

Vote:120

National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.244	2.622	1.913	50.0%	36.5%	73.0%
Non Wage	85.968	57.144	49.298	66.5%	57.3%	86.3%
Devt. GoU	9.227	4.433	0.109	48.0%	1.2%	2.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	100.439	64.199	51.320	63.9%	51.1%	79.9%
Total GoU+Ext Fin (MTEF)	100.439	64.199	51.320	63.9%	51.1%	79.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	100.439	64.199	51.320	63.9%	51.1%	79.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.439	64.199	51.320	63.9%	51.1%	79.9%
Total Vote Budget Excluding Arrears	100.439	64.199	51.320	63.9%	51.1%	79.9%

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	64.20	51.32	63.9%	51.1%	79.9%
Sub-SubProgramme: 11 Citizenship and Immigration Services	84.20	57.25	45.86	68.0%	54.5%	80.1%
Sub-SubProgramme: 25 General administration, planning, policy and support services	16.24	6.95	5.46	42.8%	33.6%	78.6%
Total for Vote	100.44	64.20	51.32	63.9%	51.1%	79.9%

Matters to note in budget execution

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The implementation of the budget in the second quarter still continued with the experiences of the CoVID 19 pandemic with the discovery of the Omicron Variant during the quarter. This caused travel restrictions in some selected global economies and this delayed technical officers to travel abroad to extend the e-passport system and also provide support on other e-immigration systems deployed to Uganda missions abroad. Furthermore, the high cost of mandatory testing for CoVID-19 for all immigrants has led to evasion of immigration procedures by some passengers; in Malaba border post alone 524 truck drivers were intercepted attempting to enter the country illegally to avoid cost of testing. Also, the Directorate continued to experience delays in verification of gratuity beneficiaries by the Ministry of Public Service leading to funds released for gratuity remaining unspent.

The Ministry of Finance Planning and Economic Development also considered Q2 additional cash limit of UGX 27.7bn to support procurement of e-passport booklets; as this was not considered in the earlier Q2 cash limit.

The second quarter experienced a surge in demand for passports, with the number of applications received doubling the number received in the first quarter of the FY (a total of 104,553 applications for passports were received compared to 49,431 applications in the previous quarter). The increased demand is attributed to the imminent deadline for the transition from machine readable to electronic passports by April 4th 2022; which has already attracted a number of passport clients and is expected to further increase. In addition, CoVID-19 travel restrictions have been lifted, which has seen an increase in labour externalization as well as movements for business and other purposes. The Directorate therefore had to deploy more staff to work on weekends and also overtime in order to deal with the increase.

The second quarter also witnessed the full operationalization of all 3 regional offices for e-passport enrollment and issuance although the number of citizens accessing the regional offices are still small. Of the 105,443 passport applications received for processing during the quarter, only 15% were enrolled from the regional offices of Mbale, Mbarara and Gulu while the rest were served from the Head Office in Kampala.

Budget Performance;

a) Expenditure on Wage: UGX 0.709bn in wages remained unspent at end of the quarter due to existence of vacant positions. Earlier in the first quarter of this FY, the Directorate made submissions to Public Service Commission; as at the end of Q2, shortlists for some vacancies have been released. The job interviews are slated to commence by 31st January 2022. The delay in the process of recruitment of staff has rendered a large wage recurrent budget remaining unspent.

b) Expenditure on Non- Wage Recurrent: UGX 7.832bn remained unspent under the Non-wage budget due to pending payment for supplies of assorted ICT consumables and maintenance of the e-immigration systems and the delayed travel abroad due to the outbreak of the Omicron Virus. Staff travels on deportation's of illegal immigrants and for extension of the e-passport and system maintenance and support are being undertaken in the third quarter.

c) Development Budget: UGX 4.324bn was also not spent due to delayed completion of procurement process for planned capital investments.

e) Non Tax Revenue (NTR): In spite of the CoVID 19 pandemic and the restrictions, as at end of December 2021, UGX 139.268bn was collected in NTR, a 65% performance against annual target.

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	
0.178 Bn Shs	Department/Project :02 Inspection and Legal Services
	Reason: The unspent balance is majorly on travel abroad (for deportations) which expenditure delayed due to travel restrictions in some countries due to the emergence of Omicron (CoVID 19). Other balances unspent are due to pending payments on supply of stationery and assorted ICT consumables to the department.
<i>Items</i>	
71,649,565.000 UShs	227002 Travel abroad
	Reason: Pending deportations of illegal immigrants due to COVID travel restrictions.
30,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: As a result of COVID movement restrictions. inspections resume

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19,900,000.000 UShs	221003 Staff Training
Reason: Pending staff Training to be conducted in Q3	
17,185,700.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Pending supply of assorted IT consumables	
14,054,970.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for stationery ongoing	
1.027 Bn Shs	<i>Department/Project :03 Citizenship and Passport Control</i>
Reason: As indicated, the major unspent balance is on travel abroad. This is explained by the COVID travel restrictions that constrained the installation of the e-passport system at the Foreign Missions; this activity will be carried out in the third quarter. The other unspent balances are pending payments for completion of the contract for supply of ICT consumables.	
<i>Items</i>	
370,800,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Payment pending completion of the contract for upgrade of the e-passport system	
269,126,735.000 UShs	227002 Travel abroad
Reason: COVID travel restrictions constrained the installation of the e-passport system at the Foreign Missions	
130,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Pending payment for assorted ICT supplies to be made (Pending delivery)	
117,520,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process completed, items delivered and paid for in January.	
38,145,000.000 UShs	221003 Staff Training
Reason: The second phase of staff training is slated for third quarter	
1.091 Bn Shs	<i>Department/Project :04 Immigration Control</i>
Reason: The unspent balances are are majorly on printing and stationery, supply of assorted computer and computer consumables, civil maintenance and consultancy for on Immigration Inventory System. Implementation of these activities are at different stages and payments will be effected as and upon completion.	
<i>Items</i>	
610,511,100.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Pending payment for assorted ICT peripherals and consumables yet to be supplied	
142,887,929.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending delivery of stationery - Payment to be undertaken in Q3.	
115,215,000.000 UShs	228001 Maintenance - Civil

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Reason: Payment pending completion of civil works on renovation of border posts which are ongoing	
100,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process ongoing.	
74,675,000.000 UShs	221012 Small Office Equipment
Reason: Payment pending delivery.	
4.300 Bn Shs	<i>Department/Project :1671 Retooling the National Citizenship and Immigration Control</i>
Reason: There has been delayed initiation and completion of procurements under the development budget. Payment for transport logistics will be complete upon clearance of contract by the Solicitor General.	
<i>Items</i>	
1,800,000,000.000 UShs	312202 Machinery and Equipment
Reason: Pending completion of procurement process	
1,700,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Pending completion of procurement process	
800,000,000.000 UShs	312201 Transport Equipment
Reason: Pending clearance for procurement of 3 Pick up trucks and a Van from Solicitor General	
Sub-SubProgramme 25 General administration, planning, policy and support services	
0.643 Bn Shs	<i>Department/Project :01 Office of the Director</i>
Reason: The Directorate has experienced delays in verification of new pensioners by the Ministry of Public Service. This has delayed payment of pension and gratuity. Furthermore, other unspent funds are for supply of the second batch of PPEs, which will be done upon delivery.	
<i>Items</i>	
232,554,732.000 UShs	224001 Medical Supplies
Reason: Payment pending supply of the second batch of Personal Protective Equipment (PPEs) for fighting CoVID-19	
111,620,639.000 UShs	213004 Gratuity Expenses
Reason: Delayed verification of information notably dates of birth for new pensioners to access their gratuity.	
93,185,500.000 UShs	228001 Maintenance - Civil
Reason: Payment pending completion of civil works currently ongoing	
63,192,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds were insufficient, the procurement process is ongoing with additional funding secured in Q3.	
38,305,110.000 UShs	212102 Pension for General Civil Service

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Reason: Payment pending supply of the second batch of Personal Protective Delayed verification of new pensioners to access the pension payroll. In addition, failure of the estate administrators to obtain letters of administration.

(ii) Expenditures in excess of the original approved budget

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 Q2
Average time taken to issue passports(Days)	Number	4	7
Level of compliance to immigration laws	Good/Fair/Poor	Good	Good
proportion of investor work permits issued out of applications received	Percentage	97%	90%
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 Q2
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			
Budget OutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of cases won against those registered againts suspected illegal immigrants	Number	97	99
Number of illegal immigrants removed	Number	480	376
Department : 03 Citizenship and Passport Control			

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Budget OutPut : 01 Citizens facilitated to travel in and out of the country.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of passports issued out of applications received	Percentage	98%	93.8%
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 Q2
Number of days taken to issue a Work Permit	Number	7	5
Budget OutPut : 05 Border Control.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of immigration service delivery points which meet set standards	Percentage	65%	45.0%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.5

Performance highlights for the Quarter

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Cumulatively, the Directorate registered the following achievements aligned to the strategic objectives:

1. To effectively and efficiently manage migration flows:

a) Received a total of 153,984 applications for passports, out of which 146,223 passports were issued to the citizens (representing 94.9% performance). The issued passports are categorized as follows-145,555 ordinary, 351 service and 317 diplomatic passports.

b) 1,875 citizenship applications were received of which 1,784 applications were successfully processed; a total of 708 citizenship cases were granted (39.6%), 20 applications were rejected, while the rest undergoing verification and approval process.

c) A total of 14,252 persons were issued work permits of which 59.2% were for group employees and 15.5% are for employment in the NGO fraternity.

d) 3,392 dependants of work permit holders issued dependant passes; this comprised of 39.8% children, 53.4% spouses of permit holders and the rest of the passes were for other relatives of principals of work permit holders.

e) A total of 4,823 persons were granted students passes to facilitate their study in the country. 93.6% of the passes issued for a period of 1 year and the rest with validity of 6 months and 3 months longevity.

f) Residence Permits for 517 persons were granted; of this 64.7% of the beneficiaries were for granted Certificate of Residence for long stay.

f) A total of 794,140 travelers were cleared across the gazetted border posts of which 415,274 were arrivals and 378,866 were departures.

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

a) Investigated 1,825 suspected illegal immigrants, out of which 374 illegal immigrants regularized their stay in the country.

b) A total of 555 illegal immigrants were removed from the country on organized departure and deportation.

c) 29 immigration suspects were arraigned before court out of which 28 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) Consultations on the National Migration (NMP) ongoing with comments from MDAs, the NCIB and other stakeholders incorporated in the draft NMP.

e) 165 Immigration suspects(139 males, 17 females and 9 Juveniles) 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) All 3 regional passport offices of Gulu, Mbarara and Mbale are operational and undertaking e-passport enrollment; this has slightly decongested the Headquarters.

b) Staff training are ongoing at different stages as follows: 15 staff sponsored for further studies (6 staff at Victoria University for Diploma in I.T, 2 Staff at LDC for diploma in Law, 5 staff for Post Graduate training in Public Administration at UMI and 2 staff Immigration Academy in Nairobi for Post Graduate in Immigration Studies), 8 staff trained in e-registry, 81 staff trained on document inspection, MIDAS use, counter terrorism and CoVID-19 response in Moshi Tanzania with support from International Organization for Migration (IOM).

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, 9 Principal Immigration Officers, 24 Senior Immigration Officers and 56 Immigration Officers. Interviews are slated to begin on 31st January 2022.

