

# Vote:120

## National Citizenship and Immigration Control

### QUARTER 3: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.244	3.933	2.916	75.0%	55.6%	74.1%
Non Wage	85.968	82.322	59.085	95.8%	68.7%	71.8%
Devt. GoU	9.227	8.233	0.648	89.2%	7.0%	7.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>100.439</b>	<b>94.488</b>	<b>62.649</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>100.439</b>	<b>94.488</b>	<b>62.649</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>100.439</b>	<b>94.488</b>	<b>62.649</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>100.439</b>	<b>94.488</b>	<b>62.649</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>100.439</b>	<b>94.488</b>	<b>62.649</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>

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	94.49	62.65	94.1%	62.4%	66.3%
Sub-SubProgramme: 11 Citizenship and Immigration Services	84.20	80.36	53.74	95.4%	63.8%	66.9%
Sub-SubProgramme: 25 General administration, planning, policy and support services	16.24	14.13	8.91	87.0%	54.9%	63.1%
<b>Total for Vote</b>	<b>100.44</b>	<b>94.49</b>	<b>62.65</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>

#### Matters to note in budget execution

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## QUARTER 3: Highlights of Vote Performance

### Introduction:

The implementation of the budget in the third quarter coincided with the full opening of the economy in January 2022 after the slowdown of CoVID 19 pandemic, thereby lifting some restrictions on travelers. This also allowed for technical officers to undertake trips abroad and successfully extended the e-passport system to Washington DC and London.

Staff promotions took place later at the end of the third quarter in which 6 Principal Immigration Officers and 30 Senior Immigration Officers were appointed on promotion; while recruitment of 56 Immigration Officers is underway. In spite of these, a substantial wage balance remained unspent at the end of the quarter. Still, the Directorate experienced further delays in verification of gratuity beneficiaries by the Ministry of Public Service; resulting in non-expenditure of funds released for gratuity.

The surge in demand for passports continued into the third quarter, with the number of applications received for passports sustained at a quarterly average of 106,000 citizens; this increased demand is consistent with the imminent deadline for the transition from machine readable to electronic passports by April 4th 2022; which deadline has been upheld. This has already attracted a number of passport clients and is expected to further increase due to the full opening of the economy and labour externalization as well as movements abroad for businesses. The upsurge in demand for passport created a backlog and since systems upgrade was also ongoing, the Directorate fell short of meeting the targeted 4 days lead time for passport issuance.

All 3 regional passport enrollment centers are functional; however, the number of citizens seeking immigration services in those offices still remain low. Of the 108,000 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 1.017bn in wages remained unspent at end of the quarter due existence of vacant positions. Promotions of 30 Senior Immigration Officers and 6 Principal Immigration Officers took place at the end of the 3rd quarter, while interviews for positions of 56 Immigration Officers is underway.

b) Expenditure on Non- Wage Recurrent: UGX 23.234bn 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 effects of the CoVID 19 pandemic.

c) Development Budget: UGX 7.585bn was also not spent due to delayed completion of procurement for planned capital investments in the financial year.

e) Non Tax Revenue (NTR): In spite of the CoVID 19 pandemic restrictions, cumulatively at 9 months, NTR totaling UGX 231.5bn was collected into the Uganda consolidated Fund. This has already surpassed the annual projected NTR target of UGX 222bn by over UGX 8bn. Given the average monthly collection of UGX 30bn attained over the last few months, its projected that at the end of the this FY 2021/2022 UGX 320bn would be generated. This would be a 53% growth in NTR from last FY when UGX 208.7bn was collected.

**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	
<b>0.422 Bn Shs</b>	<b>Department/Project :02 Inspection and Legal Services</b>
<b>Items</b>	Reason: The unspent balances are for payment for pending deportations of illegal immigrants, payments for car hire services during inspections & surveillance (committed) and for assorted stationery earlier supplied.
<b>109,954,976.000 UShs</b>	<b>227002 Travel abroad</b>
	Reason: Payment pending deportation of illegal immigrants

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<b>105,995,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Pending payment for car hire services during inspections and surveillance
<b>47,970,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The balances are to be spent in the fourth quarter of the FY
<b>36,559,940.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payments for assorted stationery earlier supplied to be made in fourth quarter
<b>33,230,500.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Pending payments for newspapers and legal periodicals already supplied
<b>7.164 Bn Shs</b>	<i>Department/Project :03 Citizenship and Passport Control</i>
	Reason: The major unspent balances are due to delayed supply of assorted ICT consumables and pending payment of allowances and rent for the Immigration Attache's at missions abroad
<i>Items</i>	
<b>2,833,829,185.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Payment pending supply of assorted ICT equipment for the e-passport system
<b>787,373,553.000 UShs</b>	221002 Workshops and Seminars
	Reason: Pending conducting of e-passport workshops and team building workshops
<b>772,452,435.000 UShs</b>	227002 Travel abroad
	Reason: Pending payments for staff on e-passport enrollment system to 5 more missions abroad.
<b>499,970,843.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Pending payment of foreign service allowances for Immigration Attache's at missions abroad
<b>436,920,500.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Rent for Immigration Service Officers to be paid in Q4
<b>5.966 Bn Shs</b>	<i>Department/Project :04 Immigration Control</i>
	Reason: The unspent balances are due to incomplete procurements of IT equipment and for payment of maintenance of the e-immigration system that is yet to be complete. Other unspent balances are due to pending workshops and pending completion of civil works at Malaba, Afogi and Kikagati.
<i>Items</i>	
<b>4,143,770,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed completion of procurement process for assorted IT equipment and for maintenance of the e-immigration system that is yet to be completed
<b>488,680,429.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending payment for assorted stationery supplied
<b>365,215,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: There are ongoing renovation civil works in the borders of Malaba, Afogi and Kikagati
<b>247,916,079.000 UShs</b>	221002 Workshops and Seminars

