

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.244	1.311	0.979	25.0%	18.7%	74.6%
Non Wage	85.968	4.920	3.621	5.7%	4.2%	73.6%
Devt. GoU	9.227	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	100.439	6.231	4.600	6.2%	4.6%	73.8%
Total GoU+Ext Fin (MTEF)	100.439	6.231	4.600	6.2%	4.6%	73.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	100.439	6.231	4.600	6.2%	4.6%	73.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.439	6.231	4.600	6.2%	4.6%	73.8%
Total Vote Budget Excluding Arrears	100.439	6.231	4.600	6.2%	4.6%	73.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	100.44	6.23	4.60	6.2%	4.6%	73.8%
Sub-SubProgramme: 11 Citizenship and Immigration Services	84.20	3.40	2.71	4.0%	3.2%	79.6%
Sub-SubProgramme: 25 General administration, planning, policy and support services	16.24	2.83	1.89	17.4%	11.6%	66.8%
Total for Vote	100.44	6.23	4.60	6.2%	4.6%	73.8%

Matters to note in budget execution

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The implementation of the budget in the first quarter still continued with the experiences of the CoVID 19 pandemic which surged at the beginning of the Financial Year and caused caused restrictions in some of the Directorate operations e.g. staff working at under 30%. Activities such as issuance of passports and routine inspections and surveillance to track illegal immigrants were greatly curtailed. In an effort to mitigate the impacts of the pandemic, the Ministry of Finance considered a supplementary request of UGX 0.86bn to procure medical equipment, sanitizers, face masks and for enhancing border patrol.

The Directorate also experienced delays in verification of gratuity beneficiaries by the Ministry of Public Service. Consequently, funds released for gratuity remained unspent during the quarter.

As per the Annual Cash Flow Plan, DCIC was supposed to receive UGX 35.966bn (UGX 1.311bn for Wage, UGX 33.661bn Non-Wage and UGX 0.994bn Development) in the first quarter of the FY. However, funds amounting to UGX 4.816bn only was received comprised of Wage-UGX 1.311bn, N/Wage UGX 3.350bn, Pension- UGX 0.079bn, Gratuity-0.076bn. This constituted only 13.4% of the cash requirement. As a result, a number of activities had to be deferred to the second quarter. e.g. procurement of passports, deportation of illegal immigrants, e-system maintenance and support for missions abroad etc. Other activities that were affected include staff training, I.T expenses, payment for utilities, rent, procurement of staff uniforms, telecommunication among others.

Given the urgency of implementation of some of the activities, the Ministry of Finance considered additional cash limit for travel abroad to support deportation of illegal immigrants and for system technical support to missions

Budget Performance;

a) Expenditure on Wage: UGX 0.332bn in wages remained unspent at end of the quarter 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 1.299bn remained unspent under the Non-wage budget due to pending supply of the PPEs, travel abroad for deportations and systems maintenance at missions abroad. The funding for these activities was received late in the first quarter through a request for additional cash limit, hence the delayed implementation within the quarter.

e) Non Tax Revenue (NTR): In spite of the CoVID 19 pandemic and the restrictions imposed at the beginning of the FY, as at end of September 2021, UGX 58.1bn was collected in NTR. The month of July experienced the lowest collections of UGX 11.2bn due to the CoVID-19 lockdown imposed in the country.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 11 Citizenship and Immigration Services	
0.082 Bn Shs	<i>Department/Project :02 Inspection and Legal Services</i>
Reason: The unspent balance is majorly on travel abroad, which funding came later in the first quarter. This was through additional Q1 cash limit. Therefore, deportations of illegal immigrants is being undertaken in the second quarter. Other balances are due to pending invoices on supply of stationery to the department and meals to detainees.	
Items	
59,278,976.000 UShs	227002 Travel abroad
Reason: Funds for travel abroad came later in the quarter through additional cash, thus delaying deportations of illegal immigrants which is being carried out in Q2.	
12,500,000.000 UShs	221010 Special Meals and Drinks
Reason: Pending invoices from suppliers of meals to detainees	
6,815,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments to be made in Q2	

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2,989,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payment to be completed in Q2.	
0.321 Bn Shs	<i>Department/Project :03 Citizenship and Passport Control</i>
Reason: Equally, the major unspent balances is on travel abroad, where the funds were received later in the quarter through additional Q1 cash limit. The officials are scheduled to carry out supervision visits to missions abroad on the e-immigration systems in Q2.	
<i>Items</i>	
200,000,000.000 UShs	227002 Travel abroad
Reason: Missions abroad supervision visits and systems maintenance is being done in Q2 since funds for travel abroad was received later in the quarter in additional cash limit.	
62,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment to be effected in Q2.	
41,750,000.000 UShs	221010 Special Meals and Drinks
Reason: Pending payment of supplier of meals to staff	
17,033,987.000 UShs	222002 Postage and Courier
Reason: Pending receipt of invoices for dispatch of batches of passports to missions abroad and regional offices.	
0.216 Bn Shs	<i>Department/Project :04 Immigration Control</i>
Reason: The major unspent balances are on travel abroad and special meals which were received later in the quarter via additional cash limit and supplementary request respectively. These activities are being implemented in the second quarter of the FY and all funds is expected to be absorbed.	
<i>Items</i>	
109,499,999.000 UShs	221010 Special Meals and Drinks
Reason: Payment to be made in the second quarter	
57,710,576.000 UShs	227002 Travel abroad
Reason: Pending foreign travel on e-immigration system maintenance. Funds received late in the quarter	
46,212,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending payment; which will be made in Q2.	
3,000,000.000 UShs	222001 Telecommunications
Reason: Payment to be undertaken in the second quarter	
Sub-SubProgramme 25 General administration, planning, policy and support services	
0.581 Bn Shs	<i>Department/Project :01 Office of the Director</i>
Reason: Funds on travel abroad were received later in the quarter. These activities are being undertaken in Q2. Other unspent balances are due to delayed verification of gratuity beneficiaries and pending post repair verification of vehicles by Ministry of Works	
<i>Items</i>	
326,739,300.000 UShs	224001 Medical Supplies

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	Reason: Payment pending supply of personal protective wears and other medical supplies for fighting CoVID-19 pandemic.
85,319,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment pending receipt of verification report from Ministry of Works
76,172,958.000 UShs	213004 Gratuity Expenses
	Reason: Delayed verification of gratuity beneficiaries by MoPs
69,192,404.000 UShs	227002 Travel abroad
	Reason: Travel abroad funds were received later in the quarter. Monitoring supervision at Missions abroad being carried out in the second quarter.
9,100,000.000 UShs	222001 Telecommunications
	Reason: Payment to be effected in Q2.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 11 Citizenship and Immigration Services			
Responsible Officer: Director, National Citizenship and Immigration Control			
Sub-SubProgramme Outcome: Enhanced access to Citizenship and Immigration services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average time taken to issue passports(Days)	Number	4	7
Level of compliance to immigration laws	Good/Fair/Poor	Good	Fair
proportion of investor work permits issued out of applications received	Percentage	97%	95%
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Director, National Citizenship and Immigration Control			
Sub-SubProgramme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Compliance of DCIC planning and Budgeting instruments to NDPII	Percentage	75%	60.3%
Level of compliance of the DCIC to Gender and Equity budgeting.	Percentage	70%	68.1%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 11 Citizenship and Immigration Services
Department : 02 Inspection and Legal Services

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Budget OutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of cases won against those registered against suspected illegal immigrants	Number	97	90
Number of illegal immigrants removed	Number	480	179
Department : 03 Citizenship and Passport Control			
Budget OutPut : 01 Citizens facilitated to travel in and out of the country.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of passports issued out of applications received	Percentage	98%	97.4%
Department : 04 Immigration Control			
Budget OutPut : 02 Facilitated entry, stay and exit of foreigners			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of days taken to issue a Work Permit	Number	7	7
Budget OutPut : 05 Border Control.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of immigration service delivery points which meet set standards	Percentage	65%	45%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.7

Performance highlights for the Quarter

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In spite of the restrictions during the first quarter, the Directorate registered the following achievements aligned to the strategic objectives:

1. To effectively and efficiently manage migration flows

- a) Received a total of 49,431 applications for passports, out of which 48,136 passports were issued (representing 97.4% performance)
- b) 744 citizenship applications were received of which 699 applications were processed; a total of 222 citizenship cases were granted (29.8%), 4 applications were rejected (0.9%) and the rest undergoing verification and approval process
- c) A total of 5,869 persons were issued work permits of which 59% were for group employees and 16% are for employment in the NGO fraternity.
- d) 1,454 dependants of work permit holders issued dependant passes; this comprised of 40% children, 52% spouses of permit holders and the rest for other relatives.
- e) A total of 1,890 persons were granted students passes in order to study in the country. 93% of the passes issued for a period of 1 year and the rest with validity of 6 months and 3 months.
- f) Residence Permits for 131 persons were granted; of this 67% of the beneficiaries were for granted for long stay.
- f) 369,130 travellers were cleared across the gazetted border posts of which 195,071 were arrivals and 174,059 were departures.

2. To enhance compliance to citizenship and immigration control laws, policies and regulations

- a) Investigated 940 suspected illegal immigrants, out of which 374 illegal immigrants regularized their stay in the country.
- b) A total of 179 illegal immigrants were removed from the country on organized departure and deportations.
- c) 6 immigration suspects were arraigned before court out of which 5 successful convictions were secured.
- d) The Uganda Citizenship and Immigration Control(Establishment of Custody Centers) Regulations was gazetted; while the Uganda Citizenship and Immigration Control(Designation of Entry/Exit Points) Regulations was also gazetted.
- e) 54 Immigration suspects(51 males and 3 females) were managed in holding facilities in accordance with Article 23 4(b) and Section 60 (3) of the Uganda Citizenship and Immigration Control(Cap 66).

