ages between 54-71 and 0.4% were 72 years and above.		

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QUARTER 4: Outputs and Expenditure in Quarter

4.9 were Class A1 (Diplomatic work permits), 1.1% were Class A (Official), 2% were for Class A2, 0.3% were Class B, 13.2% were Class D, and 2.7% were Class E, 0.1% were Class F, 16.5% were Class G1 and 59.1% were Class G2 Work permits.

- 1,437 persons were issued with Dependant Passes (DPs) of which 39.5% were issued to those between 0-17 years; 30% were for ages between 18-35; 22.6% were for ages between 36-53, 6.4% were for ages between 54-71 while 1.4% were issued to those aged 72 years and above.

39.6% were DPs issued to children, 7.6% were those issued to other relatives while 52.8% were DPs issued to spouses of the principle of work permit holders.

- 2,185 persons granted with Student Passes (SPs), of which 32.7% were those aged between 0-17 years; 60.6% were those aged between 18-35 years, 6.5% were for those between 36-53years, while 0.2% were for those aged between 54-71 years.

34.6% of the Student Passes were for those aged 1 year, 0.05% were for those aged 3 months while 0.6% of those issued with Student Passes were aged 6 months.

- 157 persons were granted with Certificates of Residence (CRs), of which 14.6% were aged between 18-35 years, 59.2% were aged between 36-53 years, 24.8% were aged between 54-71 years and 1.3% were for those aged 72 years and above.

41.4% were CRs issued due to marriage, 3.8% were issued to former Ugandans and 54.8% were CRs issued due to Long stay.

- E-Immigration system was upgraded with capacity and additional AFIS records.

- AFIS License purchased.

- Integration of the E-Immigration system to the E-passport, NSSF, URSB, NIRA, and MoFA systems never took place although MOU drafted with NSSF pending Solicitor General's clearance while MoFA shared specifications pending API development.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

- 3.8 billion Ushs paid for contractual obligation of E-visa.

- Awaiting Contract to be signed to carry out change requests on the E-immigration system.

Reasons for Variation in performance

-MIA Administrative COVID-19 guidelines restricted the supply of newspapers towards the end of Quarter 4 in order to prevent spread of the virus

-There was under estimation of the number of newspapers needed.

-Integration of the E-Immigration system to the E-passport, NSSF, URSB, NIRA, and MoFA systems was not achieved due to non readiness on their part.

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- COVID-19 restrictions encumbered on movements hence the disparity in the number of immigration facilities issued.

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Total	1,529,233
Wage Recurrent	0
Non Wage Recurrent	1,529,233
A/A	0

Output: 05 Border Control.

Clear an estimated 500,000 travelers across all entry/exit points 250 undesired/Illegal Immigrants intercepted and returned to own country; Support and maintenance of e-immigration system provided

- 254,952 travelers were cleared from the main entry/exit points connected to PISCES system, of which 125,784 were departures while 129,168 were arrivals in the country.
 - Twenty-three (23) Snap checks were conducted at the Mirama Cluster, 7 at Ntoroko Cluster, 9 at Cyanika Cluster, 6 at Busia Cluster, and over the course of all these snap checks, 258 illegal immigrants were intercepted.
 Relatedly 90 patrols were carried out at the Elegu Cluster and 12 at Vurra Cluster. Additionally there is continuous deployment at the Busitema Weighbridge.
 - All the 17 Entry points with the E-Immigration system and machinery were maintained.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	102,231
221008 Computer supplies and Information Technology (IT)	1,947,701
221009 Welfare and Entertainment	136,128
221011 Printing, Stationery, Photocopying and Binding	75,000
222001 Telecommunications	22,000
223005 Electricity	53,200
223006 Water	28,320
224001 Medical Supplies	360,510
227001 Travel inland	136,905
227002 Travel abroad	7,201
227004 Fuel, Lubricants and Oils	22,337

Reasons for Variation in performance

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-Disparity in number of travelers due to COVID-19 pandemic travel restrictions.

Total	2,891,533
Wage Recurrent	0
Non Wage Recurrent	2,891,533

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 10 Support to Clusters			
53 border operations coordinated	- Monthly physical and virtual meetings were conducted.	Item	Spent
2 interstate meetings conducted		211103 Allowances (Inc. Casuals, Temporary)	45,149
25 Border security meetings attended	- On average every border carried out DSC meetings as well as WASP meetings.	221011 Printing, Stationery, Photocopying and Binding	14,194
		221012 Small Office Equipment	19,499
		222003 Information and communications technology (ICT)	50,319
		227002 Travel abroad	59,795
		227004 Fuel, Lubricants and Oils	33,750
			Total
			222,706
			Wage Recurrent
			0
			Non Wage Recurrent
			222,706
			AIA
			0
			Total For SubProgramme
			4,643,473
			Wage Recurrent
			0
			Non Wage Recurrent
			4,643,473
			AIA
			0

Reasons for Variation in performance

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Development Projects

Project: 1671 Retooling the National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Acres of land procured for construction of Busanza border post	-Two (2) acres of Land were procured at Bugango and the land title secured with DCIC.	311101 Land	80,818
2 acres of land procured for construction of Bugango Border Post	- Busanza land was not procured.		