V3: Details of Releases and Expenditure

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

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<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	57.25	45.86	68.0%	54.5%	80.1%
<i>Class: Outputs Provided</i>	<i>74.97</i>	<i>52.81</i>	<i>45.75</i>	<i>70.4%</i>	<i>61.0%</i>	<i>86.6%</i>
121101 Citizens facilitated to travel in and out of the country.	58.82	46.99	41.44	79.9%	70.4%	88.2%
121102 Facilitated entry, stay and exit of foreigners	5.40	1.20	1.02	22.3%	19.0%	85.0%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	2.77	1.19	1.00	43.0%	36.2%	84.4%
121105 Border Control.	5.70	2.66	1.75	46.7%	30.7%	65.7%
121109 Aliens Granted Citizenship	1.78	0.55	0.36	31.0%	20.0%	64.4%
121110 Support to Clusters	0.50	0.21	0.18	42.4%	35.8%	84.4%
<i>Class: Capital Purchases</i>	<i>9.23</i>	<i>4.43</i>	<i>0.11</i>	<i>48.0%</i>	<i>1.2%</i>	<i>2.5%</i>
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	1.70	0.00	45.3%	0.0%	0.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.15	0.80	0.00	69.6%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	3.60	1.80	0.00	50.0%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.22	0.13	0.11	59.9%	49.0%	81.9%
Sub-SubProgramme 25 General administration, planning, policy and support services	16.24	6.95	5.46	42.8%	33.6%	78.6%
<i>Class: Outputs Provided</i>	<i>16.24</i>	<i>6.95</i>	<i>5.46</i>	<i>42.8%</i>	<i>33.6%</i>	<i>78.6%</i>
122501 Policy, monitoring and public relations.	7.68	3.19	2.72	41.5%	35.4%	85.3%
122502 Internal Audit Improved	0.19	0.08	0.07	38.9%	33.9%	87.3%
122504 Support to Regional Immigration Offices	0.78	0.31	0.29	39.4%	36.4%	92.4%
122519 Human Resource Management Services	7.44	3.33	2.36	44.7%	31.7%	70.8%
122520 Records Management Services	0.14	0.05	0.03	36.9%	25.4%	68.7%
Total for Vote	100.44	64.20	51.32	63.9%	51.1%	79.9%

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
<i>Class: Outputs Provided</i>	<i>91.21</i>	<i>59.77</i>	<i>51.21</i>	65.5%	56.1%	85.7%
211101 General Staff Salaries	5.24	2.62	1.91	50.0%	36.5%	73.0%
211103 Allowances (Inc. Casuals, Temporary)	7.03	3.06	3.05	43.6%	43.4%	99.5%
212102 Pension for General Civil Service	0.32	0.17	0.13	52.2%	40.1%	76.8%
213001 Medical expenses (To employees)	0.35	0.15	0.15	42.5%	42.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.06	0.04	42.5%	29.1%	68.6%
213004 Gratuity Expenses	0.30	0.15	0.04	50.0%	13.4%	26.7%

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221001 Advertising and Public Relations	0.52	0.13	0.12	25.0%	22.4%	89.6%
221002 Workshops and Seminars	1.64	0.41	0.37	25.0%	22.7%	90.9%
221003 Staff Training	0.87	0.32	0.26	36.7%	29.6%	80.5%
221006 Commissions and related charges	1.14	0.43	0.41	37.2%	35.6%	95.7%
221007 Books, Periodicals & Newspapers	42.14	41.25	36.60	97.9%	86.9%	88.7%
221008 Computer supplies and Information Technology (IT)	5.72	1.17	0.39	20.5%	6.8%	33.4%
221009 Welfare and Entertainment	3.53	1.32	1.29	37.5%	36.6%	97.5%
221010 Special Meals and Drinks	0.92	0.50	0.46	53.8%	50.0%	93.0%
221011 Printing, Stationery, Photocopying and Binding	1.60	0.55	0.38	34.2%	23.5%	68.7%
221012 Small Office Equipment	1.06	0.27	0.07	25.0%	6.6%	26.5%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	48.6%	97.2%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.35	0.12	0.11	34.8%	32.0%	92.0%
222002 Postage and Courier	0.40	0.13	0.09	32.5%	23.2%	71.3%
222003 Information and communications technology (ICT)	3.00	0.45	0.08	14.9%	2.5%	16.8%
223003 Rent – (Produced Assets) to private entities	1.06	0.34	0.29	32.1%	27.0%	84.1%
223004 Guard and Security services	0.20	0.10	0.10	50.0%	49.7%	99.5%
223005 Electricity	0.53	0.11	0.11	20.4%	20.4%	100.0%
223006 Water	0.21	0.06	0.00	29.0%	0.1%	0.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.02	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	1.30	0.83	0.60	63.9%	46.1%	72.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.72	0.09	0.01	11.7%	1.6%	13.9%
225001 Consultancy Services- Short term	0.24	0.14	0.01	56.3%	4.2%	7.4%
227001 Travel inland	2.22	1.14	1.13	51.0%	51.0%	99.9%
227002 Travel abroad	2.63	1.22	0.87	46.5%	33.2%	71.5%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.08	0.04	25.0%	12.0%	48.0%
227004 Fuel, Lubricants and Oils	2.76	1.32	1.32	47.7%	47.7%	100.0%
228001 Maintenance - Civil	1.22	0.36	0.15	29.3%	12.2%	41.7%
228002 Maintenance - Vehicles	0.64	0.30	0.26	46.1%	39.7%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.28	0.24	53.9%	47.8%	88.7%
273101 Medical expenses (To general Public)	0.04	0.03	0.03	72.7%	72.7%	100.0%
Class: Capital Purchases	9.23	4.43	0.11	48.0%	1.2%	2.5%
311101 Land	0.50	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.76	1.70	0.00	45.3%	0.0%	0.0%
312201 Transport Equipment	1.15	0.80	0.00	69.6%	0.0%	0.0%
312202 Machinery and Equipment	3.60	1.80	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.22	0.13	0.11	59.9%	49.0%	81.9%
Total for Vote	100.44	64.20	51.32	63.9%	51.1%	79.9%

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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	57.25	45.86	68.0%	54.5%	80.1%
<i>Departments</i>						
02 Inspection and Legal Services	2.77	1.19	1.00	43.0%	36.2%	84.4%
03 Citizenship and Passport Control	60.60	47.54	41.79	78.5%	69.0%	87.9%
04 Immigration Control	11.60	4.08	2.95	35.1%	25.4%	72.4%
<i>Development Projects</i>						
1671 Retooling the National Citizenship and Immigration Control	9.23	4.43	0.11	48.0%	1.2%	2.5%
Sub-SubProgramme 1225 General administration, planning, policy and support services	16.24	6.95	5.46	42.8%	33.6%	78.6%
<i>Departments</i>						
01 Office of the Director	16.24	6.95	5.46	42.8%	33.6%	78.6%
Total for Vote	100.44	64.20	51.32	63.9%	51.1%	79.9%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	- 1,825 suspected illegal immigrants were investigated, 513 illegal immigrants regularized their stay; while 555 illegal immigrants were removed from the country.	211103 Allowances (Inc. Casuals, Temporary)	264,065
3,200 immigration suspects apprehended		221003 Staff Training	15,100
100% of suspected illegal immigration successfully prosecuted		221007 Books, Periodicals & Newspapers	8,831
480 irregular immigrants removed/deported	-The remaining 757 immigrants are pending investigations.	221008 Computer supplies and Information Technology (IT)	2,814
Legal Advisory provided		221009 Welfare and Entertainment	136,220
Appeals processed	- Legal advisory given on 46 matters while 02 matters are still pending.	221010 Special Meals and Drinks	33,016
50 staff trained		221011 Printing, Stationery, Photocopying and Binding	6,390
Immigration operational guidelines developed	- Support and Legal Advisory to the National Citizenship and Immigration Control Board rendered, concerning the application for the different types of citizenship (of which there were 759 applications) and Certificate of Residences (563 applications).	221012 Small Office Equipment	12,030
Custody Centers managed	- Twenty-nine (29) Immigration suspects were arraigned before court, twenty-eight of these were successfully convicted and fined while one was acquitted. A charge sheet was prepared for 1 case, its pending submission to Court.	222001 Telecommunications	16,000
Immigration Laws amended		227001 Travel inland	122,090
		227002 Travel abroad	111,090
		227004 Fuel, Lubricants and Oils	244,968
		273101 Medical expenses (To general Public)	32,000
	- Twelve (12) subjects whose appeals were rejected were removed, while twenty-three (23) Appeal cases were verified/investigated and processed for the attention of the Hon. MIA.		
	- Enforcement and Compliance reports produced and submitted.		
	- Surveillance carried out in Masaka City and at all the other nine (9) Regional Offices.		
	- The Uganda Citizenship and Immigration Control (Establishment of Custody Centers) Regulations 2021 was gazetted.		
	- The Uganda Citizenship and Immigration Control (Designation of Entry and Exit points) Regulations was		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

also gazetted.

- Staff consultation on the National Migration Policy concluded and a revised draft National Migration Policy in place.

- Comments on the National Migration Policy by the Bank of Uganda, Ministry of Foreign Affairs, and the Ministry of East African Community Affairs were received. Additionally a follow up was done to get views from other MDAs.

- Worked with a team of Officers across all Departments to update the Border Procedure Manual 2014. A draft is in place and preparations are being made to consult Senior DCIC Staff on the same. Additionally received more comments to update the Border Procedures' Manual from the team handling trafficking in persons, appeals and the e-Immigration team.

- Presented the Principles to amend the Uganda Citizenship and Immigration Control Act Cap 66 to the NCIB.

- Presented the proposed amendments to the Passport Regulations, 2014 to the Department of Citizenship and Passport Control for their input, and it's now pending presentation to DCIC Senior Staff and the NCIB.

- 165 Immigration suspects held (139 males, 17 females, and 9 juveniles).

Reasons for Variation in performance

- Outputs achieved beyond initial targets due to the scaling up of inspections and investigations as well as improved coordination and stakeholder cooperation.

- Development of operational guidelines has a number of processes and can't be completed in a go, but most that were planned are still on schedule to be completed by the end of the FY.