3. To create an enabling environment for provision of citizenship and immigration services.

- a) Contract awarded for renovation of Lia border post, and works nearly complete; Site visits have been concluded for renovation of Malaba, Afogi, Amudat, Kikagati, Mirama Hills
- b) Refurbishing of Gulu Regional Immigration Office was complete and commenced enrollment for e-passports.
- c) Proposal on rationalization/mergers of institutions under the Ministry produced and forwarded to the Ministry of Public Service for further action.
- d) Submission made to the Public Service Commission for recruitment of 4 Assistant Commissioners, 6 Principal Immigration Officers, 24 Senior Immigration Officers and 56 Immigration Officers.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 11 Citizenship and Immigration Services	84.20	3.40	2.71	4.0%	3.2%	79.6%
<i>Class: Outputs Provided</i>	74.97	3.40	2.71	4.5%	3.6%	79.6%
121101 Citizens facilitated to travel in and out of the country.	58.82	1.56	1.18	2.6%	2.0%	75.8%
121102 Facilitated entry, stay and exit of foreigners	5.40	0.31	0.27	5.8%	5.0%	85.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	2.77	0.45	0.37	16.2%	13.2%	81.6%
121105 Border Control.	5.70	0.91	0.74	16.0%	13.0%	81.1%
121109 Aliens Granted Citizenship	1.78	0.11	0.10	6.0%	5.6%	93.5%
121110 Support to Clusters	0.50	0.06	0.05	12.5%	10.5%	84.2%
Class: Capital Purchases	9.23	0.00	0.00	0.0%	0.0%	0.0%
121171 Acquisition of Land by Government	0.50	0.00	0.00	0.0%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	3.76	0.00	0.00	0.0%	0.0%	0.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.15	0.00	0.00	0.0%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	3.60	0.00	0.00	0.0%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.22	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 25 General administration, planning, policy and support services	16.24	2.83	1.89	17.4%	11.6%	66.8%
Class: Outputs Provided	16.24	2.83	1.89	17.4%	11.6%	66.8%
122501 Policy, monitoring and public relations.	7.68	1.14	0.63	14.8%	8.2%	55.2%
122502 Internal Audit Improved	0.19	0.02	0.02	12.7%	12.1%	95.0%
122504 Support to Regional Immigration Offices	0.78	0.10	0.09	12.8%	12.0%	93.8%
122519 Human Resource Management Services	7.44	1.55	1.13	20.8%	15.2%	73.1%
122520 Records Management Services	0.14	0.02	0.01	11.9%	9.2%	77.4%
Total for Vote	100.44	6.23	4.60	6.2%	4.6%	73.8%

Table V3.2: 2021/22 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	91.21	6.23	4.60	6.8%	5.0%	73.8%
211101 General Staff Salaries	5.24	1.31	0.98	25.0%	18.7%	74.6%
211103 Allowances (Inc. Casuals, Temporary)	7.03	1.18	1.12	16.8%	16.0%	95.3%
212102 Pension for General Civil Service	0.32	0.08	0.08	25.0%	24.8%	99.1%
213001 Medical expenses (To employees)	0.35	0.06	0.06	17.5%	17.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.02	0.02	17.5%	12.1%	69.4%
213004 Gratuity Expenses	0.30	0.08	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.52	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	1.64	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.87	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.14	0.14	0.14	12.2%	12.2%	99.5%
221007 Books, Periodicals & Newspapers	42.14	0.01	0.01	0.0%	0.0%	63.1%

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221008 Computer supplies and Information Technology (IT)	5.72	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	3.53	0.45	0.42	12.6%	12.0%	94.8%
221010 Special Meals and Drinks	0.92	0.27	0.10	28.8%	11.1%	38.4%
221011 Printing, Stationery, Photocopying and Binding	1.60	0.15	0.03	9.2%	1.6%	17.3%
221012 Small Office Equipment	1.06	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.35	0.03	0.02	9.8%	6.3%	64.5%
222002 Postage and Courier	0.40	0.03	0.01	7.5%	3.2%	43.2%
222003 Information and communications technology (ICT)	3.00	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.06	0.03	0.02	2.4%	2.3%	96.5%
223004 Guard and Security services	0.20	0.05	0.04	25.0%	21.5%	85.9%
223005 Electricity	0.53	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.21	0.00	0.00	0.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	1.30	0.43	0.10	33.0%	7.8%	23.8%
224004 Cleaning and Sanitation	0.10	0.03	0.03	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.72	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.24	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.22	0.55	0.55	24.9%	24.6%	98.9%
227002 Travel abroad	2.63	0.55	0.16	20.9%	6.2%	29.8%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.76	0.61	0.61	22.2%	22.2%	99.9%
228001 Maintenance - Civil	1.22	0.03	0.02	2.0%	1.8%	86.4%
228002 Maintenance - Vehicles	0.64	0.12	0.03	18.7%	5.4%	28.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.04	0.01	0.01	15.9%	15.9%	100.0%
Class: Capital Purchases	9.23	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.50	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.76	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.15	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	3.60	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.22	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	100.44	6.23	4.60	6.2%	4.6%	73.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1211 Citizenship and Immigration Services	84.20	3.40	2.71	4.0%	3.2%	79.6%

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<i>Departments</i>						
02 Inspection and Legal Services	2.77	0.45	0.37	16.2%	13.2%	81.6%
03 Citizenship and Passport Control	60.60	1.66	1.28	2.7%	2.1%	76.9%
04 Immigration Control	11.60	1.29	1.06	11.1%	9.2%	82.4%
<i>Development Projects</i>						
1671 Retooling the National Citizenship and Immigration Control	9.23	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 1225 General administration, planning, policy and support services	16.24	2.83	1.89	17.4%	11.6%	66.8%
<i>Departments</i>						
01 Office of the Director	16.24	2.83	1.89	17.4%	11.6%	66.8%
Total for Vote	100.44	6.23	4.60	6.2%	4.6%	73.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 02 Inspection and Legal Services

Outputs Provided

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

		Item	Spent
Surveillance Report produced	- 940 suspected illegal immigrants were investigated, and;	211103 Allowances (Inc. Casuals, Temporary)	98,925
3,200 immigration suspects apprehended	-374 illegal immigrants regularized their stay;	221007 Books, Periodicals & Newspapers	3,011
100% of suspected illegal immigration successfully prosecuted	-while 179 illegal immigrants were removed from the country.	221009 Welfare and Entertainment	45,000
480 irregular immigrants removed/deported	-The remaining 387 immigrants are awaiting decision in regard to their fate.	222001 Telecommunications	5,960
Legal Advisory provided	- Legal advisory given on 26 matters while 05 matters are still pending.	227001 Travel inland	40,622
Appeals processed	- All Six (6) Immigration suspects were arraigned before court which resulted in five (5) successful convictions and one acquittal.	227002 Travel abroad	60,721
50 staff trained	- Enforcement and Compliance reports produced and submitted.	227004 Fuel, Lubricants and Oils	104,986
Immigration operational guidelines developed	- Support to the National Citizenship and Immigration Control Board rendered.	273101 Medical expenses (To general Public)	7,000
Custody Centers managed	- The Uganda Citizenship and Immigration Control (Establishment of Custody Centers) Regulations 2021 was gazetted.		
Immigration Laws amended	- The Uganda Citizenship and Immigration Control (Designation of Entry and Exit points) Regulations was also gazetted.		
	- Staff consultation on the National Migration Policy concluded and a revised draft National Migration Policy in place.		
	- Staff consulted on the Principles to amend the Uganda Citizenship and Immigration Control Act Cap 66 (views incorporated in the proposed amendments).		
	- Concluded consultations on the Uganda Citizenship & Immigration Control Amendment Regulations 2021.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- A draft Borders manual developed, pending further consultations meeting with Staff and other stakeholders.
- Passport Amendment Regulations 2021 developed pending consultation with Staff.
- 54 Immigration suspects (51 males and 3 females) held and managed in custody in accordance with the Ugandan Constitution (Article 23 (4) (b) and Section 60 (3) of Cap 66.