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Reason: Team building workshops are to be conducted in the fourth quarter	
<b>224,957,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds will be spent upon supply of stamps; procurement is nearly complete	
<b>7.584 Bn Shs</b>	<i>Department/Project :1671 Retooling the National Citizenship and Immigration Control</i>
Reason: The major reason for funds remaining unspent is the delayed completion of procurement processes for most of the capital development interventions. These have now been concluded and works ongoing; its expected that all funds will be spent upon completion of works in the fourth quarter	
<i>Items</i>	
<b>3,062,426,800.000 UShs</b>	312202 Machinery and Equipment
Reason: Pending completion of procurement for IT Hardware	
<b>2,788,051,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Delayed completion of procurement Contract	
<b>1,150,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Delayed clearance of the contract for supply of vehicles	
<b>500,000,000.000 UShs</b>	311101 Land
Reason: Payment pending submission of Valuation Report from Chief Government Valuer	
<b>83,967,711.000 UShs</b>	312203 Furniture & Fixtures
Reason: Payment to be effected in Q4 after full delivery	
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>	
<b>4.107 Bn Shs</b>	<i>Department/Project :01 Office of the Director</i>
Reason: The unspent balances are majorly due to pending payment for PPEs and sanitizers yet to be supplied, delayed procurement process for staff uniforms and pending civil works (including supply of containers for office sapace)	
<i>Items</i>	
<b>886,505,480.000 UShs</b>	224001 Medical Supplies
Reason: Pending supply of assorted PPEs, medical equipment and sanitizers	
<b>701,718,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed completion of procurement process	
<b>623,844,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Payment pending supply of containers and completion of general civil works on DCIC buildings	
<b>275,212,498.000 UShs</b>	221001 Advertising and Public Relations
Reason: These funds will be consumed in the fourth quarter	
<b>267,152,220.000 UShs</b>	221006 Commissions and related charges
Reason: There have been infrequent sittings of the National Citizenship and Immigration Control Board	
<b>(ii) Expenditures in excess of the original approved budget</b>	

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Sub-SubProgramme 11 Citizenship and Immigration Services	
<b>0.220 Bn Shs</b>	<i>Department/Project :04 Immigration Control</i>
Reason:	
<i>Items</i>	
<b>123,803,001.000 UShs</b>	221010 Special Meals and Drinks
Reason: Supplementary funding for CoVID 19 relief provided	
<b>96,219,396.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Supplementary funding to support border patrol during CoVID 19 pandemic	

## 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 Q3
Average time taken to issue passports(Days)	Number	4	8
Level of compliance to immigration laws	Good/Fair/Poor	Good	Good
proportion of investor work permits issued out of applications received	Percentage	97%	95
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Director, National Citizenship and Immigration Control			
Sub-SubProgramme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%	74%

Table V2.2: Budget Output Indicators\*

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

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<b>Budget OutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% of cases won against those registered against suspected illegal immigrants	Number	97	99
Number of illegal immigrants removed	Number	480	319
<b>Department : 03 Citizenship and Passport Control</b>			
<b>Budget OutPut : 01 Citizens facilitated to travel in and out of the country.</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% of passports issued out of applications received	Percentage	98%	90.1%
<b>Department : 04 Immigration Control</b>			
<b>Budget OutPut : 02 Facilitated entry, stay and exit of foreigners</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of days taken to issue a Work Permit	Number	7	5
<b>Budget OutPut : 05 Border Control.</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% of immigration service delivery points which meet set standards	Percentage	65%	45%
Average time taken in clearing travelers at the borders (Minutes)	Number	3	2.7

### Performance highlights for the Quarter

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## QUARTER 3: Highlights of Vote Performance

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 262,840 applications for passports, out of which 236,907 passports were issued to the citizens (comprised of 235,758 ordinary passports, 566 Service Passports and 586 Diplomatic Passports -representing 90.1% performance)

b) A total of 17,649 persons issued with Work permits of which 2.1% were Class A-Diplomatic, 7.4% were Class A-Official, 1.7% were Class A2, 0.1% were Class B1, 0.1% were Class C1, 9.4% were Class D, 2.3% were Class E, 0.1% for Class F, 15.5% for Class G1, 58.9% for Class G2 and 0.2% for Class H.

c) 6,928 persons issued with Dependent Passes(DPs) of which 38.7% were DPs issued to children, 6.4% were DPs issued to other relatives while 54.9% were DPs issued to spouses of principle Work Permit holders and the rest of the passes were for other relatives of principals of work permit holders.

d) A total of 7,836 persons were granted Student Passes of which 94.3% were Student Passes for a period of 1 year, 4.5% for 6 months, while 0.12% were for a period of 3 months.

e) Residence permits for 641 persons granted; of which 30.9% were issued due to marriage, 5.1% were issued to previously indigenous Ugandans while 64.2% were CRs issued due to long stay.

f) 1,366,058 travelers were cleared at the various border points of which 711,240 were arrivals while 654,818 were departures. All entry/exit points with immigration systems and machinery were maintained.

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

a) Investigated 3,210 suspected illegal immigrants; a total of 529 illegal immigrants regularized their stay while a total of 874 illegal immigrants were removed from the country.

b) 65 Immigration suspects were arraigned before court, and successfully convicted and fined while 2 cases are still pending before Court.

c) In terms of legal and policy environment, the following were achieved:

(i) The Uganda Citizenship and Immigration Control (Establishment of Custody Centers) Regulations 2021 was gazetted.

(ii) The Uganda Citizenship and Immigration Control(Designation of Entry/Exit Points) Regulations was also gazetted.

(iii) The National Migration Policy was approved by the National Citizenship and Immigration Board (NCIB) in March, 2022

d) 284 Immigration suspects held (245 males, 28 females, and 11 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) Contract awarded for for construction of Bugango and Amudat border posts, completed development of designs for construction of Gulu Regional Immigration Office(Phase 1). 3 double Cabin pick up trucks and 10 motorcycles procured.

b) All 3 regional passport offices of Gulu, Mbarara and Mbale are operational and undertaking e-passport enrollment; this has slightly decongested the Immigration Headquarters by. At least 15% of clients are served at the regional offices of the targeted 30%.

c) Staff training are ongoing at different stages as follows: 8 staff undergoing training at Post Graduate level in Public Administration, 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). 125 staff trained on Financial Literacy, customer care and money laundering while another 150 staff attended a Team building activity promoting cohesiveness, teamwork and good interpersonal skills

d) Proposal on rationalization/mergers of institutions under the Ministry produced and forwarded to the Ministry of Public Service for further action.

e) 6 Principal Immigration Officers and 30 Senior Immigration Officers have been appointed on promotion in March 2022. Interviews for filling positions of 56 Immigration Officers is underway.