Total	1,004,614
Wage Recurrent	0
Non Wage Recurrent	1,004,614
Arrears	0
AIA	0
Total For Department	1,004,614
Wage Recurrent	0
Non Wage Recurrent	1,004,614
Arrears	0
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Departments</i>			
Department: 03 Citizenship and Passport Control			
<i>Outputs Provided</i>			
Budget Output: 01 Citizens facilitated to travel in and out of the country.			
200,000 e-passport booklets procured.	- 94.9% of eligible passport applicants issued passports (received 153,984 applications for passports and issued 146,223 citizens passports- comprised of 145,555 ordinary passports, 351 service and 317 diplomatic passports)	Item	Spent
100% of eligible applicants issued passports		211103 Allowances (Inc. Casuals, Temporary)	1,911,935
4000 Certificate of Identity issued		213001 Medical expenses (To employees)	108,528
5 regional e-passport enrolment centres inspected		221002 Workshops and Seminars	203,934
7 Immigration Foreign Service Officers facilitated		221003 Staff Training	101,855
2 team building activities held	- Six (6) Immigration Foreign Service Officers facilitated to deliver citizenship and immigration services abroad as follows: (a) 1,160 passport applications from Ugandans in diaspora received and forwarded to Kampala	221007 Books, Periodicals & Newspapers	36,576,206
6 staff trainings conducted	(b) 1,040 passports received from Kampala and issued by the Immigration Attache's to Ugandans in the diaspora.	221008 Computer supplies and Information Technology (IT)	20,000
2 e-passport workshops conducted	(c) 90 Ugandans in diaspora supported through authentication of documents.	221009 Welfare and Entertainment	579,840
1 ICAO PKD Conference attended	(d) 307 Ugandans in diaspora issued Certificate of identity to facilitate emergency travels back home.	221010 Special Meals and Drinks	161,819
7 missions abroad inspected	(e) 34 citizenship cases verified and advisory given on dual nationality for some cases	221011 Printing, Stationery, Photocopying and Binding	198,750
4 regional sensitization clinics conducted	(f) facilitated repatriation of remains of 16 Ugandans through processing of documents	221012 Small Office Equipment	23,980
E-passport ICT consumables procured	(g) Facilitated processing of 3,730 applications for visas.	222001 Telecommunications	54,910
Utilities (rent, telecommunications, electricity) for Foreign service officers paid	(h) Conducted outreaches and provided immigration services for Ugandans in Bristol-UK and Edmonton-Canada.	222002 Postage and Courier	92,640
	-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 15,326 citizens were issued passports at the 3 decentralized offices).	222003 Information and communications technology (ICT)	23,300
	-Reopened Passport issuance from 75% to 95%.	223003 Rent – (Produced Assets) to private entities	205,110
	- Opened a Letter of Credit and a Call Off Order issued for supply of 200,000 new e-passport booklets.	223005 Electricity	31,333
	- 307 Ugandans in diaspora issued Certificate of identity to facilitate emergency travels back home.	227001 Travel inland	300,000
		227002 Travel abroad	326,663
		227003 Carriage, Haulage, Freight and transport hire	17,341
		227004 Fuel, Lubricants and Oils	350,000
		228003 Maintenance – Machinery, Equipment & Furniture	147,983

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 1 team building exercise conducted in which 150 staff attended the activity at Imperial Resort Beach Hotel; promoting cohesiveness, teamwork and good interpersonal relationship at the work place.

- 1 staff training not conducted

- 1 ICAO PKD Conference in Amsterdam attended by 3 staff of DCIC - the Director, Ass, Commissioner and 1 I.T Officer and a report on Public Key Directorate provided.

- 6 missions abroad inspected and assessed for readiness for e-passport installation i.e. (AbuDhabi, Copenhagen, Pretoria, Ottawa, London and Washington) and an evaluation report provided

- E-passport ICT consumables(toners, assorted stickers and barcode readers) procured.

- 6 Embassy Immigration Attaches facilitated.

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

- 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

The prevalence of CoVID-19 constrained the implementation of e-passport workshop, regional sensitization clinics, survey on statelessness and staff training.

Total	41,436,126
Wage Recurrent	0
Non Wage Recurrent	41,436,126
Arrears	0
<i>AIA</i>	0

Budget Output: 09 Aliens Granted Citizenship

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 aliens naturalised	-390 former Ugandans granted dual Citizenship.	Item	Spent
300 former Ugandans granted dual citizenship		211103 Allowances (Inc. Casuals, Temporary)	84,398
100 aliens granted citizenship by registration	- 260 foreigners granted Citizenship by Registration.	221002 Workshops and Seminars	39,189
1600 refugees issued CTDs		221009 Welfare and Entertainment	73,010
100 citizenship renunciations processed	- Sixteen (16) refugees issued Conventional Travel Documents (CTDs).	221011 Printing, Stationery, Photocopying and Binding	25,000
500 citizenship verifications conducted		222003 Information and communications technology (ICT)	29,650
200 applicants naturalised	- 1,131 Citizenship applications were received of which 1,085 were processed, of which 486 applications were granted (43%), 13 (1.2%) were rejected, while 424 (37.5%) are still undergoing the approval process. Of the Citizenship applicants, 26.6% were female while 73.4% were male applicants.	227001 Travel inland	29,600
100% of citizenship digitization cases handled.		227002 Travel abroad	4,210
Survey on ending statelessness in Uganda conducted	- 21 Citizenship renunciations processed.	227004 Fuel, Lubricants and Oils	70,000
	- 125 Citizenship verifications conducted.		
	- Eleven (11) applicants naturalized.		
	- 91.6% of Citizenship cases handled were digitalized.		
	- Survey on ending statelessness in Uganda not done.		
	The following activities weren't undertaken: -		
	- Regional sensitization clinics		
	- Staff trainings		
	- e-Passport workshop.		

Reasons for Variation in performance

-Change in the format for issuance of Conventional Travel Documents - hence the less numbers issued.

	Total	355,057
	Wage Recurrent	0
	Non Wage Recurrent	355,057
	Arrears	0
	AIA	0
	Total For Department	41,791,184
	Wage Recurrent	0
	Non Wage Recurrent	41,791,184
	Arrears	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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	- One (1) virtual workshop on e-Immigration held; and agreement reached on implementation of pending change requests and extension of the e-immigration system.	211103 Allowances (Inc. Casuals, Temporary)	283,514
12 inter-ministerial coordination meetings attended		221002 Workshops and Seminars	108,814
52 departmental meetings held		221003 Staff Training	67,750
2 staff team building retreats held		221007 Books, Periodicals & Newspapers	7,820
12 cluster managers meetings conducted	- Nine (9) inter-ministerial coordination virtual and physical meetings attended and reports prepared.	221009 Welfare and Entertainment	149,942
24 e-visa meetings conducted	(a) With Minister of State for Ethics and Integrity on border construction at Opot-pot	221011 Printing, Stationery, Photocopying and Binding	82,010
4 Regional Immigration sensitization workshops with stake holders conducted		221012 Small Office Equipment	1,200
4 supervision visits of cluster operations conducted		222001 Telecommunications	10,300
48 fact finding visits on immigration applicants conducted	(b) With GIZ, IOM, UNOC, OPM on better migration management and Cooperation in Trafficking of Persons	227001 Travel inland	74,706
4 regional coordination meetings of immigration services attended		227002 Travel abroad	59,263
1272 border patrols conducted		227004 Fuel, Lubricants and Oils	132,248
Training on security awareness conducted	(c) With MGLSD, UCAA & UAERA on externalization of labour and associated challenges	228003 Maintenance – Machinery, Equipment & Furniture	45,947
100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.	- Twelve (12) departmental meetings concluded and proceedings of the meeting shared with senior management		
Contractual obligation for e-immigration system paid	- 300 newspapers procured.		
	- Six (6) Cluster Managers' virtual meetings conducted for information sharing, coordination between staff and management and discussion and resolution of operational challenges		
	- No Staff team building retreat held.		
	- Twelve (12) e-visa meetings conducted on harmonization of operations of the e-immigration system e.g. the online payment		
	- No regional Immigration sensitization workshops with stakeholders conducted.		
	- Two (2) supervision visits of cluster operations conducted by ACI in Mpondwe and Cyanika cluster and at Entebbe Internal Airport and a report provided		
	- 263 field visits and verifications of businesses of work permit applicants conducted and reports produced; that facilitated approval of work permits.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Two cross-border engagements attended, one in Mpondwe and the other at Goli.
- 44 border patrols conducted. resulting in interception of:

a) 1,011 irregular immigrants who were denied entry and others charged.

b) 50 cases of suspected victims of TIP in Malaba, Busia and Entebbe
53 refugee cards and 123 passports withdrawn from returning refugees and suspected victims of trafficking and former Ugandans—to apply for dual citizenship.

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

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

- 96.3% of Work Permit applications received were processed, 93.8% of Student pass applications received were processed, 94.5% of Certificate of Residence applications received were processed, 97.8% of Special Pass applications were processed, while 96.8% of Dependant Pass applications were processed.

- 14,252 persons issued with Work permits of which 2.4% were Class A-Diplomatic, 7% were Class A-Official, 1.85% were Class A2, 0.2% were Class B1, 0.05% were Class C1, 6.3% were Class D, 2.25% were Class E, 0.15% for Class F, 15.5% for Class G1, 59.2% for Class G2 and 0.2% for Class H.

- Of the Work permit recipients, 39.8% were between the age of 18-35years, 46.9% were aged between 36-53, 12.8% aged between 54-71, while 0.5% were aged 72years and above.

- 3,392 persons issued with Dependant Passes of which 39.8% were DPs issued to children, 7.025% were DPs issued to other relatives while 53.4% were DPs issued to spouses of principle work permit holders.

- Of the DP recipients, 39.5% were between the ages of 0-17, 29.03% were

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

between 18-35years, 23.2% were aged between 36-53, 6.3% aged between 54-71, while 1.45% of DPs were issued to those aged 72years and above.

- 4,823 persons were granted Student Passes of which 93.6% were Student Passes for a period of 1 year, 4.8% for 6months, while 1.45% were for a period of 3months.

- Of the Student Pass recipients, 45% were between the ages of 0-17, 50.8% were between 18-35years, 4.31% were aged between 36-53, while 0.12% were for those aged between 54-71years.

- 517 persons granted Certificates of Residence, of which 32.7% were issued due to marriage, 2.9% were issued to previously indigenous Ugandans while 64.6% 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

-COVID-19 restrictions meant that not all the planned meetings could be held and ban on public gatherings rendered staff team building retreats impossible.

-Events warranted more inter-ministerial meetings had than been planned

-Need to verify Class E work permit applicants due to price incentives.

Total	1,023,514
Wage Recurrent	0
Non Wage Recurrent	1,023,514
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Border Control.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
815 snap checks conducted	- 257 snap checks carried out in which	Item	Spent
7 Border entry points renovated (Malaba, Amudat, Lia, Afogi, Mirama hills, Bugango & Kikagati)	459 irregular immigrants were intercepted during night patrols and snap checks and returned to their countries through organized departures.	211103 Allowances (Inc. Casuals, Temporary)	179,596
Travelers cleared at all border entry points	- Procurement initiated for renovation of Malaba staff accommodation and Amudat border post.	221008 Computer supplies and Information Technology (IT)	339,489
100% of regional inter-agency immigration coordination meetings attended	- Site visits by Engineers completed for renovation of Afogi, Kikagati, Bugango, and Mirama Hills.	221009 Welfare and Entertainment	168,280
12 Border and marine patrols conducted	- 794,140 travelers were cleared at the various Border points of which 415,274 were arrivals while 378,866 were departures.	221010 Special Meals and Drinks	142,736
	- 112 irregular immigrants denied entry,	221012 Small Office Equipment	18,500
	- cleared 280 Ugandan deportees, of which 254 were returnees from the Middle East.	222001 Telecommunications	5,400
	- Maintenance of the e-immigration system was done at 17 missions both virtually and physically.	223005 Electricity	12,500
	- 100% of regional inter-agency immigration coordination meetings attended.	227001 Travel inland	513,898
	- Seventy-eight (78) border and marine patrols conducted and marine border control maintained.	227002 Travel abroad	129,864
		227004 Fuel, Lubricants and Oils	232,469
		228001 Maintenance - Civil	4,785

Reasons for Variation in performance

- Snap check operations were scaled down due to COVID-19 regulations.
- Acquisition and deployment of 3 boats and in addition trained marine staff has enabled more patrols to be conducted.