Reasons for Variation in performance

-There were limited inspections and verification of appeals carried out largely due to COVID-19 restrictions.
The process of developing immigration operational guidelines is not yet entirely complete as it requires further consultations

Total	366,225
Wage Recurrent	0
Non Wage Recurrent	366,225
Arrears	0
AIA	0
Total For Department	366,225
Wage Recurrent	0
Non Wage Recurrent	366,225
Arrears	0
AIA	0

Departments

Department: 03 Citizenship and Passport Control

Outputs Provided

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

		Item	Spent
200,000 e-passport booklets procured.	- 97.4% of eligible passport applicants issued passports (received 49,431 applications for passports and issued 48,136 citizens passports)	211103 Allowances (Inc. Casuals, Temporary)	658,338
100% of eligible applicants issued passports		213001 Medical expenses (To employees)	44,688
4000 Certificate of Identity issued		221009 Welfare and Entertainment	181,215
5 regional e-passport enrolment centres inspected	-Six (6) Immigration Foreign Service Officers facilitated to deliver citizenship and immigration services abroad (and mission reports provided)	221010 Special Meals and Drinks	12,250
7 Immigration Foreign Service Officers facilitated		221011 Printing, Stationery, Photocopying and Binding	4,000
2 team building activities held		222001 Telecommunications	15,960
6 staff trainings conducted		222002 Postage and Courier	12,966
2 e-passport workshops conducted	-49,431 passport applications were received of which 99.3% were Ordinary Passport applicants, 0.4% were applicants for Diplomatic, while 0.3% were applicants for Official Passports.	227001 Travel inland	99,701
1 ICAO PKD Conference attended	-of the 48,136 citizens issued Passports, 45,795 (99.3%) were issued Ordinary, 166 (0.4%) Diplomatic, while 175 (0.4%) were Service/Official Passports.	227004 Fuel, Lubricants and Oils	150,000
7 missions abroad inspected			
4 regional sensitization clinics conducted			
E-passport ICT consumables procured			
Utilities (rent, telecommunications, electricity) for Foreign service officers paid			
	- 2,448 (5%) Passports were issued to		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

applicants between 0-17years, 35,089 (76.1%) were issued to applicants between 18-35years, 7,448 (16.2%) were for applicants between 36-53years, 1,055 (2.3%) were for applicants between 54-71years, 83 (0.2%) were issued to applicants aged between 72-89, while 2 (0.04%) Passports were issued to applicants 90+ years old.

- Three (3) regional e-passport enrolment centers (Mbale, Mbarara, and Gulu) inspected and maintained. Gulu Regional immigration office embarked on enrollment of citizens for passports (a total of 5,322 citizens were issued passports at the decentralized offices).
- Reopened Passport issuance from 30% to 75%.

- Due to insufficient funding in the first quarter of the FY, the following activities could not be implemented:

1. Two scheduled Staff Training on the e-passport system.
2. Two scheduled inspections of missions abroad on the operations of the e-immigration system
3. A scheduled ICAO PKD Conference
4. Staff Team building exercise
5. Regional sensitization clinics
6. procurement of e-Passport ICT consumables
7. Procurement of blank e-Passport booklets
8. Enrollment kits for mobile e-passport enrollment.

- Utilities i.e. rent, telecommunications, electricity paid(facilitate immigration foreign service attaches')

- Masks and sanitizers procured and provided to all offices and work stations.

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- There was no release of funds for implementation of activities such as the procurement of blank e-Passport booklets, inspections of missions abroad, this has been re-scheduled for subsequent quarters.
 -The percentage of applicants issued with passports is within range and the small variation is due to verification of citizenship and other queries that is being addressed.

	Total	1,179,117
	Wage Recurrent	0
	Non Wage Recurrent	1,179,117
	Arrears	0
	AIA	0

Budget Output: 09 Aliens Granted Citizenship

		Item	Spent
200 aliens naturalised	- 104 previously natural-born Ugandans granted dual Citizenship.	211103 Allowances (Inc. Casuals, Temporary)	35,328
300 former Ugandans granted dual citizenship			
100 aliens granted citizenship by registration	- 92 foreigners granted Citizenship by Registration.	221009 Welfare and Entertainment	23,500
1600 refugees issued CTDs		227001 Travel inland	10,927
100 citizenship renunciations processed	- Five (5) refugees issued Conventional Travel Documents (CTDs).	227004 Fuel, Lubricants and Oils	29,400
500 citizenship verifications conducted			
200 applicants naturalised			
100% of citizenship digitization cases handled.	- 744 Citizenship applications were received of which 699 were processed, of which 222 were granted (29.8%), 4 (0.9%) were rejected, while 183 (24.6%) are still undergoing the approval process. Of the Citizenship applicants, 24.8% were female while 75.2% were male applicants.		
Survey on ending statelessness in Uganda conducted	- Out of the 153 Citizenship Certificates issued, 26 were issued to those aged between 18-35years, 82 were issued to those aged between 36-53, and 39 were issued to those aged between 54-71, 5 those between 72-89years, while 1 was issued to an applicant aged between 90+ years.		
	- 21 Citizenship renunciations processed.		
	- 125 Citizenship verifications conducted.		
	- Eleven (11) applicants naturalized.		
	- 91.6% of Citizenship cases handled were digitalized.		
	- Survey on ending statelessness in Uganda done in Kasese ,Kween and Kiryandongo districts and a report provided.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

- The target for issuance of Conventional Travel Documents(CTDs) could not met due to delay in the switch to electronic-CTDs.

	Total	99,155
	Wage Recurrent	0
	Non Wage Recurrent	99,155
	Arrears	0
	AIA	0
	Total For Department	1,278,272
	Wage Recurrent	0
	Non Wage Recurrent	1,278,272
	Arrears	0
	AIA	0

Departments

Department: 04 Immigration Control

Outputs Provided

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

	Item	Spent
4 workshops on e-immigration system held	- Five (5) inter-ministerial coordination virtual and physical meetings with MoFA, MEACA,UBOS, CAA and NITA U attended and reports prepared;	211103 Allowances (Inc. Casuals, Temporary) 137,204
12 inter-ministerial coordination meetings attended		221009 Welfare and Entertainment 50,000
52 departmental meetings held		221011 Printing, Stationery, Photocopying and Binding 1,450
2 staff team building retreats held		227001 Travel inland 24,883
12 cluster managers meetings conducted		227004 Fuel, Lubricants and Oils 56,678
24 e-visa meetings conducted	- Six (6) departmental meetings concluded and proceedings of the meeting shared with senior management	
4 Regional Immigration sensitization workshops with stake holders conducted		
4 supervision visits of cluster operations conducted	- 150 newspapers procured.	
48 fact finding visits on immigration applicants conducted	- Three (3) Cluster Managers' virtual meetings conducted.	
4 regional coordination meetings of immigration services attended		
1272 border patrols conducted	- Six (6) e-visa meetings conducted.	
Training on security awareness conducted	- No regional immigration sensitization workshop with stakeholders conducted.	
100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.	- One (1) supervision visit of cluster operations conducted by the ACI to Mpondwe and Cyanika clusters.	
Contractual obligation for e-immigration system paid	- 89 field visits and verifications of businesses of work permit applicants conducted and reports produced; that facilitated approval of work permits.	
	- Due to insufficient funding in the first quarter, the following activities could not	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

be implemented as planned:

1. Workshop on e-immigration system
2. Staff Team building retreat
3. Cross border engagements
4. Regional Sensitization workshop
5. Regional coordination meeting on immigration
6. Full border patrols

- 98.5% of Work Permit applications received were processed, 98.6% of Student pass applications received were processed, 100% of Certificate of Residence applications received were processed, 99.6% of Special Pass applications were processed, while 97.6% of Dependant Pass applications were processed.

- 5,869 persons issued with Work permits of which 2.5% were Class A-Diplomatic, 6.7% were Class A-Official, 1.8% were Class A2, 0.2% were Class B1, 0.1% were Class C1, 0.3% were Class D, 2.7% were Class E, 0.2% for Class F, 16.1% for Class G1, 59.3% for Class G2 and 0.3% for Class H.

- Of the Work permit recipients, 38.8% were between the age of 18-35years, 47.3% were aged between 36-53, 13.3% aged between 54-71, while 0.6% were aged 72years and above.

- 1,454 persons issued with Dependant Passes of which 39.6% were DPs issued to children, 7.6% were DPs issued to other relatives while 52.8% were DPs issued to spouses of principle work permit holders.

- Of the DP recipients, 40% were between the ages of 0-17, 30% were between 18-35years, 21.7% were aged between 36-53, 6.1% aged between 54-71, while 1.3% of DPs were issued to those aged 72years and above.

- 1,890 persons were granted Student Passes of which 93.2% were Student Passes for a period of 1 year, 4.7% for 6months, while 2.1% were for a period of 3months.

- Of the Student Pass recipients, 40% were between the ages of 0-17, 54.8% were between 18-35years, 4.8% were aged between 36-53, while 0.1% were for those aged between 54-71years.

- 131 persons granted Certificates of Residence, of which 29.8% were issued

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

due to marriage, 3.1% were issued to previously indigenous Ugandans while 67.2% were CRs issued due to long stay.
- Of the CR recipients, 11.5% were between 18-35years, 58% were aged between 36-53, 29.8% were aged between 54-71, while 0.8% were for those aged 72 and above.

Reasons for Variation in performance

- Cluster Managers' meetings were held as per the schedule, while no Cross-border engagements were attended due to COVID-19 restrictions.
-The inadequate release of funds in the first quarter led to the suspension of implementation of some planned activities. e.g cross border meetings, border patrols, e-immigration workshop and team building retreats among others.

	Total	270,214
	Wage Recurrent	0
	Non Wage Recurrent	270,214
	Arrears	0
	<i>AIA</i>	0

Budget Output: 05 Border Control.

		Item	Spent
815 snap checks conducted	-159 snap checks conducted in which	211103 Allowances (Inc. Casuals, Temporary)	74,928
7 Border entry points renovated (Malaba, Amudat, Lia, Afogi, Mirama hills, Bugango & Kikagati)	1,028 persons were apprehended.	221009 Welfare and Entertainment	56,000
Travelers cleared at all border entry points	- Lia Border contract awarded and renovation work 100% completed.	221010 Special Meals and Drinks	46,826
100% of regional inter-agency immigration coordination meetings attended	-Site visits by Engineers completed for renovation of Malaba, Afogi, Amudat, Kikagati, Bugango, and Mirama Hills.	227001 Travel inland	338,977
12 Border and marine patrols conducted	- 369,130 travelers were cleared at the various Border points of which 195,071 were arrivals while 174,059 were departures.	227002 Travel abroad	72,289
	- Maintenance of the e-immigration system was done at 17 missions both virtually and physically.	227004 Fuel, Lubricants and Oils	152,469
	- 100% of regional inter-agency immigration coordination meetings attended.		
	- Two (2) border and marine patrols conducted.		