Reasons for Variation in performance

-Busanza land was not purchased because the Government Valuer observed that the land value was estimated at UGX 340 million which was higher than the amount that had been budgeted.

Total	80,818
GoU Development	80,818
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 Washrooms (latrines) constructed at Ngomoromo, Madi Opei and Awenolwiyo border posts.	- Three (3) Washrooms (latrines) were constructed at Ngomoromo, Madi Opei and Awenolwiyo.	312101 Non-Residential Buildings	67,825

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	67,825
		GoU Development	67,825
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 motor vehicle procured for improved border patrol.	- Vehicle No UG 0393G procured. Motor Vehicle to strengthen border control and patrol.	Item 312201 Transport Equipment	Spent 234,874
Reasons for Variation in performance			
		Total	234,874
		GoU Development	234,874
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
(a) AFIS for 10 million records procured	- AFIS upgrade procured.	Item 312202 Machinery and Equipment	Spent 3,895,904
(b) Servers procured for increased memory capacity of the e-immigration system	- Additional servers for increased memory capacity for the e-immigration system procured. - 3.8 billion Ushs paid out in Q3 for contractual obligation of E-visa. - Awaiting Contract to be signed to carry out change requests on the E-immigration system. - Integration of the E-Immigration system to the E-passport, NSSF, URSB, NIRA and MoFA systems not done although the MOU with NSSF was drafted pending clearance from the Solicitor General and MoFA shared specifications pending API development.		
Reasons for Variation in performance			
- Integration of the E-Immigration system to the E-Passport, NSSF, URSB, NIRA and MoFA systems was not done partly due to insufficient funds and also due to pending clearance of Memorandum of understanding.			
		Total	3,895,904
		GoU Development	3,895,904
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted Office furniture for regional offices, border posts and immigration headquarters procured.	-Assorted furniture i.e. Office 28 desks, 151 chairs, 34 tables, 11 cabinets and 14 tools procured for border offices and Immigration Headquarters procured.	Item 312203 Furniture & Fixtures	Spent 120,243
			Total
			120,243
			GoU Development
			120,243
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			4,399,666
			GoU Development
			4,399,666
			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
Review Cap 66 still ongoing at Senior Management level.-Draft Regulatory Impact Assessment report for the National Migration Policy report approved by NCIB, awaiting consideration by Senior Management.	211103 Allowances (Inc. Casuals, Temporary)	37,322
1000 Branded Umbrellas, 1000 Branded Diaries, 1000 Branded Notebooks, 3 sets of the National and EAC flags with pole stands and 1 Press Conference Banner procured,	221001 Advertising and Public Relations	294,211
Design, Print and Branding of Kyambogo Passport Center done	221002 Workshops and Seminars	72,735
	221006 Commissions and related charges	393,837
Data collection and analysis for the Statistical abstract conducted,-Q4 statistical report produced	221007 Books, Periodicals & Newspapers	5,000
	221008 Computer supplies and Information Technology (IT)	172,290
Water, Rent and Electricity bills for Headquarters, Regional Offices and Border posts paid	221009 Welfare and Entertainment	42,496
58 Vehicles and 44 motorcycles services, repaired and maintained. Generators and Air Conditioners serviced monthly	221011 Printing, Stationery, Photocopying and Binding	85,532
-All newly Assets engraved.	221012 Small Office Equipment	20,040
	221016 IFMS Recurrent costs	16,480
-Civil works and maintenance of Mbale, Gulu, Arua and Jinja ongoing,	222001 Telecommunications	14,100
	222003 Information and communications technology (ICT)	49,904
	223004 Guard and Security services	25,470
	223005 Electricity	100,823
	223006 Water	41,945
	224004 Cleaning and Sanitation	18,000
	224005 Uniforms, Beddings and Protective Gear	500,000
	225001 Consultancy Services- Short term	179,382

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

11 NCIB meetings to supervise, govern and resolve on delegated functions conducted where 1,129 Applications handled (515 for citizenship, 614 Citizenship)	227002 Travel abroad	286,519
I Inland Travel to the Albertine Region conducted.-Training in guidelines, Workshop in National Migration Policy (RIA) attended.	227004 Fuel, Lubricants and Oils	39,667
	228001 Maintenance - Civil	1,107,683
	228002 Maintenance - Vehicles	316,822
	228003 Maintenance – Machinery, Equipment & Furniture	753,838
10 Estate monitoring travels undertaken to Goli, Ntoroko, Bunagana, Gulu, Mbale, Jinja, Arua, Kikagati, Mirama.		
5 Public Relations Branding and Publicity travels to Mbale, Gulu, Albertine and Western Region		
Zoom meetings attended EAC, IGAD, ICAO meetings attended. All offices(Namave, Headquarters) regularly cleaned and sanitizer provided. Guard services to entitled officers, Immigration Training Academy and Namave provided. -6 Talk shows attended, -2 news inserts placed to sensitize the Public on Immigration services		