Total	1,747,517
Wage Recurrent	0
Non Wage Recurrent	1,747,517
Arrears	0
AIA	0

Budget Output: 10 Support to Clusters

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
338 cluster operations conducted		Item	Spent
20 WASP meetings conducted	- 34 WASP meetings conducted; 6	211103 Allowances (Inc. Casuals, Temporary)	59,866
12 District security meetings attended	District security meetings attended; and 7	221011 Printing, Stationery, Photocopying and Binding	5,000
12 OSBP engagements attended	OSBP engagements attended.	222003 Information and communications technology (ICT)	5,008
12 Cross border engagements attended		227002 Travel abroad	49,467
		227004 Fuel, Lubricants and Oils	61,250

Reasons for Variation in performance

- The security situation during the COVID-19 pandemic period warranted more WASP meetings.

Total	180,592
Wage Recurrent	0
Non Wage Recurrent	180,592
Arrears	0
AIA	0
Total For Department	2,951,622
Wage Recurrent	0
Non Wage Recurrent	2,951,622
Arrears	0
AIA	0

Development Projects

Project: 1671 Retooling the National Citizenship and Immigration Control

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Public toilets at Sabagaro & Cyanika renovated	-Sebagoro public washroom is at bid level.-Procurement for construction of Bugango border post is at the bidding stage.-Procurement for construction of Gulu Regional Office yet to start.-	
Bugango and Busanza office and accomodation blocks and Public Toilets renovated	Contract awarded for construction of containerized office at Busunga-Procurement process for Amudat initiated.	
Staff accomodation, landscaping and perimeter wall fence at Gulu Regional Office		
renovatedLandscaping, generator house and perimeter wall fence of Arua Regional Office renovated		
3 fabricated containerised office space at Busunga, Kamion and Opotpot renovated		
Land at Kamwezi, Afogi, Amudat, Kikagati, Bugango, Mirama hills staff quarters fenced		

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Due to reallocations in the approved workplan for the FY 2020/21 at the end of the FY, the Directorate is considering requesting for a variation in the work plan to facilitate implementation of some planned activities in this FY

There have been delays in initiation of procurement processes for constructions due to the need to vary the workplan.

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Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
3 double cabin pick ups procured 1 staff van procured 20 motorcycles procured	-Contract awarded for the purchase of 3 double cabin pick ups, awaiting clearance from the Solicitor General.- Contract for procurement of 1 staff van awarded, awaiting clearance from Solicitor General.- Contract for procurement of 10 motorcycles awarded, awaiting clearance from Solicitor General.

Reasons for Variation in performance

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Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
System enhancement and interfaces with Passports, URSB and NIRA, APIS done 40 All In One workstations procured	- Procurement initiated for systems integration.Contract awarded for procurement of 10 All in One Personalization Machines.

Reasons for Variation in performance

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Insufficient funds during the quarter hampered contract signing for all 40 All in One Personalization Machines.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured	Procured 100 waiting chairs for the Passport Delivery Section in Kyambogo and assorted counter chairs for Mpondwe and Malaba Border Posts.	Item	Spent
		312203 Furniture & Fixtures	108,900

Reasons for Variation in performance

Total	108,900
GoU Development	108,900
External Financing	0
Arrears	0
AIA	0
Total For Project	108,900
GoU Development	108,900
External Financing	0
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.

		Item	Spent
72 NCIB meetings facilitated	- Thirty-seven (37) NCIB meetings held in which 563 CR applications and 759 Citizenship applications were handled.	211103 Allowances (Inc. Casuals, Temporary)	123,600
1000 applications handled	-All utility bills paid for respective borders and regional offices.	221001 Advertising and Public Relations	117,340
Water, Rent and Electricity bills for DCIC Headquarters, 53 borders and 11 regions paid		221002 Workshops and Seminars	16,320
DCIC Offices cleaned.		221006 Commissions and related charges	407,774
Guard services at Namave, ITA and Headquarters provided	-Rent paid for 11 regional offices and 53 borders.	221007 Books, Periodicals & Newspapers	5,000
Machines, equipment & furniture, 58 Motor Vehicles and 44 cycles fleet maintained	-All DCIC offices cleaned, and Guard services provided at Namanve, ITA-Nakasongola, Head quarters and to entitled Officers.	221008 Computer supplies and Information Technology (IT)	23,881
BFP produced by 15th November 2021.	-All Machines, equipment (including air conditioning) and furniture maintained, - in addition all fleet of motorcycles, motor vehicles and 2 boats serviced, maintained and repaired.	221009 Welfare and Entertainment	63,735
MPS produced by 15th March 2022		221010 Special Meals and Drinks	124,555
4 Quarterly performance reports produced.		221011 Printing, Stationery, Photocopying and Binding	49,000
Regulatory Impact Assessment on National Migration Policy conducted		221012 Small Office Equipment	10,000
DCIC Statistical Abstract produced by June 2021		221016 IFMS Recurrent costs	31,600
3 Project concept notes prepared (HMIS, Construction-Systems)	- Received 1 Fiberglass Boat and PPE Equipment IOM funded by Government of Japan	222001 Telecommunications	25,100
4 Sector statistical reports produced	-BFP submitted to MOFPED on 16th December 2021.	222003 Information and communications technology (ICT)	11,804
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended.	- Two (2) Quarterly performance Reports	223003 Rent – (Produced Assets) to private entities	80,160

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Survey on lead times of immigration services conducted	i.e. The Annual Performance Report for FY 2020/21 prepared and submitted to MoFPED and OPM;	223004 Guard and Security services	99,485
DCIC assets engraved	Q1 Performance Report for FY 2021/22 completed and submitted to MoFPED	223005 Electricity	65,000
DCIC assets disposed off		223006 Water	200
Civil maintenance works done.		224001 Medical Supplies	598,699
Containers procured for Temporary offices at HQ		224004 Cleaning and Sanitation	50,000
Printing, Photocopying and Binding done	-Regulatory Impact Assessment on the National Migration Policy completed; Preparation of a Draft document of the NMP ongoing	225001 Consultancy Services- Short term	10,000
Stationary, Newspapers and Small Office equipment procured	- 2 Quarterly Statistical Reports produced to inform reporting	227001 Travel inland	31,992
Special Meals, Fuel and allowances provided for staff		227002 Travel abroad	193,445
2 Video adverts produced		227004 Fuel, Lubricants and Oils	134,250
2 Awareness Campaigns carried out	- 5 Monitoring visits were conducted and reports prepared.	228001 Maintenance - Civil	144,315
1 regional office branded,		228002 Maintenance - Vehicles	255,155
2 Media breakfast attended		228003 Maintenance – Machinery, Equipment & Furniture	50,000
4 Television Talkshows conducted,	- No Project Concept Notes prepared as yet.		
200 Radio adverts done,	- 1 ICAO-PKD meeting attended and a Public Key Directorate Report produced.		
20 Radio Talk shows held,			
5 Newspaper adverts conducted,			
2 Social Media Boosting done			
20 monitoring and supervision visits conducted	-JPC with Tanzanian Authorities on Joint Cross Border management- MOU signed btn TZ and Uganda on harmonization of immigration procedures		
Passport Magazine designed and printed			
15 Passport Dummies, 1000 Key holders,			
1 Press conference banner,500 USB flash disks, 700 Tshirts,30000 brochures,	-JPC with Burundi –agreement was reached on easing requirements for students passes, reciprocation on facilities such as work permits, collaboration on TIPs, joint training programs and joint technical cooperation		
20000 fliers, 10 pull up and 10 tear drop banners procured			
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)	- 1 Mission supervision meeting held on zoom and report provided		
4 performance review meetings held			
4 finance committee meetings held			
	- DCIC assets engraved and some assets disposed off. However disposal is still ongoing at regional offices.		
	- Civil maintenance works done		
	- Procurement of Containers for Temporary Offices at HQ not yet done.		
	- Assorted Stationary, Newspapers and small office equipment procured.		
	Printing, photocopying and binding was done.		
	- Some small office equipment still under procurement.		
	- Allowances paid to staff and fuel provided to entitled officers.		
	Awareness campaign not carried out due to Covid 19 SOPs on gatherings		
	-1 Television Talk show conducted at UBC		
	- 4 talk shows held		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 1 Newspaper advert placed
- 10 Monitoring and supervision visits conducted to Borders and regional offices.
- Procurement of Passport dummies initiated.
- The procurement of 1,000 key holders, 1 Press conference banner, 500 USB flash disks, 30,000 brochures, 20,000 fliers, 10 pull up and 10 tear drop banners yet to be initiated.
- First consignment of assorted PPEs procured. (PPE⁷ procured (Disinfectan-4,000ltrs, sanitizer-7000 ltrs and face masks-90,000 pcs)
- 2 Performance Review Meetings conducted.
- 2 Finance Committee Meetings held and minutes prepared.

Reasons for Variation in performance

- Delayed submission of the BFP caused by the delay in alignment on the system by MoFPED.
- Delays in the Procurement process.
- Full Border Automation strategy is being developed, expected to be finalized within the third quarter of the FY.
- .
- Procurement of Containers still expected to be done within the FY.
- The procurement of assorted PPEs on schedule to be completed with the FY.
- .
- .
- .

Total	2,722,409
Wage Recurrent	0
Non Wage Recurrent	2,722,409
Arrears	0
AIA	0

Budget Output: 02 Internal Audit Improved

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Audit reports produced	- Q1 Internal Audit Report produced, while Draft Q2 Internal Report prepared but consolidation of the final report is still ongoing.	Item	Spent
4 Government financial regulations audit reports produced. (Legal financial management, Assets register, stores records, vehicle management records, management of utilities, land and building)	- Q2 draft report on activities of Inspection and Legal services departed produced while Q1 final report of the department was produced.	211103 Allowances (Inc. Casuals, Temporary)	24,000
8 Inspection reports produced for regions and borders	- Audit on the repair and maintenance of motor vehicles ongoing.	221007 Books, Periodicals & Newspapers	2,000
Capacity of audit staff built,	- Monthly payroll (pensions and salary) reports for October, November and December 2021.	221009 Welfare and Entertainment	7,721
4 Procurement process Audit reports produced,	- Review of accountabilities of funds disbursed in QTR 1 and QTR 2 FY 2021/22.	221012 Small Office Equipment	750
2 Special Audit and consulting service conducted	- 2 Inspection Reports on the construction works at Cyanika, Kizinga, Kamwezi, Sabagoro, Ngomoromo. Awenolwiyo, Opot pot, Kamion and Gulu Personalization center produced,	227001 Travel inland	17,935
4 internal audit meetings conducted	-Responses to Audit Queries for the Year ended June 30th 2021 responded to.	227004 Fuel, Lubricants and Oils	13,125
	-End of Financial Year Accounts (Financial Report FY 2020/21) produced		
	- 2 Internal Audit staff attended the African Congress of Accountants in Mozambique and 1 staff attended Institute of Certified Public accountant's annual seminar. Staff continued to acquire CPDs via online trainings from recognized professional bodies.		
	-Audit on the repair and maintenance of motor vehicles is ongoing		
	-Draft report on the activities of legal and inspection department		
	- 2 Internal Audit meeting conducted and reports produced.		

Reasons for Variation in performance

- Training continuous on schedule as per FY Workplan.