Reasons for Variation in performance

- Inadequate funds/fuel limited them to two (2) instead of the planned three (3) marine patrols.

	Total	741,490
	Wage Recurrent	0
	Non Wage Recurrent	741,490
	Arrears	0
	<i>AIA</i>	0

Budget Output: 10 Support to Clusters

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
338 cluster operations conducted		Item	Spent
20 WASP meetings conducted	- Three (3) WASP meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	21,772
12 District security meetings attended			
12 OSBP engagements attended	- Three (3) OSBP engagements attended	221011 Printing, Stationery, Photocopying and Binding	5,000
12 Cross border engagements attended		227004 Fuel, Lubricants and Oils	26,250

Reasons for Variation in performance

	Total	53,022
	Wage Recurrent	0
	Non Wage Recurrent	53,022
	Arrears	0
	AIA	0
	Total For Department	1,064,725
	Wage Recurrent	0
	Non Wage Recurrent	1,064,725
	Arrears	0
	AIA	0

Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 01 Office of the Director

Outputs Provided

Budget Output: 01 Policy, monitoring and public relations.

72 NCIB meetings facilitated	-Sixteen (16) NCIB Meetings conducted	Item	Spent
1000 applications handled	in which 267 Certificates of Residence	211103 Allowances (Inc. Casuals, Temporary)	46,130
Water, Rent and Electricity bills for	and 316 Citizenship applications were	221006 Commissions and related charges	139,267
DCIC Headquarters, 53 borders and 11	handled.	221007 Books, Periodicals & Newspapers	2,350
regions paid	- All Utility Bills have been paid for	221009 Welfare and Entertainment	21,250
DCIC Offices cleaned.	respective borders and regional offices	221010 Special Meals and Drinks	43,270
Guard services at Namave, ITA and	-Rent paid for 11 Borders and regional	221011 Printing, Stationery, Photocopying and Binding	10,200
Headquarters provided	offices.	221016 IFMS Recurrent costs	16,250
Machines, equipment & furniture, 58	-All DCIC offices cleaned, and Guard	222001 Telecommunications	100
Motor Vehicles and 44 cycles fleet	services provided at Namanve, ITA-	223003 Rent – (Produced Assets) to private	24,120
maintained	Nakasongola, Head quarters and to	entities	
BFP produced by 15th November 2021.	entitled Officers.	223004 Guard and Security services	42,934
MPS produced by 15th March 2022	- All Machines, equipment (including air	224001 Medical Supplies	102,021
4 Quarterly performance reports	conditioning) and furniture maintained, -	224004 Cleaning and Sanitation	25,000
produced.	in addition all fleet of motorcycles,	227001 Travel inland	11,905
Regulatory Impact Assessment on	motor vehicles and 2 boats serviced,	227002 Travel abroad	30,808
National Migration Policy conducted	maintained and repaired.		
DCIC Statistical Abstract produced by	-Completed Alignment of the DCIC		
June 2021	Budget to the NDP III programmes,		
3 Project concept notes prepared (HMIS,	interventions and PIAP Outputs for the		
Construction-Systems)	compilation of the BFP for FY		
4 Sector statistical reports produced	2022/2023.		
EAC, IGAD, ICAO, Bilateral and	- Annual Performance Report for FY		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Mission supervision meetings attended.	2020/2021 compiled and submitted to	227004 Fuel, Lubricants and Oils	56,250
Survey on lead times of immigration services conducted	Ministry of Finance and OPM	228001 Maintenance - Civil	21,607
	- Five (5) monitoring visits were conducted, one (1) Sector Statistical report was produced and three (3) Project Concept Notes were prepared.	228002 Maintenance - Vehicles	34,681
DCIC assets engraved	-EAC, IGAD, and ICAO meetings were attended virtually.		
DCIC assets disposed off			
Civil maintenance works done.			
Containers procured for Temporary offices at HQ			
Printing, Photocopying and Binding done	-Mission supervision visits were not implemented during the quarter.		
Stationary, Newspapers and Small Office equipment procured	.		
Special Meals, Fuel and allowances provided for staff	-Engraving and Disposal of Assets is still an ongoing activity.		
2 Video adverts produced	-Civil maintenance works were done for various offices, including plumbing and minor repairs at both regional offices and borders.		
2 Awareness Campaigns carried out	-Assorted Stationery procured, Printing, Photocopying and Binding was done		
1 regional office branded,			
2 Media breakfast attended			
4 Television Talkshows conducted,			
200 Radio adverts done,			
20 Radio Talk shows held,			
5 Newspaper adverts conducted,	Newspapers and some Small Office equipment were procured, while some of the Small Office equipment is still under procurement process.		
2 Social Media Boosting done	-Procurement of meals for staff was not implemented during the quarter owing to insufficient funds.		
20 monitoring and supervision visits conducted	-Production of 1 video advert was not implemented.		
Passport Magazine designed and printed	-Gulu Regional Office branded prior to commissioning the passport center.		
15 Passport Dummies, 1000 Key holders,	-Due to limited budget release, None of these activities was done.		
1 Press conference banner,500 USB flash disks, 700 Tshirts,30000 brochures,	- Five (5) monitoring visits were conducted.		
20000 fliers, 10 pull up and 10 tear drop banners procured	- None of the activities was done.		
Assorted PPEs procured (1200 Reusable masks, 4120 surgical masks, 2000 face shields, 4000 surgical gloves, 2000 heavy duty gloves, 1000 ltrs of Hand Sanitizer, 5000 ltrs Liquid Soap,3500 JIK bottles, 120 Thermometers)	-Procurement of Personal Protective Equipment is still on going.		
4 performance review meetings held	-One (1) Performance Review Meeting for the Annual Report for FY 2020/21 conducted as well as one (1) Finance Committee Meeting held and report and minutes prepared		
4 finance committee meetings held			

Reasons for Variation in performance

- Conducting Mission supervision visits has been deferred to Q2 due to budgetary constraints.

Due to limited funding in Q1, the following activities could not be fully implemented i.e. mission supervision, provision of meals to staff, procurement of uniforms among others.

Total	628,141
Wage Recurrent	0
Non Wage Recurrent	628,141
Arrears	0
<i>AIA</i>	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 02 Internal Audit Improved

		Item	Spent
4 Audit reports produced	-Draft Q1 Internal Audit Report produced		
4 Government financial regulations audit reports produced. (Legal financial management, Assets register, stores records, vehicle management records, management of utilities, land and building)	(Consolidation of the report is on going). - Internal Audit conducted released the following reports: a) Audit of stores management b) Audit of Security Bond c) Audit of Utilities management(draft) d) Audit of Letters of Credit held under BOU. e) Audit of Domestic Arrears as at 30th June 2021 f) Verification of various accountabilities for staff advances produced. g) Audit of Pensions and Salary payrolls for July, August and September 2021.	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	8,943 2,500 6,225 5,625
8 Inspection reports produced for regions and borders	- One Inspection Report from Regions/Borders produced i.e. Inspection Report on the construction of a Gabion Wall at Sebagoro border post.		
Capacity of audit staff built,	- Continuous training of audit staff by ACCA Uganda, IIA Uganda and ICPAU has been conducted via zoom.		
4 Procurement process Audit reports produced,	- One (1) Internal Audit meeting has been conducted and a report of the meeting produced.		
2 Special Audit and consulting service conducted			
4 internal audit meetings conducted			

Reasons for Variation in performance

	Total	23,293
	Wage Recurrent	0
	Non Wage Recurrent	23,293
	Arrears	0
	AIA	0

Budget Output: 04 Support to Regional Immigration Offices

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly reports on movements of persons produced	- 5,322 e-passport applicants	Item	Spent
100 % Border Communities sensitized.	biometrically enrolled at the 3 regional offices of Gulu, Mbale and Mbarara.	211103 Allowances (Inc. Casuals, Temporary)	33,006
4 Public relations and publicity activities held.		221009 Welfare and Entertainment	21,000
4 supervision visits conducted at regions and borders	-Regions and borders supervised and reports produced.	227001 Travel inland	7,500
4 Quarterly regional reports produced.		227004 Fuel, Lubricants and Oils	32,250
12 DSC meetings attended	-District Security Committee & WASP meetings attended.		
12 WASP meetings attended			
100% e-passport & e-Immigration applicants attended to at 4 regions.	-Border communities sensitized.		
	- Illegal immigrants investigated/ arrested and deported.		