## V3: Details of Releases and Expenditure

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## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 11 Citizenship and Immigration Services</b>	<b>84.20</b>	<b>80.36</b>	<b>53.74</b>	<b>95.4%</b>	<b>63.8%</b>	<b>66.9%</b>
<i>Class: Outputs Provided</i>	<i>74.97</i>	<i>72.13</i>	<i>53.09</i>	<i>96.2%</i>	<i>70.8%</i>	<i>73.6%</i>
121101 Citizens facilitated to travel in and out of the country.	58.82	56.96	45.61	96.8%	77.5%	80.1%
121102 Facilitated entry, stay and exit of foreigners	5.40	4.98	2.09	92.3%	38.7%	42.0%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	2.77	2.33	1.85	83.9%	66.9%	79.7%
121105 Border Control.	5.70	5.77	2.66	101.3%	46.7%	46.1%
121109 Aliens Granted Citizenship	1.78	1.62	0.52	91.3%	29.1%	31.9%
121110 Support to Clusters	0.50	0.46	0.36	91.4%	71.5%	78.1%
<i>Class: Capital Purchases</i>	<i>9.23</i>	<i>8.23</i>	<i>0.65</i>	<i>89.2%</i>	<i>7.0%</i>	<i>7.9%</i>
121171 Acquisition of Land by Government	0.50	0.50	0.00	100.0%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	3.76	2.79	0.00	74.3%	0.1%	0.1%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.15	1.15	0.00	100.0%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	3.60	3.60	0.54	100.0%	14.9%	14.9%
121178 Purchase of Office and Residential Furniture and Fittings	0.22	0.19	0.11	86.8%	49.0%	56.5%
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>	<b>16.24</b>	<b>14.13</b>	<b>8.91</b>	<b>87.0%</b>	<b>54.9%</b>	<b>63.1%</b>
<i>Class: Outputs Provided</i>	<i>16.24</i>	<i>14.13</i>	<i>8.91</i>	<i>87.0%</i>	<i>54.9%</i>	<i>63.1%</i>
122501 Policy, monitoring and public relations.	7.68	7.31	4.28	95.1%	55.7%	58.5%
122502 Internal Audit Improved	0.19	0.16	0.12	80.6%	63.5%	78.8%
122504 Support to Regional Immigration Offices	0.78	0.65	0.57	82.7%	72.9%	88.2%
122519 Human Resource Management Services	7.44	5.91	3.87	79.4%	52.0%	65.5%
122520 Records Management Services	0.14	0.11	0.07	80.6%	50.1%	62.2%
<b>Total for Vote</b>	<b>100.44</b>	<b>94.49</b>	<b>62.65</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>

**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>86.25</i>	<i>62.00</i>	<i>94.6%</i>	<i>68.0%</i>	<i>71.9%</i>
211101 General Staff Salaries	5.24	3.93	2.92	75.0%	55.6%	74.1%
211103 Allowances (Inc. Casuals, Temporary)	7.03	5.32	5.21	75.7%	74.1%	97.9%
212102 Pension for General Civil Service	0.32	0.26	0.25	83.6%	79.4%	94.9%
213001 Medical expenses (To employees)	0.35	0.33	0.30	92.0%	83.3%	90.6%



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213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.06	100.0%	40.8%	40.8%
213004 Gratuity Expenses	0.30	0.23	0.20	75.0%	67.2%	89.6%
221001 Advertising and Public Relations	0.52	0.43	0.16	82.3%	29.7%	36.1%
221002 Workshops and Seminars	1.64	1.64	0.53	100.0%	32.2%	32.2%
221003 Staff Training	0.87	0.87	0.42	100.0%	47.9%	47.9%
221006 Commissions and related charges	1.14	0.93	0.66	80.9%	57.6%	71.2%
221007 Books, Periodicals & Newspapers	42.14	42.14	37.01	100.0%	87.8%	87.8%
221008 Computer supplies and Information Technology (IT)	5.72	5.72	1.24	100.0%	21.6%	21.6%
221009 Welfare and Entertainment	3.53	2.66	2.11	75.4%	59.9%	79.4%
221010 Special Meals and Drinks	0.92	0.88	0.51	95.7%	55.6%	58.1%
221011 Printing, Stationery, Photocopying and Binding	1.60	1.35	0.58	84.4%	36.4%	43.2%
221012 Small Office Equipment	1.06	1.06	0.34	100.0%	32.3%	32.3%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	100.0%	5.2%	5.2%
221020 IPPS Recurrent Costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.35	0.35	0.29	100.0%	82.2%	82.2%
222002 Postage and Courier	0.40	0.40	0.16	100.0%	40.6%	40.6%
222003 Information and communications technology (ICT)	3.00	3.00	0.11	100.0%	3.8%	3.8%
223003 Rent – (Produced Assets) to private entities	1.06	1.06	0.60	100.0%	56.8%	56.8%
223004 Guard and Security services	0.20	0.15	0.15	75.0%	75.0%	100.0%
223005 Electricity	0.53	0.53	0.32	100.0%	59.7%	59.7%
223006 Water	0.21	0.21	0.05	100.0%	22.1%	22.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.10	0.00	100.0%	0.0%	0.0%
224001 Medical Supplies	1.30	1.65	0.77	127.2%	59.0%	46.4%
224004 Cleaning and Sanitation	0.10	0.10	0.08	100.0%	78.6%	78.6%
224005 Uniforms, Beddings and Protective Gear	0.72	0.72	0.01	100.0%	1.6%	1.6%
225001 Consultancy Services- Short term	0.24	0.24	0.01	100.0%	4.2%	4.2%
227001 Travel inland	2.22	1.84	1.65	82.6%	74.1%	89.7%
227002 Travel abroad	2.63	2.48	1.43	94.3%	54.3%	57.6%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.09	100.0%	30.2%	30.2%
227004 Fuel, Lubricants and Oils	2.76	2.86	2.86	103.5%	103.5%	100.0%
228001 Maintenance - Civil	1.22	1.22	0.23	100.0%	18.9%	18.9%
228002 Maintenance - Vehicles	0.64	0.50	0.32	77.2%	49.8%	64.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.51	0.26	100.0%	50.3%	50.3%
273101 Medical expenses (To general Public)	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>9.23</b>	<b>8.23</b>	<b>0.65</b>	89.2%	7.0%	7.9%
311101 Land	0.50	0.50	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.76	2.79	0.00	74.3%	0.1%	0.1%
312201 Transport Equipment	1.15	1.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.60	3.60	0.54	100.0%	14.9%	14.9%
312203 Furniture & Fixtures	0.22	0.19	0.11	86.8%	49.0%	56.5%
<b>Total for Vote</b>	<b>100.44</b>	<b>94.49</b>	<b>62.65</b>	94.1%	62.4%	66.3%