Total	65,531
Wage Recurrent	0
Non Wage Recurrent	65,531

Vote:120

National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Budget Output: 04 Support to Regional Immigration Offices

		Item	Spent
4 Quarterly reports on movements of persons produced	- Q1 and Q2 Reports on Movement of Persons prepared and submitted to Management.	211103 Allowances (Inc. Casuals, Temporary)	98,400
100 % Border Communities sensitized.		221002 Workshops and Seminars	3,847
4 Public relations and publicity activities held.	- 20,648 e-Passport applications biometrically enrolled at 3 regional offices (Mbale, Mbarara, Gulu).	221007 Books, Periodicals & Newspapers	3,000
4 supervision visits conducted at regions and borders		221008 Computer supplies and Information Technology (IT)	5,000
4 Quarterly regional reports produced.	- Regions and borders supervised and reports produced.	221009 Welfare and Entertainment	58,725
12 DSC meetings attended		221011 Printing, Stationery, Photocopying and Binding	6,100
12 WASP meetings attended	e- Immigration applications handled.	221012 Small Office Equipment	3,500
100% e-passport & e-Immigration applicants attended to at 4 regions.	DSC and WASP meetings attended and Q2 report submitted.	222003 Information and communications technology (ICT)	5,300
		227001 Travel inland	21,916
		227004 Fuel, Lubricants and Oils	79,250

Reasons for Variation in performance

	Total	285,038
	Wage Recurrent	0
	Non Wage Recurrent	285,038
	Arrears	0
	AIA	0

Budget Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
15 staff sponsored for further studies 120 staff trained. 4 Training committee meetings held 90% performance Appraisals conducted, 100% Performance agreements concluded	-15 staff sponsored for further studies (6 staff at Victoria University for Diploma in I.T, 2 Staff at LDC for diploma in Law, 5 staff for Post Graduate Programme at UMI and 2 staff Immigration Academy in Nairobi for Post Graduate in Immigration Studies)	211101 General Staff Salaries	1,913,060
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,	-6 training programs held at ITA and 233 staff trained in MIDAS, Document Inspection and Fraud, Training in Management of refugee migrants, management of border security in Uganda, Team building exercises and a Post Graduate Diploma in Migration Studies	212102 Pension for General Civil Service	126,875
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)	2 training committee meetings held, Two training committee meetings held and recommendations therefrom, implemented. -Proposal on rationalization/ mergers of institutions under the Ministry produced and forwarded to the Ministry of Public Service (MoPS) for further action. -1 HIV counseling and testing workshop held and 270 staff counseled and tested.- Continued provision of support to staff living with HIV/AIDs. - 2 Staff general meetings held. -No End of year party. - Gratuity to former staff not yet paid due to mismatch between the dates of birth of the claimants on the IPPS. - Salaries paid by 28th of every month. -Pension verification done on time and 7 former staff validated - 96 percent Pensions paid by 28th of every month -70 percent of pensioners validated except the estate of the late Erapu - Staff Uniforms not yet procured. - Submissions for the recruitment of 4 Assistant Commissioners, 9 PIOs, 24 SIOs, and 56 IOs made to the Public Service Commission.	213001 Medical expenses (To employees)	42,190
		213002 Incapacity, death benefits and funeral expenses	40,790
		213004 Gratuity Expenses	40,725
		221003 Staff Training	72,470
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	4,900
		221020 IPPS Recurrent Costs	25,000
		224005 Uniforms, Beddings and Protective Gear	11,808
		227001 Travel inland	9,903
		227003 Carriage, Haulage, Freight and transport hire	18,642

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

- End of year party not done due to COVID restrictions.
- .
- Mismatch in the personal records of the pension and gratuity claimants has led to the delays in processing payments.
- Insufficient funds during the quarter, staff uniforms could not be procured. With additional funds in Q3 procurement has been initiated.
- .

	Total	2,356,363
	Wage Recurrent	1,913,060
	Non Wage Recurrent	443,303
	Arrears	0
	AIA	0

Budget Output: 20 Records Management Services

DCIC Records retrieved, digitised and archived		Item	Spent
- 10 files retrieved out of the 30 files requested for.		211103 Allowances (Inc. Casuals, Temporary)	19,127
-Monitoring and assessing of records at regions and borders on going		221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	500
-1,000 file sorted and organized.		227001 Travel inland	11,876

Reasons for Variation in performance

	Total	34,503
	Wage Recurrent	0
	Non Wage Recurrent	34,503
	Arrears	0
	AIA	0
	Total For Department	5,463,845
	Wage Recurrent	1,913,060
	Non Wage Recurrent	3,550,785
	Arrears	0
	AIA	0
	GRAND TOTAL	51,320,165
	Wage Recurrent	1,913,060
	Non Wage Recurrent	49,298,205
	GoU Development	108,900
	External Financing	0
	Arrears	0
	AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	- 885 suspected illegal immigrants were investigated, 139 illegal immigrants regularized their stay; while 376 illegal immigrants were removed from the country.	Item	Spent
800 immigration suspects apprehended		211103 Allowances (Inc. Casuals, Temporary)	165,139
100% of offenders of immigration laws prosecuted	-The remaining 370 immigrants are pending investigations.	221003 Staff Training	15,100
120 irregular immigrants removed	- Legal advisory given on 20 matters while 02 matters are still pending.	221007 Books, Periodicals & Newspapers	5,820
Appeals cases processed within 7 working days	- Twenty-three (23) Immigration suspects were arraigned before court and all were convicted and fined. A charge sheet was prepared for 1 case, its pending submission to Court.	221008 Computer supplies and Information Technology (IT)	2,814
Legal services provided to the Ministry & the Directorate	- Twelve (12) subjects whose appeals were rejected were removed, while twenty-three (23) Appeal cases were verified/investigated and processed for the attention of the Hon. MIA.	221009 Welfare and Entertainment	91,220
Human rights of detainees enforced	- Enforcement and Compliance reports produced and submitted.	221010 Special Meals and Drinks	33,016
Custody Center at Immigration Hqtrs managed	- Surveillance carried out in Masaka City and at all the other nine (9) Regional Offices.	221011 Printing, Stationery, Photocopying and Binding	6,390
25 Immigration Staff trained in statement taking, interrogation techniques and languages(Kiswahili and Chinese)	- Support to the National Citizenship and Immigration Control Board rendered, concerning the application for the different types of citizenship and Certificate of Residences.	221012 Small Office Equipment	12,030
	- Senior Staff were consulted on the National Migration Policy and it was subsequently presented to the NCIB.	222001 Telecommunications	10,040
	- Comments on the National Migration Policy by the Bank of Uganda, Ministry of Foreign Affairs, and the Ministry of East African Community Affairs were received. Additionally a follow up was done to get views from other MDAs.	227001 Travel inland	81,469
	- A draft of the Border Procedure Manual 2014 is in place and preparations are being	227002 Travel abroad	50,369
		227004 Fuel, Lubricants and Oils	139,982
		273101 Medical expenses (To general Public)	25,000

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

made to consult Senior DCIC Staff on the same. Additionally received more comments to update the Border Procedures' Manual from the team handling trafficking in persons, appeals and the e-Immigration team.

- Presented the Principles to amend the Uganda Citizenship and Immigration Control Act Cap 66 to the NCIB.

- Presented the proposed amendments to the Passport Regulations, 2014 to the Department of Citizenship and Passport Control for their input, and it's now pending presentation to DCIC Senior Staff and the NCIB.

- 106 Immigration suspects held (88 males, 10 females, and 9 juveniles).

Reasons for Variation in performance

- Outputs achieved beyond initial targets due to the scaling up of inspections and investigations as well as improved coordination and stakeholder cooperation.

- Development of operational guidelines has a number of processes and can't be completed in a go, but most that were planned are still on schedule to be completed by the end of the FY.

Total	638,389
Wage Recurrent	0
Non Wage Recurrent	638,389
AIA	0
Total For Department	638,389
Wage Recurrent	0
Non Wage Recurrent	638,389
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.	- 93.8% of eligible passport applicants issued passports (received 104,553 applications for passports and issued 98,087 citizens passports)	211103 Allowances (Inc. Casuals, Temporary)	1,253,597
100% of eligible applicants issued passports		213001 Medical expenses (To employees)	63,840
		221002 Workshops and Seminars	203,934
1,000 Certificate of identity issued	-Six (6) Immigration Foreign Service Officers facilitated to deliver citizenship and immigration services abroad as follows: (a) 1,160 passport applications from Ugandans in diaspora received and forwarded to Kampala	221003 Staff Training	101,855
2 regional e-passport enrolment centers inspected		221007 Books, Periodicals & Newspapers	36,576,206
7 Immigration Foreign Service Officers facilitated	(b) 1,040 passports received from Kampala and issued by the Immigration Attache's to Ugandans in the diaspora.	221008 Computer supplies and Information Technology (IT)	20,000
1 team building activity held	(c) 90 Ugandans in diaspora supported through authentication of documents.	221009 Welfare and Entertainment	398,625
1 staff training conducted		221010 Special Meals and Drinks	149,569
1 e-passport workshop conducted		221011 Printing, Stationery, Photocopying and Binding	194,750

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

1 ICAO PKD Conference hosted	(d) 307 Ugandans in diaspora issued Certificate of identity to facilitate emergency travels back home.	221012 Small Office Equipment	23,980
2 missions abroad inspected1 regional sensitization clinic conducted	(e) 34 citizenship cases verified and advisory given on dual nationality for some cases	222001 Telecommunications	38,950
E-passport ICT consumables procured	(f) facilitated repatriation of remains of 16 Ugandans through processing of documents	222002 Postage and Courier	79,674
Utilities (rent, telecommunications, electricity) for Foreign service officers paid	(g) Facilitated processing of 3,730 applications for visas.	222003 Information and communications technology (ICT)	23,300
	(h) Conducted outreaches and provided consular services for Ugandans in Bristol-UK and Edmonton-Canada.	223003 Rent – (Produced Assets) to private entities	205,110
	-104,553 passport applications were received of which 99.6% were Ordinary Passport applicants, 0.2% were applicants for Diplomatic, while 0.2% were applicants for Official Passports.	223005 Electricity	31,333
	- 98,087 citizens were issued Passports, of which 97,760 (99.6%) were issued Ordinary, 151 (0.2%) were Diplomatic, while 176 (0.2%) were Service/Official Passports.	227001 Travel inland	200,300
	-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 15,326 citizens were issued passports at the 3 decentralized offices). - Reopened Passport issuance from 75% to 95%.	227002 Travel abroad	326,663
	- Opened a Letter of Credit and a Call Off Order issued for supply of 200,000 new e-passport booklets.	227003 Carriage, Haulage, Freight and transport hire	17,341
	-1 team building exercise conducted in which 150 staff attended the activity at Imperial Resort Beach Hotel; promoting cohesiveness, teamwork and good interpersonal relationship at the work place.	227004 Fuel, Lubricants and Oils	200,000
	-1 staff training not conducted	228003 Maintenance – Machinery, Equipment & Furniture	147,983
	-1 ICAO PKD Conference in Amsterdam attended by 3 staff of DCIC - the Director, Ass, Commissioner and 1 I.T Officer and a report on Public Key Directorate provided.		
	- 6 missions abroad inspected and assessed for readiness for e-passport installation i.e. (AbuDhabi, Copenhagen, Pretoria, Ottawa, London and Washington) and an evaluation report provided		

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

- E-passport ICT consumables (toners, assorted stickers and barcode readers) procured.

- Utilities paid for i.e. rent, water, telecommunications and electricity (facilitation of immigration Attaches at 6 missions abroad).

Reasons for Variation in performance

The prevalence of CoVID-19 constrained the implementation of e-passport workshop, regional sensitization clinics, survey on statelessness and staff training.