Reasons for Variation in performance

Total	93,756
Wage Recurrent	0
Non Wage Recurrent	93,756
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
15 staff sponsored for further studies 120 staff trained. 4 Training committee meetings held 90% performance Appraisals conducted, 100% Performance agreements concluded	- One (1) Training Committee meeting held; committee report compiled - Concluded on Performance Agreements for 90% of eligible staff	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland	Spent 978,602 78,466 17,372 17,000 19,000 4,900 12,500 4,760
90% Work IDs replaced DCIC restructuring report produced, 4 Staff general meetings held End of year party held HIV/AIDS Counseling and testing workshop held by December 2020 Gratuity for former staff paid 588 staff paid salary by the 28th each month, Pension Payroll verification done on time, 60 former staff paid pension by the 28th each month. Pensioner and staff validated Staff Uniform procured (1076 berets, 1076 pips, 1272 shirts, 1022 trousers, 254 skirts, 639 belts, 736 sweaters, godgets, maternity wear and Protective Gears(Gumboots)) Staff Recruitment done.(18 SIOs,50 IOs,6 PIOs,3 Asst. Commissioners)	-Conducted and concluded 85% of annual Staff Appraisals. -Staff sponsorship for further studies and staff training not done due to limited funding. - Proposal on rationalization/ mergers of institutions under the Ministry produced and forwarded to the Ministry of Public Service (MoPS) for further action. - No General Staff meeting held. - No HIV/AIDs counseling and testing workshops held. -However staff with HIV/AIDs are being counselled and supported. - Gratuity to former staff not yet paid pending completion of verification - 562 Staff members promptly paid salary as of September 2021. - 47 Pensioners representing 99% of the entitled retirees paid their monthly pension. -Pension Payroll verification was done by the Human Resource division, the Planning Unit, and Internal Audit. - Staff Uniforms not yet procured. -Submissions for the recruitment of 4 Assistant Commissioners, 6 PIOs, 24 SIOs, and 56 IOs made to the Public Service Commission.		

Reasons for Variation in performance

- General staff meetings and HIV/AIDs Workshops not held due to the COVID-19 restrictions.

-Delays in Gratuity payments caused by the inconsistencies in the claimants details- need for verifications.

Further delays by the administrators of the estates of the deceased beneficiaries to produce required documentation especially letters of administration, equally explains the delays in Gratuity payment.

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,132,601
		Wage Recurrent	978,602
		Non Wage Recurrent	153,999
		Arrears	0
		<i>AIA</i>	0

Budget Output: 20 Records Management Services

DCIC Records retrieved, digitised and archived	-82 files were requested of which only 30 files were retrieved.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,142
	- 600 files were sorted and organized.	221009 Welfare and Entertainment	3,000
		227001 Travel inland	2,403
	-Monitored and assessed records at Regional offices of Masindi and Hoima Regional Offices(and transferred 150 manual passport files that was earlier created)		

Reasons for Variation in performance

- Failure to retrieve physical files results from most files not being digitalized.
- Failure to meet the target set for digitizing Passport files per day is attributable to server system failure.
- The slow sorting and organizing of more manual files is attributed to inadequate registry Staff.

	Total	12,546
	Wage Recurrent	0
	Non Wage Recurrent	12,546
	Arrears	0
	<i>AIA</i>	0
Total For Department	1,890,336	
	Wage Recurrent	978,602
	Non Wage Recurrent	911,734
	Arrears	0
	<i>AIA</i>	0
GRAND TOTAL	4,599,558	
	Wage Recurrent	978,602
	Non Wage Recurrent	3,620,956
	GoU Development	0
	External Financing	0
	Arrears	0
	<i>AIA</i>	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 11 Citizenship and Immigration Services			
<i>Departments</i>			
Department: 02 Inspection and Legal Services			
<i>Outputs Provided</i>			
Budget Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Surveillance of 4 Regional Offices and Kampala Metropolitan Area conducted	- 940 suspected illegal immigrants were investigated, and;	Item	Spent
800 immigration suspects apprehended	-374 illegal immigrants regularized their stay;	211103 Allowances (Inc. Casuals, Temporary)	98,925
100% of offenders of immigration laws prosecuted	-while 179 illegal immigrants were removed from the country.	221007 Books, Periodicals & Newspapers	3,011
120 irregular immigrants removed	-The remaining 387 immigrants are awaiting decision in regard to their fate.	221009 Welfare and Entertainment	45,000
Appeals cases processed within 7 working days	- Legal advisory given on 26 matters while 05 matters are still pending.	222001 Telecommunications	5,960
Legal services provided to the Ministry & the Directorate	- All Six (6) Immigration suspects were arraigned before court which resulted in five (5) successful convictions and one acquittal.	227001 Travel inland	40,622
Human rights of detainees enforced	- Enforcement and Compliance reports produced and submitted.	227002 Travel abroad	60,721
25 immigration staff trained in statement taking, interrogation techniques and language(Chinese, Kiswahili)	- Support to the National Citizenship and Immigration Control Board rendered.	227004 Fuel, Lubricants and Oils	104,986
Immigration operational guidelines developed	- The Uganda Citizenship and Immigration Control (Establishment of Custody Centers) Regulations 2021 was gazetted.	273101 Medical expenses (To general Public)	7,000
Custody Center at Immigration Hqtrs managed	- The Uganda Citizenship and Immigration Control (Designation of Entry and Exit points) Regulations was also gazetted.		
Immigration Laws(Cap 66) amended	- Staff consultation on the National Migration Policy concluded and a revised draft National Migration Policy in place.		
	- Staff consulted on the Principles to amend the Uganda Citizenship and Immigration Control Act Cap 66(views incorporated in the proposed amendments).		
	- Concluded consultations on the Uganda Citizenship & Immigration Control Amendment Regulations 2021.		
	- A draft Borders manual developed,		

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QUARTER 1: Outputs and Expenditure in Quarter

pending further consultations meeting with Staff and other stakeholders.

- Passport Amendment Regulations 2021 developed pending consultation with Staff.

- 54 Immigration suspects (51 males and 3 females) held and managed in custody in accordance with the Ugandan Constitution (Article 23 (4) (b) and Section 60 (3) of Cap 66.

Reasons for Variation in performance

-There were limited inspections and verification of appeals carried out largely due to COVID-19 restrictions.

The process of developing immigration operational guidelines is not yet entirely complete as it requires further consultations

Total	366,225
Wage Recurrent	0
Non Wage Recurrent	366,225
AIA	0
Total For Department	366,225
Wage Recurrent	0
Non Wage Recurrent	366,225
AIA	0

Departments

Department: 03 Citizenship and Passport Control

Outputs Provided

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

		Item	Spent
100% of eligible applicants issued passports	- 97.4% of eligible passport applicants issued passports (received 49,431 applications for passports and issued 48,136 citizens passports)	211103 Allowances (Inc. Casuals, Temporary)	658,338
1000 Certificate of identity issued		213001 Medical expenses (To employees)	44,688
1 regional e-passport enrolment centre inspected		221009 Welfare and Entertainment	181,215
7 Immigration Foreign Service Officers facilitated 2 staff trainings conducted	-Six (6) Immigration Foreign Service Officers facilitated to deliver citizenship and immigration services abroad (and mission reports provided)	221010 Special Meals and Drinks	12,250
2 missions abroad inspected 1 regional sensitization clinic conducted		221011 Printing, Stationery, Photocopying and Binding	4,000
E-passport ICT consumables procured		222001 Telecommunications	15,960
Utilities (rent, telecommunications, electricity) for Foreign service officers paid	-49,431 passport applications were received of which 99.3% were Ordinary Passport applicants, 0.4% were applicants for Diplomatic, while 0.3% were applicants for Official Passports.	222002 Postage and Courier	12,966
	-of the 48,136 citizens issued Passports, 45,795 (99.3%) were issued Ordinary, 166 (0.4%) Diplomatic, while 175 (0.4%) were Service/Official Passports.	227001 Travel inland	99,701
		227004 Fuel, Lubricants and Oils	150,000
	- 2,448 (5%) Passports were issued to applicants between 0-17years, 35,089 (76.1%) were issued to applicants between 18-35years, 7,448 (16.2%) were for applicants between 36-53years, 1,055 (2.3%) were for applicants between 54-		

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QUARTER 1: Outputs and Expenditure in Quarter

71years, 83 (0.2%) were issued to applicants aged between 72-89, while 2 (0.04%) Passports were issued to applicants 90+ years old.

- Three (3) regional e-passport enrolment centers (Mbale, Mbarara, and Gulu) inspected and maintained. Gulu Regional immigration office embarked on enrollment of citizens for passports (a total of 5,322 citizens were issued passports at the decentralized offices).
- Reopened Passport issuance from 30% to 75%.

- Due to insufficient funding in the first quarter of the FY, the following activities could not be implemented:

1. Two scheduled Staff Training on the e-passport system.
2. Two scheduled inspections of missions abroad on the operations of the e-immigration system
3. A scheduled ICAO PKD Conference
4. Staff Team building exercise
5. Regional sensitization clinics
6. procurement of e-Passport ICT consumables
7. Procurement of blank e-Passport booklets
8. Enrollment kits for mobile e-passport enrollment.

- Utilities i.e. rent, telecommunications, electricity paid(facilitate immigration foreign service attaches')

- Masks and sanitizers procured and provided to all offices and work stations.

Reasons for Variation in performance

- There was no release of funds for implementation of activities such as the procurement of blank e-Passport booklets, inspections of missions abroad, this has been re-scheduled for subsequent quarters.
- The percentage of applicants issued with passports is within range and the small variation is due to verification of citizenship and other queries that is being addressed.