# Vote:120

## National Citizenship and Immigration Control

### QUARTER 3: Highlights of Vote Performance

**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
<b>Sub-SubProgramme 1211 Citizenship and Immigration Services</b>	<b>84.20</b>	<b>80.36</b>	<b>53.74</b>	<b>95.4%</b>	<b>63.8%</b>	<b>66.9%</b>
<i>Departments</i>						
02 Inspection and Legal Services	2.77	2.33	1.85	83.9%	66.9%	79.7%
03 Citizenship and Passport Control	60.60	58.58	46.13	96.7%	76.1%	78.7%
04 Immigration Control	11.60	11.22	5.11	96.7%	44.1%	45.6%
<i>Development Projects</i>						
1671 Retooling the National Citizenship and Immigration Control	9.23	8.23	0.65	89.2%	7.0%	7.9%
<b>Sub-SubProgramme 1225 General administration, planning, policy and support services</b>	<b>16.24</b>	<b>14.13</b>	<b>8.91</b>	<b>87.0%</b>	<b>54.9%</b>	<b>63.1%</b>
<i>Departments</i>						
01 Office of the Director	16.24	14.13	8.91	87.0%	54.9%	63.1%
<b>Total for Vote</b>	<b>100.44</b>	<b>94.49</b>	<b>62.65</b>	<b>94.1%</b>	<b>62.4%</b>	<b>66.3%</b>

**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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# Vote:120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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	- 3,210 suspected illegal immigrants were investigated, 529 illegal immigrants regularized their stay; while 874 illegal immigrants were removed from the country.	211103 Allowances (Inc. Casuals, Temporary)	432,362
3,200 immigration suspects apprehended		221003 Staff Training	29,680
100% of suspected illegal immigration successfully prosecuted		221007 Books, Periodicals & Newspapers	14,770
480 irregular immigrants removed/deported	- Verified information of the remaining immigrants and were established to have valid facilities.- the remaining 112 immigrants are pending investigations.	221008 Computer supplies and Information Technology (IT)	57,681
Legal Advisory provided		221009 Welfare and Entertainment	229,956
Appeals processed		221010 Special Meals and Drinks	47,852
50 staff trained	- Legal advisory given on 80 matters while 02 matters are still pending.	221011 Printing, Stationery, Photocopying and Binding	17,960
Immigration operational guidelines developed		221012 Small Office Equipment	12,030
Custody Centers managed	- 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 1,090 applications) and Certificate of Residences (614 applications).	221017 Subscriptions	310
Immigration Laws amended		222001 Telecommunications	28,060
		227001 Travel inland	223,927
		227002 Travel abroad	141,005
		227003 Carriage, Haulage, Freight and transport hire	14,005
	- 65 Immigration suspects were arraigned before court, and successfully convicted and fined while 2 cases are still before Court.	227004 Fuel, Lubricants and Oils	559,926
		273101 Medical expenses (To general Public)	44,000
	- 15 subjects whose appeals were rejected were removed, while 48 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 Kampala and at all the other 10 Regional Offices and surveillance report provided.		
	- 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 also gazetted.		

# Vote:120 National Citizenship and Immigration Control

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

- The National Migration Policy was approved by the National Citizenship and Immigration Board (NCIB) in March, 2022 and work on its Regulatory Impact Assessment expected to be done in the early days of Q4.

-Draft border procedures manual 2014 developed.

- Principles to amend the Uganda Citizenship and Immigration Control Act Cap 66 prepared and presented to the National Citizenship and Immigration Control Board.

- Proposed amendments to the Passport Regulations, 2014 were approved by the NCIB in March 2022

- 284 Immigration suspects held (245 males, 28 females, and 11 juveniles) maintained in holding facilities..

- Completed work on the e-workflows for the Department of Inspection and Legal Services

### Reasons for Variation in performance

- Targets achieved beyond planned are attributed to scaling of inspections and investigations as a result of lifting the CoVID 19 lockdown.
- Most activities are process-oriented but they are nevertheless going according to the Annual Work plan and will be fully achieved.

<b>Total</b>	<b>1,853,525</b>
Wage Recurrent	0
Non Wage Recurrent	1,853,525
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,853,525</b>
Wage Recurrent	0
Non Wage Recurrent	1,853,525
Arrears	0
AIA	0

### Departments

#### Department: 03 Citizenship and Passport Control

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
200,000 e-passport booklets procured.	- 90.1% of eligible passport applicants issued passports (received 262,840 applications for passports and issued 236,907 citizens passports- comprised of 235,758 Ordinary passports, 566 Service and 583 Diplomatic passports)	211103 Allowances (Inc. Casuals, Temporary)	3,399,389
100% of eligible applicants issued passports		213001 Medical expenses (To employees)	224,939
4000 Certificate of Identity issued		221002 Workshops and Seminars	239,764
5 regional e-passport enrolment centres inspected		221003 Staff Training	141,876
7 Immigration Foreign Service Officers			