	Total	40,257,009
	Wage Recurrent	0
	Non Wage Recurrent	40,257,009
	AIA	0

Budget Output: 09 Aliens Granted Citizenship

		Item	Spent
50 aliens naturalized	-286 previously natural-born Ugandans granted dual Citizenship.	211103 Allowances (Inc. Casuals, Temporary)	49,070
75 former Ugandans granted dual citizenship	-168 foreigners granted Citizenship by Registration.	221002 Workshops and Seminars	39,189
50 aliens granted citizenship by registration	- Eleven (11) refugees issued Conventional Travel Documents (CTDs).	221009 Welfare and Entertainment	49,510
400 refugees issued CTDs25 citizenship renunciations processed	- 387 Citizenship applications were received of which 386 were processed, of which 264 applications were granted (43%), 9 (1.2%) were rejected, while 241 (37.5%) are still undergoing the approval process.	221011 Printing, Stationery, Photocopying and Binding	25,000
125 citizenship verifications conducted		222003 Information and communications technology (ICT)	29,650
100% of citizenship digitization cases handled.Survey on ending statelessness in Uganda conducted		227001 Travel inland	18,674
		227002 Travel abroad	4,210
		227004 Fuel, Lubricants and Oils	40,600
	-		
	- 21 Citizenship renunciations processed.		
	- 125 Citizenship verifications conducted.		
	- Eleven (11) applicants naturalized.		
	- 91.6% of Citizenship cases handled were digitalized.		
	- No survey on ending statelessness in Uganda done.		
	- The planned regional sensitization clinic was not conducted.		

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

-Change in the format for issuance of Conventional Travel Documents - hence the less numbers issued.

	Total	255,902
Wage Recurrent		0
Non Wage Recurrent		255,902
AIA		0
Total For Department	40,512,912	
Wage Recurrent		0
Non Wage Recurrent		40,512,912
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 system conducted3 inter-ministerial coordination meetings attended13 departmental meetings conducted1 staff team building retreat 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 conductedTraining on security awareness conducted100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.Contractual obligation for e-immigration system paid	One (1) virtual workshop on e-Immigration held; and agreement reached on implementation of pending change requests and extension of the e-immigration system. - Four (4) inter-ministerial coordination virtual and physical meetings with MoFA, 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. - No Staff team building retreat held. - Six (6) e-visa meetings conducted on harmonization of operations of the e-immigration system e.g. the online payment - No regional Immigration sensitization workshop with stakeholders conducted. - One (1) supervision visit of cluster operations conducted by the at Entebbe International Airport. - 174 field visits and verifications of businesses of work permit applicants conducted and reports produced; that facilitated approval of work permits. - One cross-border engagements attended,	211103 Allowances (Inc. Casuals, Temporary) 146,311 221002 Workshops and Seminars 108,814 221003 Staff Training 67,750 221007 Books, Periodicals & Newspapers 7,820 221009 Welfare and Entertainment 99,942 221011 Printing, Stationery, Photocopying and Binding 80,560 221012 Small Office Equipment 1,200 222001 Telecommunications 10,300 227001 Travel inland 49,824 227002 Travel abroad 59,263 227004 Fuel, Lubricants and Oils 75,570 228003 Maintenance – Machinery, Equipment & Furniture 45,947

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

one in Mpondwe and the other at Goli.
- 44 border patrols conducted- resulting in interception of:

- a) 1,011 irregular immigrants who were denied entry and others charged.
- b) 50 cases of suspected victims of TIP in Malaba, Busia and Entebbe, 53 refugee cards and 123 passports withdrawn from returning refugees and suspected victims of trafficking and former Ugandans-to apply for dual citizenship.

- Due to insufficient funding in Q2, the following activities could not 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.

- 94% of Work Permit applications received were processed, 89% of Student pass applications received were processed, 89% of Certificate of Residence applications received were processed, 96% of Special Pass applications were processed, while 96% of Dependant Pass applications were processed.

- 8,383 persons issued with Work permits of which 2.3% were Class A-Diplomatic, 7.3% were Class A-Official, 1.9% were Class A2, 0.2% were Class B1, 12.3% were Class D, 1.8% were Class E, 0.1% for Class F, 14.95% for Class G1, 59.1% for Class G2 and 0.11% for Class H.

- Of the Work permit recipients, 40.8% were between the age of 18-35years, 46.5% were aged between 36-53, 12.3% aged between 54-71, while 0.4% were aged 72years and above.

- 1,938 persons issued with Dependant Passes of which 40% were DPs issued to children, 6.45% were DPs issued to other relatives while 53.97% were DPs issued to spouses of principle work permit holders.
- Of the DP recipients, 39% were between the ages of 0-17, 27.97% were between 18-35years, 24.72% were aged between 36-53, 6.4% aged between 54-71, while 1.6% of DPs were issued to those aged 72years and above.

- 2,933 persons were granted Student

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Passes of which 94% were Student Passes for a period of 1 year, 4.94% for 6months, while 0.8% were for a period of 3months.

- Of the Student Pass recipients, 50% were between the ages of 0-17, 46.7% were between 18-35years, 3.82% were aged between 36-53, while 0.14% were for those aged between 54-71years.

- 386 persons granted Certificates of Residence, of which 35.5% were issued due to marriage, 2.6% were issued to previously indigenous Ugandans while 61.9% 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

-COVID-19 restrictions meant that not all the planned meetings could be held and ban on public gatherings rendered staff team building retreats impossible.

-Events warranted more inter-ministerial meetings had than been planned

-Need to verify Class E work permit applicants due to price incentives.

Total	753,301
Wage Recurrent	0
Non Wage Recurrent	753,301
<i>AIA</i>	0

Budget Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
205 snap checks conducted 2 Border entry posts renovated Travelers cleared at all border entry points 100% of regional inter-agency immigration coordination meetings attended 3 Border and marine patrols conducted	<ul style="list-style-type: none"> - 98 snap checks carried out in which 459 irregular immigrants were intercepted during night patrols and snap checks and returned to their countries through organized departures - Lia Border contract awarded and renovation work 100% completed. - Procurement initiated for renovation of Malaba staff accommodation and Amudat border post. - Site visits by Engineers completed for renovation of Afogi, Kikagati, Bugango, and Mirama Hills. - 425,010 travelers were cleared at the various Border points of which 220,203 were arrivals while 204,807 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. - Thirty-two (32) border and marine patrols conducted. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 104,667 339,489 112,280 95,910 18,500 5,400 12,500 174,920 57,575 80,000 4,785

Reasons for Variation in performance

- Snap check operations were scaled down due to COVID-19 regulations.
- Acquisition and deployment of 3 boats and in addition trained marine staff has enabled more patrols to be conducted.

Total	1,006,027
Wage Recurrent	0
Non Wage Recurrent	1,006,027
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	<ul style="list-style-type: none"> - 31 WASP meetings conducted; 6 District security meetings attended; and 4 OSBP engagements attended. 	Item 211103 Allowances (Inc. Casuals, Temporary) 222003 Information and communications technology (ICT) 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 38,095 5,008 49,467 35,000
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Reasons for Variation in performance

- The security situation during the COVID-19 pandemic period warranted more WASP meetings.

Total	127,570
Wage Recurrent	0
Non Wage Recurrent	127,570

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	1,886,897
		Wage Recurrent	0
		Non Wage Recurrent	1,886,897
		AIA	0

Development Projects

Project: 1671 Retooling the National Citizenship and Immigration Control

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Item	Spent
Procurement of Land for construction in Busunga border post and Hoima Regional Immigration Offices completed	Procurement of land in Busunga and Hoima Regional Office has been initiated

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construct Sebagoro and Cyanika public toilets	-Procurement initiated for Sebagoro public washroom is at bid level.
Construction of Bugango border post initiated	- Procurement for construction of Bugango border post was initiated and is at bidding stage.
Gulu Regional Office construction started	-Procurement for construction of Gulu Regional Office yet to start.
Fabricated offices for Busunga, Kamion and Opotpot constructed	.
Fencing of Kamwezi, Afogi, Amudat, Kikagati, Bugango, and Mirama Hills completed	-Contract awarded for construction of containerized office at Busunga. Procurement process for fencing Afogi, Kikagati and Mirama Hills initiated.

Reasons for Variation in performance

.
Due to reallocations in the approved workplan for the FY 2020/21 at the end of the FY, the Directorate is considering requesting for a variation in the work plan to facilitate implementation of some planned activities in this FY

There have been delays in initiation of procurement processes for constructions due to the need to vary the workplan.

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Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 Double Cabin Pick up trucks procured	- Contract awarded for purchase of 3 Double Cabin Pickups and one Service Van.	Item	Spent
10 motor cycles procured	- Contract for procurement of 1 staff van awarded, awaiting clearance from Solicitor General. -Contract awarded for procurement of 10 motorcycles.		
<i>Reasons for Variation in performance</i>			
.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
e-immigration system enhancement and interfaces with Passports, URSB and NIRA, APIS done	Procurement initiated for systems integration.	Item	Spent
Contract awarded for procurement of 40 All in One Personalization Machines	Contract awarded for procurement of 10 All in One Personalization Machines.		
<i>Reasons for Variation in performance</i>			
.			
Insufficient funds during the quarter hampered contract signing for all 40 All in One Personalization Machines.			
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	Procured 100 waiting chairs for the Passport Delivery Section in Kyambogo and assorted counter chairs for Mpondwe and Malaba Border Posts.	Item	Spent
		312203 Furniture & Fixtures	108,900
<i>Reasons for Variation in performance</i>			
.			
Total			108,900
GoU Development			108,900
External Financing			0
AIA			0
Total For Project			108,900
GoU Development			108,900
External Financing			0
AIA			0
Sub-SubProgramme: 25 General administration, planning, policy and support services			

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Departments</i>			
Department: 01 Office of the Director			
<i>Outputs Provided</i>			
Budget Output: 01 Policy, monitoring and public relations.			
18 NCIB meetings facilitated	- Sixteen (16) NCIB meetings held in which 267 CR applications and 316 Citizenship applications were handled.	Item	Spent
250 applications handled	-All utility bills paid for respective borders and regional offices.	211103 Allowances (Inc. Casuals, Temporary)	77,470
Water and Electricity bills for DCIC Headquarters, 53 borders paid	-Rent paid for 11 regional offices and 53 borders.	221001 Advertising and Public Relations	117,340
Rent for 11 borders and regional offices paid	-All DCIC offices cleaned, and Guard services provided at Namanve, ITA-Nakasongola, Head quarters and to entitled Officers.	221002 Workshops and Seminars	16,320
DCIC Offices cleaned.	-All Machines, equipment (including air conditioning) and furniture maintained. In addition all fleet of 44 motorcycles, 63 motor vehicles and 2 boats serviced, maintained and repaired.	221006 Commissions and related charges	268,508
Guard services at Namave, ITA and Headquarters provided	- Received 1 Fiberglass Boat and PPE Equipment IOM funded by Government of Japan	221007 Books, Periodicals & Newspapers	2,651
Machines, equipment & furniture, 58 Motor Vehicles and 44 cycles fleet maintained	-BFP submitted to MOFPED on 16th December 2021.	221008 Computer supplies and Information Technology (IT)	23,881
BBFP produced by 15th November 2021.	- Two (2) Quarterly performance Reports i.e. The Annual Performance Report for FY 2020/21 prepared and submitted to MoFPED and OPM;	221009 Welfare and Entertainment	42,485
1 quarterly performance report produced	Q1 Performance Report for FY 2021/22 completed and submitted to MoFPED	221010 Special Meals and Drinks	81,285
Regulatory Impact Assessment on National Migration Policy conducted	-Regulatory Impact Assessment on the National Migration Policy completed. Preparation of a Draft document of the NMP ongoing	221011 Printing, Stationery, Photocopying and Binding	38,800
3 Project concept notes prepared	- Two (2) Sector statistical reports prepared.	221012 Small Office Equipment	10,000
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended.	- 5 Monitoring visits were conducted.	221016 IFMS Recurrent costs	15,350
Survey on lead times of immigration services conducted	- No Project Concept Notes prepared as yet.	222001 Telecommunications	25,000
DCIC assets engraved	- 1 ICAO-PKD meeting attended and Public Key Directorate Report provided.	222003 Information and communications technology (ICT)	11,804
Civil maintenance works done.	-JPC with Tanzanian Authorities on Joint Cross Border management- MOU signed b/n TZ and Uganda on harmonization of immigration procedures	223003 Rent – (Produced Assets) to private entities	56,040
Containers procured for Temporary offices at HQ	-JPC with Burundi –agreement was reached on easing requirements for	223004 Guard and Security services	56,551
Printing, Photocopying and Binding done		223005 Electricity	65,000
Stationary, Newspapers and Small Office equipment procured		223006 Water	200
Special Meals, Fuel and allowances provided for staff		224001 Medical Supplies	496,678
1 awareness campaign carried out		224004 Cleaning and Sanitation	25,000
1 Television Talkshow conducted		225001 Consultancy Services- Short term	10,000
5 Radio Talk shows held		227001 Travel inland	20,087
1 Newspaper advert conducted		227002 Travel abroad	162,637
5 monitoring and supervision visits conducted		227004 Fuel, Lubricants and Oils	78,000
5 passport Dummies procured		228001 Maintenance - Civil	122,708
500 USB flash disks procured		228002 Maintenance - Vehicles	220,474
700 T-shirts procured		228003 Maintenance – Machinery, Equipment & Furniture	50,000
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 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: Outputs and Expenditure in Quarter