Total	1,179,117
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,179,117
		AIA	0

Budget Output: 09 Aliens Granted Citizenship

		Item	Spent
50 aliens naturalised	-104 previously natural-born Ugandans granted dual Citizenship.	211103 Allowances (Inc. Casuals, Temporary)	35,328
75 former Ugandans granted dual citizenship			
50 aliens granted citizenship by registration	- 92 foreigners granted Citizenship by Registration.	221009 Welfare and Entertainment	23,500
400 refugees issued CTDs		227001 Travel inland	10,927
25 citizenship renunciations processed	- Five (5) refugees issued Conventional Travel Documents (CTDs).	227004 Fuel, Lubricants and Oils	29,400
125 citizenship verifications conducted			
50 applicants naturalised	- 744 Citizenship applications were received of which 699 were processed, of which 222 were granted (29.8%), 4 (0.9%) were rejected, while 183 (24.6%) are still undergoing the approval process. Of the Citizenship applicants, 24.8% were female while 75.2% were male applicants.		
100% of citizenship digitization cases handled.	- Out of the 153 Citizenship Certificates issued, 26 were issued to those aged between 18-35years, 82 were issued to those aged between 36-53, and 39 were issued to those aged between 54-71, 5 those between 72-89years, while 1 was issued to an applicant aged between 90+ years.		
	- 21 Citizenship renunciations processed.		
	- 125 Citizenship verifications conducted.		
	- Eleven (11) applicants naturalized.		
	- 91.6% of Citizenship cases handled were digitalized.		
	- Survey on ending statelessness in Uganda done in Kasese ,Kween and Kiryandongo districts and a report provided.		

Reasons for Variation in performance

- The target for issuance of Conventional Travel Documents(CTDs) could not met due to delay in the switch to electronic-CTDs.

Total	99,155
Wage Recurrent	0
Non Wage Recurrent	99,155
AIA	0
Total For Department	1,278,272
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,278,272
		AIA	0

Departments

Department: 04 Immigration Control

Outputs Provided

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

	Item	Spent
1 workshop on e-immigration held3 inter-ministerial coordination meetings attended13 departmental meetings held3 cluster managers meetings conducted6 e-visa meetings conducted1 regional immigration sensitization workshop with stakeholders conducted1 supervision visit of cluster operations conducted12 fact finding visits on immigration applicants conducted1 regional coordination meeting of immigration services attended318 border patrols conducted100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.	<ul style="list-style-type: none"> - Five (5) inter-ministerial coordination virtual and physical meetings with MoFA, MEACA,UBOS, CAA and NITA U attended and reports prepared; - Six (6) departmental meetings concluded and proceedings of the meeting shared with senior management - 150 newspapers procured. - Three (3) Cluster Managers' virtual meetings conducted. - Six (6) e-visa meetings conducted. - No regional immigration sensitization workshop with stakeholders conducted. - One (1) supervision visit of cluster operations conducted by the ACI to Mpondwe and Cyanika clusters. - 89 field visits and verifications of businesses of work permit applicants conducted and reports produced; that facilitated approval of work permits. - Due to insufficient funding in the first quarter, the following activities could not be implemented as planned: <ol style="list-style-type: none"> 1. Workshop on e-immigration system 2. Staff Team building retreat 3. Cross border engagements 4. Regional Sensitization workshop 5. Regional coordination meeting on immigration 6. Full border patrols - 98.5% of Work Permit applications received were processed, 98.6% of Student pass applications received were processed, 100% of Certificate of Residence applications received were processed, 99.6% of Special Pass applications were processed, while 97.6% of Dependant Pass applications were processed. 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 137,204 221009 Welfare and Entertainment 50,000 221011 Printing, Stationery, Photocopying and Binding 1,450 227001 Travel inland 24,883 227004 Fuel, Lubricants and Oils 56,678

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

- 5,869 persons issued with Work permits of which 2.5% were Class A-Diplomatic, 6.7% were Class A-Official, 1.8% were Class A2, 0.2% were Class B1, 0.1% were Class C1, 0.3% were Class D, 2.7% were Class E, 0.2% for Class F, 16.1% for Class G1, 59.3% for Class G2 and 0.3% for Class H.

- Of the Work permit recipients, 38.8% were between the age of 18-35years, 47.3% were aged between 36-53, 13.3% aged between 54-71, while 0.6% were aged 72years and above.

- 1,454 persons issued with Dependant Passes of which 39.6% were DPs issued to children, 7.6% were DPs issued to other relatives while 52.8% were DPs issued to spouses of principle work permit holders.

- Of the DP recipients, 40% were between the ages of 0-17, 30% were between 18-35years, 21.7% were aged between 36-53, 6.1% aged between 54-71, while 1.3% of DPs were issued to those aged 72years and above.

- 1,890 persons were granted Student Passes of which 93.2% were Student Passes for a period of 1 year, 4.7% for 6months, while 2.1% were for a period of 3months.

- Of the Student Pass recipients, 40% were between the ages of 0-17, 54.8% were between 18-35years, 4.8% were aged between 36-53, while 0.1% were for those aged between 54-71 years.

- 131 persons granted Certificates of Residence, of which 29.8% were issued due to marriage, 3.1% were issued to previously indigenous Ugandans while 67.2% were CRs issued due to long stay.

- Of the CR recipients, 11.5% were between 18-35years, 58% were aged between 36-53, 29.8% were aged between 54-71, while 0.8% were for those aged 72 and above.

Reasons for Variation in performance

- Cluster Managers' meetings were held as per the schedule, while no Cross-border engagements were attended due to COVID-19 restrictions.
- The inadequate release of funds in the first quarter led to the suspension of implementation of some planned activities. e.g cross border meetings, border patrols, e-immigration workshop and team building retreats among others.

Total	270,214
Wage Recurrent	0
Non Wage Recurrent	270,214

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Budget Output: 05 Border Control.

203 snap checks conducted
1 Border entry points renovated
Travelers cleared at all border entry points
100% of regional inter-agency immigration coordination meetings attended
3 Border and marine patrols conducted

-159 snap checks conducted in which 1,028 persons were apprehended.
- Lia Border contract awarded and renovation work 100% completed.

-Site visits by Engineers completed for renovation of Malaba, Afogi, Amudat, Kikagati, Bugango, and Mirama Hills.
- 369,130 travelers were cleared at the various Border points of which 195,071 were arrivals while 174,059 were departures.

- Maintenance of the e-immigration system was done at 17 missions both virtually and physically.
- 100% of regional inter-agency immigration coordination meetings attended.
- Two (2) border and marine patrols conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	74,928
221009 Welfare and Entertainment	56,000
221010 Special Meals and Drinks	46,826
227001 Travel inland	338,977
227002 Travel abroad	72,289
227004 Fuel, Lubricants and Oils	152,469

Reasons for Variation in performance

Inadequate funds/fuel limited them to two (2) instead of the planned three (3) marine patrols.

Total	741,490
Wage Recurrent	0
Non Wage Recurrent	741,490
AIA	0

Budget Output: 10 Support to Clusters

84 cluster operations conducted
5 WASP meetings conducted
3 District security meetings attended
3 OSBP engagements attended
3 Cross border engagements attended

- Three (3) WASP meetings conducted

- Three (3) OSBP engagements attended

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,772
221011 Printing, Stationery, Photocopying and Binding	5,000
227004 Fuel, Lubricants and Oils	26,250

Reasons for Variation in performance

Total	53,022
Wage Recurrent	0
Non Wage Recurrent	53,022
AIA	0
Total For Department	1,064,725
Wage Recurrent	0
Non Wage Recurrent	1,064,725

QUARTER 1: Outputs and Expenditure in Quarter

Development Projects

Capital Purchases

	Item	Spent
<i>Reasons for Variation in performance</i>		

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<p>Site handover to contractor conducted</p> <p>Site handover to contractor conducted</p> <p>Site handover to contractor conducted</p> <p>Site handover to contractor conducted</p> <p>Site handover to contractor conducted</p>	<p>-The Sabagaro project is pending site visit by the Engineers while for Cyanika, the contract was awarded.</p> <p>-For Bugango Office block and accommodation blocks, and the Public toilets are awaiting visits by the site engineers.</p>
	<p>- All contracts for the 3 fabricated containerized office spaces (at Busunga, Kamion and Opotpot) have been awarded. The Contractors are still mobilizing.</p> <p>- All the works at the 6 border points (Kamwezi, Afogi, Amudat, Kikagati, Bugango, and Mirama hills) are pending site visits by the Engineers.</p>

- Contractors for the 3 projects of fabricated containerized offices are still mobilizing resources and manpower.
- COVID-19 restrictions earlier in the quarter limited movements to planned sites planned for construction.
- The Directorate of Citizenship and Immigration Control did not receive any development budget for the first quarter.

The Directorate in the FY 2020/21 experienced challenges in the procurement of land at Busanza for construction of a border. The Directorate is considering a variation in the workplan for the FY.

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

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30/44

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

- Development of specifications for interfaces and systems enhancement with Passports, URSB, and NIRA done.
- System specifications and requirements for 40 All in One workstations developed.

Item **Spent**

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Assorted furniture and fittings procured

Item **Spent**

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0

Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 01 Office of the Director

Outputs Provided

Budget Output: 01 Policy, monitoring and public relations.