# Vote:120 National Citizenship and Immigration Control

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

facilitated	- Six (6) Immigration Foreign Service	221007 Books, Periodicals & Newspapers	36,950,773
2 team building activities held	Officers facilitated to deliver citizenship	221008 Computer supplies and Information	138,449
6 staff trainings conducted	and immigration services abroad as follows:	Technology (IT)	
2 e-passport workshops conducted	(a) 3,190 passports received from	221009 Welfare and Entertainment	844,188
1 ICAO PKD Conference attended	Kampala and issued by the Immigration	221010 Special Meals and Drinks	161,819
7 missions abroad inspected	Attache's to Ugandans in the diaspora.	221011 Printing, Stationery, Photocopying and	282,152
4 regional sensitization clinics conducted	(b) Conducted outreaches and provided	Binding	
E-passport ICT consumables procured	immigration services for Ugandans in	221012 Small Office Equipment	154,264
Utilities (rent, telecommunications,	Bristol-UK and Edmonton-Canada.	222001 Telecommunications	143,410
electricity) for Foreign service officers	(c) 90 Ugandans in diaspora supported	222002 Postage and Courier	162,315
paid	through authentication of documents	222003 Information and communications	39,020
	(d) 34 citizenship cases verified and	technology (ICT)	
	advisory given on dual nationality in	223003 Rent – (Produced Assets) to private	520,680
	some cases	entities	
	(e) facilitated repatriation of 16 Ugandans	223005 Electricity	78,921
	through processing of documents	227001 Travel inland	456,598
	(f) Facilitated processing of 3,730 visa	227002 Travel abroad	673,337
	applications	227003 Carriage, Haulage, Freight and	47,391
		transport hire	
	- All three (3) regional e-passport	227004 Fuel, Lubricants and Oils	800,000
	enrolment centers (Mbale, Mbarara, and	228003 Maintenance – Machinery, Equipment	147,983
	Gulu) inspected and maintained and fully	& Furniture	
	enrollment centers for		
	e-passports (a total of 33,711 citizens		
	were issued passports at the 3		
	decentralized offices).		
	-Reopened Passport issuance from 95%		
	to 100%.		
	-20,000 blank e-passports have been		
	delivered, while the remaining 180,000 to		
	be delivered in Q4.		
	-307 Ugandans in diaspora issued		
	Certificate of identity to facilitate		
	emergency travels back home.		
	- 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 conducted in which 125		
	Officers trained on Financial Literacy,		
	customer care and money Laundering.		
	- ICAO membership (of USD 26,000)		
	was paid as yearly subscription.		
	- 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		

# Vote:120 National Citizenship and Immigration Control

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

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, barcode readers, File numbers, and Receiving slips) 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

. A notable delay in delivering adequate quantity of new e-passport booklets by the Service provider might create shortages in the fourth quarter.

	<b>Total</b>	<b>45,607,267</b>
	Wage Recurrent	0
	Non Wage Recurrent	45,607,267
	Arrears	0
	<i>AIA</i>	0

**Budget Output: 09 Aliens Granted Citizenship**

# Vote:120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
200 aliens naturalised	- 401 former Ugandans granted dual Citizenship.	<b>Item</b>	<b>Spent</b>
300 former Ugandans granted dual citizenship		211103 Allowances (Inc. Casuals, Temporary)	103,717
100 aliens granted citizenship by registration	- 387 foreigners granted Citizenship by Registration.	221002 Workshops and Seminars	69,363
1600 refugees issued CTDs		221009 Welfare and Entertainment	91,966
100 citizenship renunciations processed	- 17 refugees issued Conventional Travel Documents (CTDs).	221011 Printing, Stationery, Photocopying and Binding	25,000
500 citizenship verifications conducted		222003 Information and communications technology (ICT)	34,650
200 applicants naturalised	- 2,265 Citizenship applications were received of which 2,163 were processed, of which 983 applications were granted (43.4%), 23 (1.05%) were rejected, while 668 (30.05%) were still undergoing the approval process.	227001 Travel inland	29,600
100% of citizenship digitization cases handled.	Of the Citizenship applicants, 26.6% were female while 73.4% were male applicants.	227002 Travel abroad	4,210
Survey on ending statelessness in Uganda conducted	- 31 Citizenship renunciations processed.	227004 Fuel, Lubricants and Oils	160,000
	- 164 Citizenship verifications conducted.		
	- 23 applicants naturalized.		
	- 92.8% of Citizenship cases handled were digitalized.		
	- No surveys on statelessness conducted		
	No sensitization clinics conducted.		
	The following activities weren't undertaken: -		
	- Regional sensitization clinics		
	- conducting the e-Passport workshop.		

### Reasons for Variation in performance

The low number of conventional travel documents is due to the change in the format for issuance

<b>Total</b>	<b>518,506</b>
Wage Recurrent	0
Non Wage Recurrent	518,506
Arrears	0
AIA	0
<b>Total For Department</b>	<b>46,125,773</b>
Wage Recurrent	0
Non Wage Recurrent	46,125,773
Arrears	0
AIA	0

# Vote:120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Departments</i>			
<b>Department: 04 Immigration Control</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 02 Facilitated entry, stay and exit of foreigners</b>			
4 workshops on e-immigration system held	- 3 virtual workshop on e-immigration held.	<b>Item</b>	<b>Spent</b>
12 inter-ministerial coordination meetings attended	- 18 inter-ministerial coordination virtual and physical meetings attended.	211103 Allowances (Inc. Casuals, Temporary)	433,762
52 departmental meetings held	- 18 departmental meetings held.	221002 Workshops and Seminars	188,084
2 staff team building retreats held	- No staff team building retreat held.	221003 Staff Training	73,980
12 cluster managers meetings conducted	- 9 cluster managers virtual meetings conducted.	221007 Books, Periodicals & Newspapers	33,193
24 e-visa meetings conducted	- 24 e-visa virtual meetings conducted.	221008 Computer supplies and Information Technology (IT)	241,117
4 Regional Immigration sensitization workshops with stake holders conducted	- No regional immigration sensitization workshop with stakeholders conducted.	221009 Welfare and Entertainment	273,092
4 supervision visits of cluster operations conducted	- 3 supervision visits were conducted, one by the PS, DCIC, and CI to Malaba, Suam and Lwakhakha, while the ACI carried out visits to Mpondwe, Cyanika, Katuna, and Miama hills.	221011 Printing, Stationery, Photocopying and Binding	87,255
48 fact finding visits on immigration applicants conducted	- 377 field visits and verifications of Businesses of work permit applicants conducted.	221012 Small Office Equipment	122,443
4 regional coordination meetings of immigration services attended	- 4 cross border engagements attended.	222001 Telecommunications	29,000
1272 border patrols conducted	- 49 border/marine patrols conducted.	227001 Travel inland	117,185
Training on security awareness conducted	Due to inadequate funds,	227002 Travel abroad	144,465
100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.	1. No staff team building retreat was held.	227004 Fuel, Lubricants and Oils	302,280
Contractual obligation for e-immigration system paid	- 95.7% of the received Work Permit applications were processed, 96.8% of Student Pass applications received were processed, 97.1% of the Certificate of Residence applications received were processed and 98.1% of Dependant Passes received were processed.	228003 Maintenance – Machinery, Equipment & Furniture	45,947
	- 17,649 persons issued with Work permits of which 2.1% were Class A-Diplomatic, 7.4% were Class A-Official, 1.7% were Class A2, 0.1% were Class B1, 0.1% were Class C1, 9.4% were Class D, 2.3% were Class E, 0.1% for Class F, 15.5% for Class G1, 58.9% for Class G2 and 0.2% for Class H.		
	- Of the Work permit recipients, 26.95% were between the age of 18-35years, 64.5% were aged between 36-53, 7.9% aged between 54-71, while 0.35% were aged 72years and above.		
	- 6,928 persons issued with Dependant Passes of which 38.75% were DPs issued		



# Vote:120 National Citizenship and Immigration Control

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

to children, 6.4% were DPs issued to other relatives while 54.95% were DPs issued to spouses of principle Work Permit holders.