students passes, reciprocation on facilities such as work permits, collaboration on TIPs, joint training programs and joint technical cooperation

- 1 Mission supervision meeting held on zoom and report provided.

- Assorted DCIC assets (Vehicles, ICT Equipment and Furniture) engraved and other assets(such as Motorcycles, Computers, Printers and Furniture) disposed off.

However disposal is still ongoing at regional offices such as Gulu.

- Civil maintenance works done (including unblocking sewer line and fixing washrooms from time to time, fixing power lines at the passport personalization center and at Commissioners Office, servicing 200KVA and 270KVA Generators, Servicing air conditioning units in offices, replacement of the battery and the focal trickle charger of the 200KVA generator and fixing the power problem at Namanve Archives and Kyambogo Passport Delivery Center)

- Procurement of Containers for Temporary Offices at HQ not yet done.
- Assorted Stationary, Newspapers and small office equipment procured. Printing, photocopying and binding was done.

- Some small office equipment still under procurement.

- Allowances paid to staff and fuel provided to entitled officers.
Awareness campaign not carried out due to Covid 19 SOPs on gatherings
-1 Television Talk show conducted at UBC to create awareness on immigration services.

- 5 radio talk shows held to sensitize the public on e-passport(on Mega FM Gulu, Step FM in Mbale, Cruz FM in Mbarara, Sprint FM in Masaka and Prime FM in Kampala)

-1 Newspaper advert placed
- 5 Monitoring and supervision visits conducted to Borders and regional offices.
- Procurement of Passport dummies initiated.

- The procurement of 1,000 key holders, 1

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Press conference banner, 500 USB flash disks, 30,000 brochures, 20,000 fliers, 10 pull up and 10 tear drop banners yet to be initiated.

- First consignment of assorted PPEs procured. (PPE' procured (Disinfectant-4,000ltrs, sanitizer-7000 ltrs and face masks-90,000 pcs)
- Performance Review Meeting for Quarter Two (2)FY 2021/22 conducted.

- Quarter 2 Finance Committee Meeting held and minutes prepared

Reasons for Variation in performance

- Delayed submission of the BFP caused by the delay in alignment on the system by MoFPED.
- Delays in the Procurement process.
- Full Border Automation strategy is being developed, expected to be finalized within the third quarter of the FY.

- Procurement of Containers still expected to be done within the FY.
- The procurement of assorted PPEs on schedule to be completed with the FY.

Total	2,094,268
Wage Recurrent	0
Non Wage Recurrent	2,094,268
<i>AIA</i>	0

Budget Output: 02 Internal Audit Improved

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 audit report produced1 Government financial regulations audit report produced.	- Draft Q2 Internal Report prepared and consolidation is of the final report is still ongoing	Item	Spent
2 Inspection reports produced for regions and bordersCapacity of audit staff built, 1 Procurement process Audit report produced	- Q2 draft report on activities of Inspection and Legal services departed produced.	211103 Allowances (Inc. Casuals, Temporary)	15,057
1 Special Audit and consulting service conducted1 internal audit meeting conducted	- Audit on the repair and maintenance of motor vehicles ongoing.	221007 Books, Periodicals & Newspapers	2,000
	- Monthly payroll (pensions and salary) reports for October, November and December 2021.	221009 Welfare and Entertainment	5,221
	- Review of accountabilities of funds disbursed in QTR 2 FY 2021/22.	221012 Small Office Equipment	750
	-Report on inspection of construction works at Cyanika, Kizinga, Kamwezi, Sabagoro, Ngomoromo. Awenolwiyo, Opot pot, Kamion and Gulu Personalization center produced.	227001 Travel inland	11,710
	-Responses to Audit Queries for the Year ended June 30th 2021 responded to.	227004 Fuel, Lubricants and Oils	7,500
	-End of Financial Year Accounts (Financial Report FY 2020/21) produced		
	- 2 Internal Audit staff attended the African Congress of Accountants in Mozambique and 1 staff attended Institute of Certified Public accountant's annual seminar. Staff continued to acquire CPDs via online trainings from recognized professional bodies.		
	-Audit on the repair and maintenance of motor vehicles is ongoing		
	-Draft report on the activities of legal and inspection department		
	- 1 Internal Audit meeting conducted and report produced.		

Reasons for Variation in performance

- Training continuous on schedule as per FY Workplan.

Total	42,238
Wage Recurrent	0
Non Wage Recurrent	42,238
AIA	0

Budget Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Q2 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 Q2 regional report produced. 100% e-passport & e-Immigration applicants attended to at 4 regions.	- Q2 Report on Movement of Persons prepared and submitted to Management. 15,326 e-Passport application biometrically enrolled at 3 regional offices (Mbale, Mbarara, Gulu). - Regions and borders supervised and reports produced. e- Immigration applications handled. DSC and WASP meetings attended and Q2 report submitted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 65,394 3,847 3,000 5,000 37,725 6,100 3,500 5,300 14,416 47,000
<i>Reasons for Variation in performance</i>			
		Total	191,282
		Wage Recurrent	0
		Non Wage Recurrent	191,282
		<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
15 staff sponsored for further studies	15 staff sponsored for further studies (6	211101 General Staff Salaries	934,457
120 staff trained.	staff at Victoria University for Diploma in	212102 Pension for General Civil Service	48,409
1 Training committee meeting held	I.T, 2 Staff at LDC for diploma in Law, 5	213001 Medical expenses (To employees)	24,818
DCIC restructuring report produced	staff for Post Graduate Programme at UMI	213002 Incapacity, death benefits and funeral	23,790
End of year party held	and 2 staff Immigration Academy in	213004 Gratuity Expenses	40,725
Staff general meetings held	Nairobi for Post Graduate in Immigration	221003 Staff Training	72,470
Gratuity for former staff paid	Studies)	221009 Welfare and Entertainment	31,000
588 staff paid salary by the 28th each	6 training programs held at ITA and 233	221020 IPPS Recurrent Costs	12,500
month,	staff trained in MIDAS, Document	224005 Uniforms, Beddings and Protective	11,808
Pension Payroll verification done on time,	Inspection and Fraud, Training in	Gear	
60 former staff paid pension by the 28th	Management of refugee migrants,	227001 Travel inland	5,143
each month.	management of border security in Uganda,	227003 Carriage, Haulage, Freight and	18,642
Pensioner and staff validated	Team	transport hire	
	building exercises and a Post Graduate		
	Diploma in Migration Studies		
	2 training committee meetings held,		
	Two training committee meetings held and		
	recommendations therefrom,		
	implemented.		
	-Proposal on rationalization/ mergers of		
	institutions under the Ministry produced		
	and forwarded to the Ministry of Public		
	Service (MoPS) for further action.		
	1 HIV counseling and testing workshop		
	held and 270 staff counseled and tested.-		
	Continued provision of support to staff		
	living with HIV/AIDs.		
	- 2 Staff general meetings held.		
	- No End of year party.		
	- Gratuity to former staff not yet paid due		
	to mismatch between the dates of birth of		
	the claimants on the IPPS.		
	- Salaries paid by 28th of every month.		
	-Pension verification done on time and 7		
	former staff validated		
	-96 percent Pensions paid by 28th of every		
	month		
	-70 percent of pensioners validated except		
	the estate of the late Erapu		
	- Staff Uniforms not yet procured.		
	- Submissions for the recruitment of 4		
	Assistant Commissioners, 9 PIOs, 24		
	SIOs, and 56 IOs made to the Public		
	Service Commission.		

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

- End of year party not done due to COVID restrictions.
- Mismatch in the personal records of the pension and gratuity claimants has led to the delays in processing payments.
- Insufficient funds during the quarter, staff uniforms could not be procured. With additional funds in Q3 procurement has been initiated.

	Total	1,223,762
	Wage Recurrent	934,457
	Non Wage Recurrent	289,305
	<i>AIA</i>	0

Budget Output: 20 Records Management Services

DCIC Records retrieved, digitised and archived		Item	Spent
	-10 files retrieved out of the 30 files requested for.	211103 Allowances (Inc. Casuals, Temporary)	11,985
	-Monitoring and assessing of records at regions and borders on going	221012 Small Office Equipment	500
		227001 Travel inland	9,473
	-1, 000 file sorted and organized.		