18 NCIB meetings facilitated	-Sixteen (16) NCIB Meetings conducted	Item	Spent
250 applications handled	in which 267 Certificates of Residence	211103 Allowances (Inc. Casuals, Temporary)	46,130
Electricity bills for DCIC Headquarters,	and 316 Citizenship applications were	221006 Commissions and related charges	139,267
53 borders and 11 regions paid	handled.	221007 Books, Periodicals & Newspapers	2,350
DCIC Offices cleaned.	- All Utility Bills have been paid for	221009 Welfare and Entertainment	21,250
Guard services at Namave, ITA and	respective borders and regional offices	221010 Special Meals and Drinks	43,270
Headquarters provided	-Rent paid for 11 Borders and regional		
Machines, equipment & furniture, 58 Motor Vehicles	offices.		
and 44 cycles fleet maintained	-All DCIC offices cleaned, and Guard		
1 quarterly			

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QUARTER 1: Outputs and Expenditure in Quarter

performance report produced	services provided at Namanve, ITA-	221011 Printing, Stationery, Photocopying and	10,200
Regulatory Impact Assessment on	Nakasongola, Head quarters and to	Binding	
National Migration Policy conducted	entitled Officers.	221016 IFMS Recurrent costs	16,250
Project concept notes prepared	- All Machines, equipment (including air	222001 Telecommunications	100
EAC, IGAD, ICAO, Bilateral and Mission	conditioning) and furniture maintained, -	223003 Rent – (Produced Assets) to private	24,120
supervision meetings attended.	in addition all fleet of motorcycles,	entities	
DCIC assets engraved	motor vehicles and 2 boats serviced,	223004 Guard and Security services	42,934
DCIC assets disposed off	maintained and repaired.	224001 Medical Supplies	102,021
Civil maintenance works done.	-Completed Alignment of the DCIC	224004 Cleaning and Sanitation	25,000
Containers procured for Temporary	Budget to the NDP III programmes,	227001 Travel inland	11,905
offices at HQ	interventions and PIAP Outputs for the	227002 Travel abroad	30,808
Printing, Photocopying and	compilation of the BFP for FY	227004 Fuel, Lubricants and Oils	56,250
Binding done	2022/2023.	228001 Maintenance - Civil	21,607
Stationary, Newspapers and Small Office	- Annual Performance Report for FY	228002 Maintenance - Vehicles	34,681
equipment procured	2020/2021 compiled and submitted to		
Special Meals, Fuel	Ministry of Finance and OPM		
and allowances provided for staff	- Five (5) monitoring visits were		
1 video advert produced	conducted, one (1) Sector Statistical report		
1 regional office branded,	was produced and three (3) Project		
1 media breakfast attended	Concept Notes were prepared.		
1 Television Talkshow conducted	-EAC, IGAD, and ICAO meetings were		
100 Radio adverts done	attended virtually.		
5 Radio Talk shows held			
1 Newspaper advert conducted	-Mission supervision visits were not		
5 monitoring and supervision visits	implemented during the quarter.		
conducted	.		
5 passport Dummies procured	-Engraving and Disposal of Assets is still		
1000 key holders procured	an ongoing activity.		
1 press conference banner procured	-Civil maintenance works were done for		
30000 brochures procured	various offices, including plumbing and		
Assorted PPEs procured	minor repairs at both regional offices and		
1 performance review held	borders.		
1 finance committee meeting held	-Assorted Stationery procured, Printing,		
	Photocopying and Binding was done		
	Newspapers and some Small Office		
	equipment were procured, while some of		
	the Small Office equipment is still under		
	procurement process.		
	-Procurement of meals for staff was not		
	implemented during the quarter owing to		
	insufficient funds.		
	-Production of 1 video advert was not		
	implemented.		
	-Gulu Regional Office branded prior to		
	commissioning the passport center.		
	-Due to limited budget release, None of		
	these activities was done.		
	- Five (5) monitoring visits were		
	conducted.		
	- None of the activities was done.		
	-Procurement of Personal Protective		
	Equipment is still on going.		
	-One (1) Performance Review Meeting for		
	the Annual Report for FY 2020/21		
	conducted as well as one (1) Finance		
	Committee Meeting held and report and		
	minutes prepared		

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Conducting Mission supervision visits has been deferred to Q2 due to budgetary constraints.

Due to limited funding in Q1, the following activities could not be fully implemented i.e. mission supervision, provision of meals to staff, procurement of uniforms among others.

Total	628,141
Wage Recurrent	0
Non Wage Recurrent	628,141
<i>AIA</i>	0

Budget Output: 02 Internal Audit Improved

	Item	Spent
1 audit report produced1 Government financial regulations audit report produced.	-Draft Q1 Internal Audit Report produced (Consolidation of the report is on going). - Internal Audit conducted released the following reports:	211103 Allowances (Inc. Casuals, Temporary) 8,943
2 Inspection reports produced for regions and bordersCapacity of audit staff built,	221009 Welfare and Entertainment 2,500	
1 Procurement process Audit report produced1 internal audit meeting conducted	227001 Travel inland 6,225 227004 Fuel, Lubricants and Oils 5,625	
	a) Audit of stores management b) Audit of Security Bond c) Audit of Utilities management(draft) d) Audit of Letters of Credit held under BOU. e) Audit of Domestic Arrears as at 30th June 2021 f) Verification of various accountabilities for staff advances produced. g) Audit of Pensions and Salary payrolls for July, August and September 2021.	
	- One Inspection Report from Regions/Borders produced i.e. Inspection Report on the construction of a Gabion Wall at Sebagoro border post. - Continuous training of audit staff by ACCA Uganda, IIA Uganda and ICPAU has been conducted via zoom. - One (1) Internal Audit meeting has been conducted and a report of the meeting produced.	

Reasons for Variation in performance

Total	23,293
Wage Recurrent	0
Non Wage Recurrent	23,293
<i>AIA</i>	0

Budget Output: 04 Support to Regional Immigration Offices

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Q1 Report produced on Movement of persons. 100 % Border Communities sensitized. 1 Public relations and publicity activity held 1 supervision visit conducted at regions and borders 3 DSC meetings attended 3 WASP meetings attended Q1 regional report produced. 100% e-passport & e-Immigration applicants attended to at 4 regions.	- 5,322 e-passport applicants biometrically enrolled at the 3 regional offices of Gulu, Mbale and Mbarara. -Regions and borders supervised and reports produced. -District Security Committee & WASP meetings attended. -Border communities sensitized. - Illegal immigrants investigated/ arrested and deported.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 33,006 21,000 7,500 32,250

Reasons for Variation in performance

Total	93,756
Wage Recurrent	0
Non Wage Recurrent	93,756
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15 staff sponsored for further studies 120 staff trained. 1 Training committee meeting held 90% performance Appraisals conducted, 100% Performance agreements concluded DCIC restructuring report produced Staff general meetings held HIV/AIDS Counseling and testing workshop held Gratuity for former staff paid 588 staff paid salary by the 28th each month, Pension Payroll verification done on time, 60 former staff paid pension by the 28th each month. Pensioner and staff validated Staff Recruitment done. (18 SIOs, 50 IOs, 6 PIOs, 3 Asst. Commissioners)	- One (1) Training Committee meeting held; committee report compiled - Concluded on Performance Agreements for 90% of eligible staff - Conducted and concluded 85% of annual Staff Appraisals. - Staff sponsorship for further studies and staff training not done due to limited funding. - Proposal on rationalization/ mergers of institutions under the Ministry produced and forwarded to the Ministry of Public Service (MoPS) for further action. - No General Staff meeting held. - No HIV/AIDS counseling and testing workshops held. - However staff with HIV/AIDS are being counselled and supported. - Gratuity to former staff not yet paid pending completion of verification - 562 Staff members promptly paid salary as of September 2021. - 47 Pensioners representing 99% of the entitled retirees paid their monthly pension. - Pension Payroll verification was done by the Human Resource division, the Planning Unit, and Internal Audit. - Staff Uniforms not yet procured. - Submissions for the recruitment of 4 Assistant Commissioners, 6 PIOs, 24 SIOs, and 56 IOs made to the Public Service Commission.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland	Spent 978,602 78,466 17,372 17,000 19,000 4,900 12,500 4,760

Reasons for Variation in performance

- General staff meetings and HIV/AIDS Workshops not held due to the COVID-19 restrictions.

- Delays in Gratuity payments caused by the inconsistencies in the claimants details- need for verifications.

Further delays by the administrators of the estates of the deceased beneficiaries to produce required documentation especially letters of administration, equally explains the delays in Gratuity payment.

Total 1,132,601

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	978,602
		Non Wage Recurrent	153,999
		AIA	0
Budget Output: 20 Records Management Services			
DCIC Records retrieved, digitised and archived	-82 files were requested of which only 30 files were retrieved.	Item	Spent
	- 600 files were sorted and organized.	211103 Allowances (Inc. Casuals, Temporary)	7,142
	-Monitored and assessed records at Regional offices of Masindi and Hoima Regional Offices(and transferred 150 manual passport files that was earlier created)	221009 Welfare and Entertainment	3,000
		227001 Travel inland	2,403
Reasons for Variation in performance			
-Failure to retrieve physical files results from most files not being digitalized.			
- Failure to meet the target set for digitizing Passport files per day is attributable to server system failure.			
-The slow sorting and organizing of more manual files is attributed to inadequate registry Staff.			
		Total	12,546
		Wage Recurrent	0
		Non Wage Recurrent	12,546
		AIA	0
		Total For Department	1,890,336
		Wage Recurrent	978,602
		Non Wage Recurrent	911,734
		AIA	0
		GRAND TOTAL	4,599,558
		Wage Recurrent	978,602
		Non Wage Recurrent	3,620,956
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

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

Departments

Department: 02 Inspection and Legal Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Surveillance of 4 Regional Offices and Kampala Metropolitan Area conducted	211103 Allowances (Inc. Casuals, Temporary)	372	0	372
800 immigration suspects apprehended	221007 Books, Periodicals & Newspapers	2,989	0	2,989
	221009 Welfare and Entertainment	410	0	410
100% of offenders of immigration laws prosecuted	221010 Special Meals and Drinks	12,500	0	12,500
120 irregular immigrants removed	221011 Printing, Stationery, Photocopying and Binding	6,815	0	6,815
Appeals cases processed within 7 working days	222001 Telecommunications	40	0	40
	227001 Travel inland	128	0	128
Legal services provided to the Ministry & the Directorate	227002 Travel abroad	59,279	0	59,279
Human rights of detainees enforced	Total	82,533	0	82,533
	Wage Recurrent	0	0	0
	Non Wage Recurrent	82,533	0	82,533
	AIA	0	0	0
Custody Center at Immigration Hqtrs managed				
25 Immigration Staff trained in statement taking, interrogation techniques and languages(Kiswahili and Chinese)				