- Of the DP recipients, 39.05% were between the ages of 0-17, 28.6% were between 18-35years, 24.4% were aged between 36-53, 6.2% aged between 54-71, while 1.6% of DPs were issued to those aged 72years and above.

- 7,836 persons were granted Student Passes of which 94.3% were Student Passes for a period of 1 year, 4.5% for 6months, while 0.12% were for a period of 3months.

- Of the Student Pass recipients, 53.7% were between the ages of 0-17, 42.9% were between 18-35years, 3.5% were aged between 36-53, while 0.2% were for those aged between 54-71years.

- 641 persons granted Certificates of Residence, of which 30.9% were issued due to marriage, 5.1% were issued to previously indigenous Ugandans while 64.2% were CRs issued due to long stay.

- Of the CR recipients, 11.8% were between 18-35years, 57% were aged between 36-53, 30.6% were aged between 54-71, while 1.45% were for those aged 72 and above.  
contract awarded, 10 all in one procured and delivered. 30 All in one workstations at evaluation stage.

### Reasons for Variation in performance

- .
- .
- .
- COVID-19 restrictions limited the number of physical meetings, both regional and cross borders.
- Prevailing circumstances called and allowed for more meetings.
- .

- Enhanced Staff capacity through training has led to the increase in patrols.
- The need to improve operations of the e-immigration called and allowed for more meetings.
- .

<b>Total</b>	<b>2,091,801</b>
Wage Recurrent	0
Non Wage Recurrent	2,091,801
Arrears	0
AIA	0

# Vote:120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 05 Border Control.

		Item	Spent
815 snap checks conducted	342 snap checks conducted		
7 Border entry points renovated (Malaba, Amudat, Lia, Afogi, Mirama hills, Bugango & Kikagati)	Busunga installation of uniport Kamioni contract awarded	211103 Allowances (Inc. Casuals, Temporary)	289,538
Travelers cleared at all border entry points	Opotpot installation of uniport to be relocated on UWA land	221008 Computer supplies and Information Technology (IT)	649,943
100% of regional inter-agency immigration coordination meetings attended	Amudat under procurement	221009 Welfare and Entertainment	291,480
12 Border and marine patrols conducted	Nakabat under procurement	221010 Special Meals and Drinks	165,973
	1,366,058 travelers were cleared at the various border points of which 711,240 were arrivals while 654,818 were departures.	221011 Printing, Stationery, Photocopying and Binding	1,150
	All entry points with Immigration system and machinery were maintained.	221012 Small Office Equipment	30,100
	100% of regional inter-agency immigration coordination meetings attended	222001 Telecommunications	22,200
	39 marine patrols were conducted	223005 Electricity	12,500
		227001 Travel inland	666,194
		227002 Travel abroad	129,864
		227004 Fuel, Lubricants and Oils	396,219
		228001 Maintenance - Civil	4,785

### Reasons for Variation in performance

<b>Total</b>	<b>2,659,947</b>
Wage Recurrent	0
Non Wage Recurrent	2,659,947
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 10 Support to Clusters

		Item	Spent
338 cluster operations conducted	48 WASP meetings conducted.		
20 WASP meetings conducted	16 District Security meetings attended	211103 Allowances (Inc. Casuals, Temporary)	106,642
12 District security meetings attended	and report provided	221011 Printing, Stationery, Photocopying and Binding	5,000
12 OSBP engagements attended	9 OSBP engagements attended and reports provided	222003 Information and communications technology (ICT)	19,943
12 Cross border engagements attended		227002 Travel abroad	88,831
		227004 Fuel, Lubricants and Oils	140,000

### Reasons for Variation in performance

<b>Total</b>	<b>360,417</b>
Wage Recurrent	0
Non Wage Recurrent	360,417
Arrears	0

# Vote:120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>5,112,165</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,112,165
		Arrears	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Land in Busunga and Hoima border points procured	-Procurement of Land in Busunga was approved by Contracts Committee	Item	Spent
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#### Reasons for Variation in performance

- Completion of procurement of land in Busunga is pending a report from Chief Government Valuer and Surveyor.

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

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

# Vote:120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public toilets at Sabagaro & Cyanika renovated Bugango and Busanza office and accommodation blocks and Public Toilets renovated Staff accommodation, landscaping and perimeter wall fence at Gulu Regional Office renovated Landscaping, 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	<ul style="list-style-type: none"> <li>- Procurement initiated for Sebagoro public washroom.- Contract awarded for construction of Bugango office (with staff accommodation and public toilets).</li> <li>- Contract awarded for construction of Amudat border post. -Designs for construction of Phase 1 of Gulu Regional Immigration Office completed.- Procurement of Generator House at Arua Regional Immigration Office at bid evaluation.</li> <li>- Procurement of contractor to build Waiting Shades at Jinja, Mbale and Gulu Regional Passport Centers at bid evaluation level.-Installation of uniport at Busunga and Amudat border posts ongoing.</li> <li>- Contract awarded for installation of Kamion border post containerized office.</li> <li>- Opotpot Installation of uniport to be relocated on UWA Land.- Contract awarded for fencing of Amudat, Kikagati, Bugango, and Mirama Hills.</li> </ul>	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,949

### Reasons for Variation in performance

- Construction of Waiting Shades approved in place of landscaping and wall fencing Arua regional office through a work plan variation.
- There have been delayed procurement process for Works leading to slow commencement.

Amudat construction to be undertaken in place of Busanza through a variation in the annual Work plan.