Reasons for Variation in performance

	Total	21,958
	Wage Recurrent	0
	Non Wage Recurrent	21,958
	<i>AIA</i>	0
	Total For Department	3,573,508
	Wage Recurrent	934,457
	Non Wage Recurrent	2,639,051
	<i>AIA</i>	0
	GRAND TOTAL	46,720,606
	Wage Recurrent	934,457
	Non Wage Recurrent	45,677,249
	GoU Development	108,900
	External Financing	0
	<i>AIA</i>	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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)	727	0	727
800 immigration suspects apprehended	221003 Staff Training	19,900	0	19,900
	221007 Books, Periodicals & Newspapers	9,169	0	9,169
100% of offenders of immigration laws prosecuted	221008 Computer supplies and Information Technology (IT)	17,186	0	17,186
120 irregular immigrants removed	221009 Welfare and Entertainment	10	0	10
Appeals cases processed within 7 working days	221010 Special Meals and Drinks	4,484	0	4,484
25 immigration staff trained in statement taking, interrogation techniques and languages (Chinese, Kiswahili)	221011 Printing, Stationery, Photocopying and Binding	14,055	0	14,055
	221012 Small Office Equipment	2,970	0	2,970
Legal services provided to the Ministry & the Directorate	221017 Subscriptions	6,000	0	6,000
Human rights of detainees enforced	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	227001 Travel inland	160	0	160
	227002 Travel abroad	71,650	0	71,650
Immigration operational guidelines developed	227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
Custody Center at Immigration Hqtrs managed	Total	186,311	0	186,311
	Wage Recurrent	0	0	0
Immigration Laws(Cap 66) amended	Non Wage Recurrent	186,311	0	186,311
	AIA	0	0	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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
-100% of eligible applicants issued passports				
-1,000 Certificate of identity issued	211103 Allowances (Inc. Casuals, Temporary)	9,268	0	9,268
-5 regional e-passport enrolment centres inspected	221002 Workshops and Seminars	191	0	191
-7 Immigration Foreign Service Officers facilitated	221003 Staff Training	38,145	0	38,145
	221007 Books, Periodicals & Newspapers	4,623,795	0	4,623,795
-2 staff trainings conducted	221008 Computer supplies and Information Technology (IT)	130,000	0	130,000
6 missions abroad inspected	221009 Welfare and Entertainment	4,410	0	4,410
-1 regional sensitization clinic conducted	221010 Special Meals and Drinks	181	0	181
-E-passport ICT consumables procured	221012 Small Office Equipment	117,520	0	117,520
-Utilities (rent, telecommunications, electricity) for Foreign service officers paid	222001 Telecommunications	950	0	950
	222002 Postage and Courier	37,360	0	37,360
	222003 Information and communications technology (ICT)	370,700	0	370,700
	223003 Rent – (Produced Assets) to private entities	34,290	0	34,290
	223006 Water	32,000	0	32,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000	0	24,000
	227002 Travel abroad	123,337	0	123,337
	227003 Carriage, Haulage, Freight and transport hire	7,659	0	7,659
	228003 Maintenance – Machinery, Equipment & Furniture	2,017	0	2,017
	Total	5,555,823	0	5,555,823
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,555,823	0	5,555,823
	AIA	0	0	0

Budget Output: 09 Aliens Granted Citizenship

	Item	Balance b/f	New Funds	Total
-50 aliens naturalised				
-75 former Ugandans granted dual citizenship	211103 Allowances (Inc. Casuals, Temporary)	602	0	602
-50 aliens granted citizenship by registration	221002 Workshops and Seminars	30,811	0	30,811
-400 refugees issued CTDs	221007 Books, Periodicals & Newspapers	2,000	0	2,000
-25 citizenship renunciations processed	221009 Welfare and Entertainment	16,990	0	16,990
-125 citizenship verifications conducted	222003 Information and communications technology (ICT)	100	0	100
-50 applicants naturalised	227002 Travel abroad	145,790	0	145,790
	Total	196,293	0	196,293
-100% of citizenship digitization cases handled.	Wage Recurrent	0	0	0
-Survey on ending statelessness in Uganda conducted.	Non Wage Recurrent	196,293	0	196,293
	AIA	0	0	0

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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 held				
3 inter-ministerial coordination meetings attended	211103 Allowances (Inc. Casuals, Temporary)	86	0	86
13 departmental meetings held	221002 Workshops and Seminars	186	0	186
	221003 Staff Training	2,250	0	2,250
	221007 Books, Periodicals & Newspapers	12,180	0	12,180
3 cluster managers meetings conducted	221009 Welfare and Entertainment	58	0	58
6 e-visa meetings conducted	221011 Printing, Stationery, Photocopying and Binding	86,575	0	86,575
1 regional immigration sensitization workshop with stakeholders conducted	221012 Small Office Equipment	48,550	0	48,550
	222001 Telecommunications	200	0	200
1 supervision visit of cluster operations conducted	227001 Travel inland	294	0	294
12 fact finding visits on immigration applicants conducted	227002 Travel abroad	737	0	737
1 regional coordination meeting of immigration services attended	228003 Maintenance – Machinery, Equipment & Furniture	29,053	0	29,053
	Total	180,169	0	180,169
	Wage Recurrent	0	0	0
318 border patrols conducted	Non Wage Recurrent	180,169	0	180,169
	AIA	0	0	0

100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Budget Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
205 snap checks conducted				
2 Border entry points renovated	211103 Allowances (Inc. Casuals, Temporary)	404	0	404
Travelers cleared at all border entry points	221008 Computer supplies and Information Technology (IT)	610,511	0	610,511
100% of regional inter-agency immigration coordination meetings attended	221009 Welfare and Entertainment	470	0	470
	221010 Special Meals and Drinks	25,538	0	25,538
3 Border and marine patrols conducted	221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
	221012 Small Office Equipment	23,500	0	23,500
	222001 Telecommunications	850	0	850
	223006 Water	6,250	0	6,250
	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	342	0	342
	227002 Travel abroad	136	0	136
	228001 Maintenance - Civil	115,215	0	115,215
	Total	913,216	0	913,216
	Wage Recurrent	0	0	0
	Non Wage Recurrent	913,216	0	913,216
	AIA	0	0	0

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)	3,884	0	3,884
3 District security meetings attended	221011 Printing, Stationery, Photocopying and Binding	26,313	0	26,313
3 OSBP engagements attended	221012 Small Office Equipment	2,625	0	2,625
3 Cross border engagements attended	222003 Information and communications technology (ICT)	87	0	87
	227002 Travel abroad	533	0	533
	Total	33,441	0	33,441
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,441	0	33,441
	AIA	0	0	0

Development Projects

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Project: 1671 Retooling the National Citizenship and Immigration Control

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of public toilets at Sebagoro completed	Item	Balance b/f	New Funds	Total
Construction of Bugango office accommodation blocks started	312101 Non-Residential Buildings	1,700,000	0	1,700,000
	Total	1,700,000	0	1,700,000
Construction of Gulu Regional Office started.	<i>GoU Development</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>
Construction of Arua Generator Houses started.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction of containerized office space at Busunga completed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fencing Land at Kikagati, Mirama Hills and Afogi completed				

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

3 double cabin pick ups procured	Item	Balance b/f	New Funds	Total
1 staff van procured	312201 Transport Equipment	800,000	0	800,000
10 motorcycles procured	Total	800,000	0	800,000
	<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

System enhancement and interfaces with Passports, URSB and NIRA, APIS done	Item	Balance b/f	New Funds	Total
40 All In One Personalization Machines procured	312202 Machinery and Equipment	1,800,000	0	1,800,000
	Total	1,800,000	0	1,800,000
	<i>GoU Development</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Assorted furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	24,139	0	24,139
	Total	24,139	0	24,139
	<i>GoU Development</i>	<i>24,139</i>	<i>0</i>	<i>24,139</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>

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 3: Revised Workplan

Outputs Provided

Budget Output: 01 Policy, monitoring and public relations.

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
18 NCIB meetings facilitated				
250 applications handled	221001 Advertising and Public Relations	13,602	0	13,602
Water, Rent and Electricity bills for DCIC Headquarters, 53 borders and 11 regions paid	221002 Workshops and Seminars	1,680	0	1,680
	221006 Commissions and related charges	18,386	0	18,386
DCIC Offices cleaned.				
Guard services at Namave, ITA and Headquarters provided	221008 Computer supplies and Information Technology (IT)	1,119	0	1,119
Machines, equipment & furniture, 58 Motor Vehicles and 44 cycles fleet maintained	221009 Welfare and Entertainment	15	0	15
	221010 Special Meals and Drinks	4,695	0	4,695
MPS produced by 15th March 2022	221016 IFMS Recurrent costs	900	0	900
1 quarterly performance report produced	222001 Telecommunications	7,100	0	7,100
	222003 Information and communications technology (ICT)	696	0	696
2 Project concept notes prepared	223003 Rent – (Produced Assets) to private entities	19,840	0	19,840
1 statistical report produced	223004 Guard and Security services	515	0	515
	223006 Water	23,238	0	23,238
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended.	224001 Medical Supplies	232,555	0	232,555
	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	8	0	8
DCIC assets engraved	227002 Travel abroad	1,555	0	1,555
DCIC assets disposed off	228001 Maintenance - Civil	93,186	0	93,186
Civil maintenance works done.	228002 Maintenance - Vehicles	41,675	0	41,675
	Total	468,264	0	468,264
Containers procured for Temporary offices at HQ				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Printing, Photocopying and Binding done				
	<i>Non Wage Recurrent</i>	<i>468,264</i>	<i>0</i>	<i>468,264</i>
Stationary, Newspapers and Small Office equipment procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Special Meals, Fuel and allowances provided for staff				
1 video advert produced				
1 media breakfast attended				
1 Awareness campaign carried out				
1 Television Talkshow conducted				
100 Radio adverts done				
5 Radio Talk shows held				
2 Newspaper adverts conducted				
5 monitoring and supervision visits conducted				
5 passport Dummies procured				
20000 fliers procured				
10 pull up and 10 tear drop banners procured				
Assorted PPEs procured				
1 performance review held				
1 finance committee meeting held				

Vote:120 National Citizenship and Immigration Control

QUARTER 3: 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.	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
2 Inspection reports produced for regions and borders	221009 Welfare and Entertainment	419	0	419
Capacity of audit staff built,	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
1 Procurement process Audit report produced	222001 Telecommunications	550	0	550
1 internal audit meeting conducted	227001 Travel inland	65	0	65
	227002 Travel abroad	5,000	0	5,000
	Total	9,534	0	9,534
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,534</i>	<i>0</i>	<i>9,534</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
Q3 Report produced on Movement of persons.				
100 % Border Communities sensitized.	221002 Workshops and Seminars	4,403	0	4,403
1 Public relations and publicity activity held	221008 Computer supplies and Information Technology (IT)	15,000	0	15,000
1 supervision visit conducted at regions and borders	221009 Welfare and Entertainment	1,275	0	1,275
3 DSC meetings attended	221011 Printing, Stationery, Photocopying and Binding	1,125	0	1,125
3 WASP meetings attended	221012 Small Office Equipment	250	0	250
Q3 regional report produced.	222003 Information and communications technology (ICT)	1,200	0	1,200
100% e-passport & e-Immigration applicants attended to at 5 regional offices.	227001 Travel inland	84	0	84
	Total	23,337	0	23,337
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,337</i>	<i>0</i>	<i>23,337</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

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	709,026	0	709,026
1 Training committee meeting held	212102 Pension for General Civil Service	38,305	0	38,305
90% Work IDs replaced	213002 Incapacity, death benefits and funeral expenses	18,710	0	18,710
Staff general meetings held	213004 Gratuity Expenses	111,621	0	111,621
Gratuity for former staff paid	221003 Staff Training	1,863	0	1,863
588 staff paid salary by the 28th each month,	221009 Welfare and Entertainment	4,125	0	4,125
Pension Payroll verification done on time,	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
60 former staff paid pension by the 28th each month.	224005 Uniforms, Beddings and Protective Gear	63,192	0	63,192
Pensioner and staff validated	225001 Consultancy Services- Short term	17,500	0	17,500
Staff Uniforms procured	227001 Travel inland	97	0	97
Staff recruitment done	227003 Carriage, Haulage, Freight and transport hire	1,358	0	1,358
	Total	972,797	0	972,797
	Wage Recurrent	709,026	0	709,026
	Non Wage Recurrent	263,771	0	263,771
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
DCIC Records retrieved, digitized and archived				
	211103 Allowances (Inc. Casuals, Temporary)	73	0	73
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	227001 Travel inland	124	0	124
	Total	15,697	0	15,697
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,697	0	15,697
	AIA	0	0	0

Development Projects

GRAND TOTAL	12,879,020	0	12,879,020
Wage Recurrent	709,026	0	709,026
Non Wage Recurrent	7,845,855	0	7,845,855
GoU Development	4,324,139	0	4,324,139
External Financing	0	0	0
AIA	0	0	0