Reasons for Variation in performance

Funds for undertaking civil works for regional offices of Arua, Gulu, Mbarara and Mbale was through a reallocation of funds in the FY

Total	4,574,093
Wage Recurrent	0
Non Wage Recurrent	4,574,093
AIA	0

Output: 02 Internal Audit Improved

	Item	Spent
Audit of Financial Statements for FY2020/2021 on going	211103 Allowances (Inc. Casuals, Temporary)	16,020
Staff and Pension payroll verification done and reports produced-Audit inspections undertaken in 3 border posts of Mpondwe, Busia and Elegu. Reports prepared and submitted to Management-Report on a Special Audit on visa management undertaken at Entebbe International Airport produced.	221007 Books, Periodicals & Newspapers	756
Internal audit staff trained in Auditing at digital speed and Enhancing and protecting Organizational value and certificates attained.	221009 Welfare and Entertainment	7,500
	221011 Printing, Stationery, Photocopying and Binding	3,550
	221012 Small Office Equipment	2,080
	222001 Telecommunications	25
	227001 Travel inland	11,122
	227002 Travel abroad	21,479
	227004 Fuel, Lubricants and Oils	15,000

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	77,531
Wage Recurrent	0
Non Wage Recurrent	77,531
<i>AIA</i>	0

Output: 04 Support to Regional Immigration Offices

	Item	Spent
Regions and borders supervised and reports produced	211103 Allowances (Inc. Casuals, Temporary)	64,217
DSC & WASP meetings attended,-Border Communities Sensitized.	221002 Workshops and Seminars	28,554
e-passport applicants served at 2 regions,-	221007 Books, Periodicals & Newspapers	1,431
e-immigration applicants served at 4 regions,-1 Immigration Public Relation and publicity activity during elections held	221008 Computer supplies and Information Technology (IT)	28,151
	221009 Welfare and Entertainment	42,985
	221011 Printing, Stationery, Photocopying and Binding	21,796
	221012 Small Office Equipment	9,280
	222003 Information and communications technology (ICT)	22,300
	227001 Travel inland	13,676
	227004 Fuel, Lubricants and Oils	39,494

Reasons for Variation in performance

Total	271,884
Wage Recurrent	0
Non Wage Recurrent	271,884
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	1200 white shirts, 900 forest green skirts, 900 forest green trousers and 600 black shoes Procured	211101 General Staff Salaries	1,037,083
	Gratuity: 4 former staff paid. Salary,; 588 staff paid salary by the 28th each month	211103 Allowances (Inc. Casuals, Temporary)	12,150
	Pension Payroll verification done on time: 60 former staff paid pension by the 28th each month.	212102 Pension for General Civil Service	127,112
	26 Staff health aerobic exercises conducted.	213001 Medical expenses (To employees)	86,390
	-Trainings done on investigations, prosecution and human rights of migrants done for officers at HQ and regions	213002 Incapacity, death benefits and funeral expenses	66,429
	-Training in Maritime for 11 officers completed.	213004 Gratuity Expenses	65,767
	Team building exercise done for 33 officers	221003 Staff Training	233,649
	90% Performance Appraisal and 100% Performance Agreements -ongoing	221009 Welfare and Entertainment	7,431
		221011 Printing, Stationery, Photocopying and Binding	22,688
		221020 IPPS Recurrent Costs	12,500
		224005 Uniforms, Beddings and Protective Gear	386,053
		225001 Consultancy Services- Short term	633
		227003 Carriage, Haulage, Freight and transport hire	131,221

Reasons for Variation in performance

The uniforms were yet to be delivered as at the time of reporting.

Total	2,189,106
Wage Recurrent	1,037,083
Non Wage Recurrent	1,152,023
AIA	0

Output: 20 Records Management Services

500 files were Sorted and organized.	Item	Spent
100 files retrieved for perusal and action	211103 Allowances (Inc. Casuals, Temporary)	12,146
60,000 passport files Digitalized	221009 Welfare and Entertainment	5,000
Preparation of files for mass digitization ongoing	221011 Printing, Stationery, Photocopying and Binding	10,618
Monitoring and assessing records keeping at the regions and borders to be carried out in Mbarara, Mirama, Masaka and Mutukula	227001 Travel inland	6,015

Reasons for Variation in performance

Total	33,779
Wage Recurrent	0
Non Wage Recurrent	33,779

Vote:120

 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For SubProgramme	7,146,394
		Wage Recurrent	1,037,083
		Non Wage Recurrent	6,109,311
		<i>AIA</i>	0
		GRAND TOTAL	34,353,869
		Wage Recurrent	1,037,083
		Non Wage Recurrent	28,917,120
		GoU Development	4,399,666
		External Financing	0
		<i>AIA</i>	0