<b>Total</b>	<b>1,949</b>
GoU Development	1,949
External Financing	0
Arrears	0
AIA	0

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

3 double cabin pick ups procured 1 staff van procured 20 motorcycles procured	- 3 double cabin pick ups procured.- 1 staff van procured.- 10 motorcycles procured and delivered.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

- Delivery of 3 Double Cabin pick ups and 1 Staff awaited.

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

# Vote:120 National Citizenship and Immigration Control

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

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

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

System enhancement and interfaces with Passports, URSB and NIRA, APIS done	40 All In One workstations procured	- Procurement initiated for systems integration (Requirement specification developed).- 10 All in Ones procured and delivered, the remaining 30 are on evaluation stage.	Item	Spent
			312202 Machinery and Equipment	537,573

#### Reasons for Variation in performance

- Progressing as per schedule.
- Funds released in installments.

<b>Total</b>	<b>537,573</b>
GoU Development	537,573
External Financing	0
Arrears	0
AIA	0

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

Assorted furniture and fittings procured	- Assorted furniture and fittings procured.	Item	Spent
		312203 Furniture & Fixtures	108,900

#### Reasons for Variation in performance

- Activity achieved as per plan.

<b>Total</b>	<b>108,900</b>
GoU Development	108,900
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>648,422</b>
GoU Development	648,422
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.

72 NCIB meetings facilitated	1000 applications handled	Water, Rent and Electricity bills for DCIC Headquarters, 53 borders and 11	- Fifty-four (54) NCIB meetings held in which 1,201 CR applications and 1,893 Citizenship applications were handled.	- All utility bills paid for respective	Item	Spent
					221103 Allowances (Inc. Casuals, Temporary)	216,275
					221001 Advertising and Public Relations	155,730

# Vote:120 National Citizenship and Immigration Control

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

regions paid	borders and regional offices.	221002 Workshops and Seminars	26,420
DCIC Offices cleaned.	- Rent paid for 11 regional offices and 53 borders.	221006 Commissions and related charges	659,008
Guard services at Namave, ITA and Headquarters provided	- All DCIC offices cleaned, and Guard services provided at Namanve, ITA-Nakasangola, Head quarters and to entitled Officers.	221007 Books, Periodicals & Newspapers	5,000
Machines, equipment & furniture, 58 Motor Vehicles and 44 cycles fleet maintained	- All DCIC machines, equipment, a fleet of 64 motor vehicles, 46 motorcycles, and 2 boats serviced, maintained and repaired.	221008 Computer supplies and Information Technology (IT)	74,293
BFP produced by 15th November 2021.	- BFP submitted to MOFPED on 16th December 2021 and MPS submitted to Parliament by 15th March 2022.	221009 Welfare and Entertainment	146,235
MPS produced by 15th March 2022	- Three (3) Quarterly Performance Reports prepared and submitted to MoFPED and OPM.	221010 Special Meals and Drinks	137,756
4 Quarterly performance reports produced.	- Regulatory Impact Assessment on the National Migration Policy completed; Preparation of a Draft document of the NMP ongoing	221011 Printing, Stationery, Photocopying and Binding	135,464
Regulatory Impact Assessment on National Migration Policy conducted	- Three (3) Quarterly Statistical Reports produced to inform reporting	221012 Small Office Equipment	19,898
DCIC Statistical Abstract produced by June 2021	- 15 Monitoring visits were conducted and reports prepared.	221016 IFMS Recurrent costs	48,750
3 Project concept notes prepared ( HMIS, Construction-Systems)	- No Project Concept Notes prepared as yet.	222001 Telecommunications	64,100
4 Sector statistical reports produced	- 1 ICAO-PKD meeting attended and a Public Key Directorate Report produced.	222003 Information and communications technology (ICT)	15,654
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended.	- JPC with Tanzanian Authorities on Joint Cross Border management- MOU signed btn TZ and Uganda on harmonization of immigration procedures -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	223003 Rent – (Produced Assets) to private entities	80,160
Survey on lead times of immigration services conducted	- Two (2) Mission supervision meetings held on zoom and report provided.	223004 Guard and Security services	150,000
DCIC assets engraved	- Survey on lead times of Immigration services not conducted.	223005 Electricity	226,800
DCIC assets disposed off	- DCIC assets engraved and some assets disposed off. However both processes are still ongoing.	223006 Water	46,975
Civil maintenance works done.	- Civil maintenance works done	224001 Medical Supplies	767,255
Containers procured for Temporary offices at HQ	- Procurement of Containers for relocation of Temporary Offices from HQs not done.	224004 Cleaning and Sanitation	78,600
Printing, Photocopying and Binding done	- Assorted Stationary, Newspapers and small office equipment procured.	225001 Consultancy Services- Short term	10,000
Stationary, Newspapers and Small Office equipment procured		227001 Travel inland	55,542
Special Meals, Fuel and allowances provided for staff		227002 Travel abroad	246,919
2 Video adverts produced		227004 Fuel, Lubricants and Oils	300,000
2 Awareness Campaigns carried out		228001 Maintenance - Civil	226,156
1 regional office branded,		228002 Maintenance - Vehicles	320,593
2 Media breakfast attended		228003 Maintenance – Machinery, Equipment & Furniture	62,440
4 Television Talkshows conducted,			
200 Radio adverts done,			
20 Radio Talk shows held,			
5 Newspaper adverts conducted,			
2 Social Media Boosting done			
20 monitoring and supervision visits conducted			
Passport Magazine designed and printed			
15 Passport Dummies, 1000 Key holders,			
1 Press conference banner,500 USB flash disks, 700 Tshirts,30000 brochures,			
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)			
4 performance review meetings held			
4 finance committee meetings held			

# Vote:120 National Citizenship and Immigration Control

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

- Printing, photocopying and binding was done.

- Some small office equipment still under procurement.

- Allowances paid to staff and fuel provided to entitled officers.

- 1 video advert produced

- 2 media breakfast attended

- 1 Awareness campaign carried out

- 1 regional office branded

- 3 Television Talk show conducted to create awareness on immigration services.

- 11 radio talk shows held to sensitize the public on e-passport

- 3 Newspaper adverts placed

- 15 Monitoring and supervision visits conducted to Borders and regional offices.

- Procurement of Passport dummies initiated.

- 1,000 key holders, 20,000 fliers, 1 Press conference banner, 500 USB flash disks, 30,000 brochures, 20,000 fliers, 10 pull up and 10 tear drop banners all not yet procured but process initiated.