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QUARTER 2: Revised Workplan

Department: 03 Citizenship and Passport Control

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
200,000 e-passport booklets procured.				
100% of eligible applicants issued passports	211103 Allowances (Inc. Casuals, Temporary)	41,662	0	41,662
1,000 Certificate of identity issued	221009 Welfare and Entertainment	13,535	0	13,535
2 regional e-passport enrolment centers inspected	221010 Special Meals and Drinks	41,750	0	41,750
7 Immigration Foreign Service Officers facilitated	221011 Printing, Stationery, Photocopying and Binding	62,250	0	62,250
	222002 Postage and Courier	17,034	0	17,034
1 team building activity held	227001 Travel inland	300	0	300
1 staff training conducted	227002 Travel abroad	200,000	0	200,000
	Total	376,531	0	376,531
1 e-passport workshop conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 ICAO PKD Conference hosted	<i>Non Wage Recurrent</i>	<i>376,531</i>	<i>0</i>	<i>376,531</i>
2 missions abroad inspected	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 regional sensitization clinic conducted				
E-passport ICT consumables procured				
Utilities (rent, telecommunications, electricity) for Foreign service officers paid				

Budget Output: 09 Aliens Granted Citizenship

	Item	Balance b/f	New Funds	Total
50 aliens naturalized				
75 former Ugandans granted dual citizenship	211103 Allowances (Inc. Casuals, Temporary)	(328)	0	(328)
50 aliens granted citizenship by registration	221009 Welfare and Entertainment	6,500	0	6,500
400 refugees issued CTDs	227001 Travel inland	174	0	174
	227004 Fuel, Lubricants and Oils	600	0	600
25 citizenship renunciations processed	Total	6,945	0	6,945
125 citizenship verifications conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% of citizenship digitization cases handled.	<i>Non Wage Recurrent</i>	<i>6,945</i>	<i>0</i>	<i>6,945</i>
Survey on ending statelessness in Uganda conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

Department: 04 Immigration Control

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 workshop on e-immigration system conducted				
3 inter-ministerial coordination meetings attended	211103 Allowances (Inc. Casuals, Temporary)	397	0	397
13 departmental meetings conducted	221011 Printing, Stationery, Photocopying and Binding	40,775	0	40,775
1 staff team building retreat held	222001 Telecommunications	3,000	0	3,000
3 cluster managers meetings conducted	227001 Travel inland	118	0	118
6 e-visa meetings conducted	Total	44,289	0	44,289
1 regional immigration sensitization workshop with stakeholders conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 supervision visit of cluster operations conducted	<i>Non Wage Recurrent</i>	<i>44,289</i>	<i>0</i>	<i>44,289</i>
12 fact finding visits on immigration applicants conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 regional coordination meeting of immigration services attended				
318 border patrols conducted				
Training on security awareness conducted				
100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.				
Contractual obligation for e-immigration system paid				

Budget Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
205 snap checks conducted				
2 Border entry posts renovated	211103 Allowances (Inc. Casuals, Temporary)	5,072	0	5,072
Travelers cleared at all border entry points	221009 Welfare and Entertainment	250	0	250
100% of regional inter-agency immigration coordination meetings attended	221010 Special Meals and Drinks	109,500	0	109,500
3 Border and marine patrols conducted	227001 Travel inland	263	0	263
	227002 Travel abroad	57,711	0	57,711
	Total	172,795	0	172,795
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>172,795</i>	<i>0</i>	<i>172,795</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

Budget Output: 10 Support to Clusters

	Item	Balance b/f	New Funds	Total
84 cluster operations conducted				
5 WASP meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	4,479	0	4,479
3 District security meetings attended	221011 Printing, Stationery, Photocopying and Binding	5,438	0	5,438
3 OSBP engagements attended				
3 Cross border engagements attended				
	Total	9,916	0	9,916
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,916	0	9,916
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 01 Office of the Director

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

Outputs Provided

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

Budget Output: 01 Policy, monitoring and public relations.

	Item	Balance b/f	New Funds	Total
18 NCIB meetings facilitated				
250 applications handled	211103 Allowances (Inc. Casuals, Temporary)	220	0	220
Water and Electricity bills for DCIC Headquarters, 53 borders paid	221006 Commissions and related charges	733	0	733
Rent for 11 borders and regional offices paid	221007 Books, Periodicals & Newspapers	151	0	151
DCIC Offices cleaned.	221010 Special Meals and Drinks	480	0	480
Guard services at Namave, ITA and Headquarters provided	221011 Printing, Stationery, Photocopying and Binding	6,800	0	6,800
Machines, equipment & furniture, 58 Motor Vehicles and 44 cycles fleet maintained	222001 Telecommunications	9,100	0	9,100
BFP produced by 15th November 2021.	223003 Rent – (Produced Assets) to private entities	880	0	880
1 quarterly performance report produced	223004 Guard and Security services	7,066	0	7,066
Regulatory Impact Assessment on National Migration Policy conducted	224001 Medical Supplies	326,739	0	326,739
3 Project concept notes prepared	227001 Travel inland	95	0	95
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended.	227002 Travel abroad	69,192	0	69,192
Survey on lead times of immigration services conducted	228001 Maintenance - Civil	3,393	0	3,393
DCIC assets engraved	228002 Maintenance - Vehicles	85,319	0	85,319
DCIC assets disposed off	Total	510,169	0	510,169
Civil maintenance works done.	Wage Recurrent	0	0	0
Containers procured for Temporary offices at HQ	Non Wage Recurrent	510,169	0	510,169
Printing, Photocopying and Binding done	AIA	0	0	0
Stationary, Newspapers and Small Office equipment procured				
Special Meals, Fuel and allowances provided for staff				
1 awareness campaign carried out				
1 Television Talkshow conducted				
5 Radio Talk shows held				
1 Newspaper advert conducted				
5 monitoring and supervision visits conducted				
5 passport Dummies procured				
500 USB flash disks procured				
700 T-shirts procured				
Assorted PPEs procured(1,200 Reusable masks, 4,120 surgical masks, 2,000 face shield, 4,000 surgical gloves, 2,000 heavy duty gloves, 1,000 litres of hand sanitizers, 5,000 litres of liquid liquid soap, 3,500 JIK bottles, 120 Thermometers)				
1 performance review held				
1 finance committee meeting held				

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

Budget Output: 02 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
1 audit report produced				
1 Government financial regulations audit report produced.	211103 Allowances (Inc. Casuals, Temporary)	57	0	57
2 Inspection reports produced for regions and borders	221009 Welfare and Entertainment	640	0	640
Capacity of audit staff built,	227001 Travel inland	525	0	525
1 Procurement process Audit report produced				
1 Special Audit and consulting service conducted	Total	1,222	0	1,222
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 internal audit meeting conducted	<i>Non Wage Recurrent</i>	<i>1,222</i>	<i>0</i>	<i>1,222</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Support to Regional Immigration Offices

	Item	Balance b/f	New Funds	Total
Q2 Report produced on Movement of persons.				
100 % Border Communities sensitized.	211103 Allowances (Inc. Casuals, Temporary)	3,894	0	3,894
1 Public relations and publicity activity held	221009 Welfare and Entertainment	1,500	0	1,500
1 supervision visit conducted at regions and borders	227001 Travel inland	750	0	750
3 DSC meetings attended				
3 WASP meetings attended	Total	6,144	0	6,144
Q2 regional report produced.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% e-passport & e-Immigration applicants attended to at 4 regions.	<i>Non Wage Recurrent</i>	<i>6,144</i>	<i>0</i>	<i>6,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
15 staff sponsored for further studies				
120 staff trained.	211101 General Staff Salaries	332,441	0	332,441
1 Training committee meeting held	212102 Pension for General Civil Service	704	0	704
DCIC restructuring report produced	213002 Incapacity, death benefits and funeral expenses	7,500	0	7,500
End of year party held	213004 Gratuity Expenses	76,173	0	76,173
Staff general meetings held	221009 Welfare and Entertainment	375	0	375
Gratuity for former staff paid	227001 Travel inland	240	0	240
588 staff paid salary by the 28th each month,				
Pension Payroll verification done on time,	Total	417,432	0	417,432
60 former staff paid pension by the 28th each month.	<i>Wage Recurrent</i>	<i>332,441</i>	<i>0</i>	<i>332,441</i>
Pensioner and staff validated	<i>Non Wage Recurrent</i>	<i>84,992</i>	<i>0</i>	<i>84,992</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
DCIC Records retrieved, digitised and archived				
	211103 Allowances (Inc. Casuals, Temporary)	58	0	58
	227001 Travel inland	3,597	0	3,597
	Total	3,654	0	3,654
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,654</i>	<i>0</i>	<i>3,654</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Revised Workplan

GRAND TOTAL	1,631,631	0	1,631,631
<i>Wage Recurrent</i>	<i>332,441</i>	<i>0</i>	<i>332,441</i>
<i>Non Wage Recurrent</i>	<i>1,299,190</i>	<i>0</i>	<i>1,299,190</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>