- Assorted PPEs procured including disinfectant, sanitizer, and face masks.

- 3 Performance Review Meetings conducted.

- 3 Finance Committee Meetings held and minutes prepared.

### Reasons for Variation in performance

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- Project Concept Note to be prepared in Q4.

- Containers not procured because construction of new DCIC HQs building and subsequent relocation are yet to be decided on by Management.

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<b>Total</b>	<b>4,276,021</b>
Wage Recurrent	0
Non Wage Recurrent	4,276,021

# Vote:120 National Citizenship and Immigration Control

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

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

### Budget Output: 02 Internal Audit Improved

		Item	Spent
4 Audit reports produced	- Q1 and Q2 Internal Audit Reports produced, while Draft Q3 Internal Report prepared but consolidation of the final report is still ongoing.	211103 Allowances (Inc. Casuals, Temporary)	41,550
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.	221007 Books, Periodicals & Newspapers	2,000
8 Inspection reports produced for regions and borders		221008 Computer supplies and Information Technology (IT)	4,900
Capacity of audit staff built,		221009 Welfare and Entertainment	14,021
4 Procurement process Audit reports produced,	- Audit on the repair and maintenance of motor vehicles ongoing.	221012 Small Office Equipment	750
2 Special Audit and consulting service conducted	- Monthly payroll (pensions and salary) reports for October, November and December 2021, in addition to those of January, February, and March 2022.	227001 Travel inland	29,487
4 internal audit meetings conducted	- Review of accountabilities of funds disbursed in QTR 1, QTR 2, and QTR 3 of FY 2021/22.	227004 Fuel, Lubricants and Oils	30,000
	- 2 Inspection Reports on the construction works at Cyanika, Kizinga, Kamwezi, Sabagoro, Ngomoromo. Awenolwiyo, Opot pot, Kamion and Gulu Personalization center produced,		
	- Responses to Audit Queries for the Year ended June 30th 2021 responded to.		
	- 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.		
	- Capacity building via training on IT for auditors.		
	- Staff continued to acquire CPDs via online trainings from recognized professional bodies.		
	- 3 Internal Audit meetings conducted and reports produced.		

### Reasons for Variation in performance

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# Vote:120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>122,708</b>
		Wage Recurrent	0
		Non Wage Recurrent	122,708
		Arrears	0
		<b>AIA</b>	<b>0</b>

### Budget Output: 04 Support to Regional Immigration Offices

		<b>Item</b>	<b>Spent</b>
4 Quarterly reports on movements of persons produced	- Q1, Q2 and Q3 Reports on Movement of Persons prepared and submitted to Management.	211103 Allowances (Inc. Casuals, Temporary)	165,135
100 % Border Communities sensitized.	- 20,648 e-Passport applications biometrically enrolled at 3 regional offices (Mbale, Mbarara, Gulu). - Regions and borders supervised and reports produced, e- Immigration applications handled.	221002 Workshops and Seminars	3,847
4 Public relations and publicity activities held.		221007 Books, Periodicals & Newspapers	3,000
4 supervision visits conducted at regions and borders		221008 Computer supplies and Information Technology (IT)	50,000
4 Quarterly regional reports produced.		221009 Welfare and Entertainment	104,575
12 DSC meetings attended		221011 Printing, Stationery, Photocopying and Binding	25,600
12 WASP meetings attended		221012 Small Office Equipment	3,500
100% e-passport & e-Immigration applicants attended to at 4 regions.	- DSC and WASP meetings attended and Q1, Q2, and Q3 reports submitted.	222003 Information and communications technology (ICT)	5,300
		227001 Travel inland	38,118
		227004 Fuel, Lubricants and Oils	172,000

### Reasons for Variation in performance

	<b>Total</b>	<b>571,074</b>
	Wage Recurrent	0
	Non Wage Recurrent	571,074
	Arrears	0
	<b>AIA</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

		<b>Item</b>	<b>Spent</b>
15 staff sponsored for further studies	- 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) -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 2 training committee meetings	211101 General Staff Salaries	2,915,509
120 staff trained.		212102 Pension for General Civil Service	251,342
4 Training committee meetings held		213001 Medical expenses (To employees)	70,588
90% performance Appraisals conducted,		213002 Incapacity, death benefits and funeral expenses	57,170
100% Performance agreements concluded		213004 Gratuity Expenses	204,652
90% Work IDs replaced		221003 Staff Training	171,055
DCIC restructuring report produced,		221009 Welfare and Entertainment	102,865
4 Staff general meetings held		221011 Printing, Stationery, Photocopying and Binding	4,900
End of year party held		221020 IPPS Recurrent Costs	37,500
HIV/AIDS Counseling and testing workshop held by December 2020			
Gratuity for former staff paid			
588 staff paid salary by the 28th each month,			

# Vote:120 National Citizenship and Immigration Control

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

Pension Payroll verification done on time, 60 former staff paid pension by the 28th each month. Pensioner and staff validated Staff Uniform procured (1076 berets, 1076 pips, 1272 shirts, 1022 trousers, 254 skirts, 639 belts, 736 sweaters, godgets, maternity wear and Protective Gears( Gumboots)) Staff Recruitment done.(18 SIOs,50 IOs,6 PIOs,3 Asst. Commissioners)	held, Three 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.  - 125 staff trained on Financial Literacy, money laundering and Retirement Planning. Training happened from the HQs.  - 56 trained on Health, Border and Mobility Management. The Training took place in Gulu, Mbale, and Mbarara.  - 26 undertook a training in the Management of Refugee Migrants. The training took place at the Golf Course Hotel.  - 2 Staff general meetings held.  -No End of year party. - 10 out of 27 claimants so far paid gratuity.  - Salaries paid by 28th of every month.  -Pension Validation and Verification done.  - 96 percent of Pensions paid by 28th of every month.  - 100 percent of pensioners now validated. - Procurement of Staff Uniforms initiated and at Bid Evaluation level - Staff Recruitment done (30 SIOs, and 6 PIOs recruited)	224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	11,808 14,404 29,342
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### Reasons for Variation in performance

- Gratuity of some former staff not yet paid due to mismatch between the dates of birth of the claimants on the IPPS.
- Procurement of staff uniforms delayed due to changes in specifications and will be completed in the fourth quarter.
- Recruitment of 3 Assistant Commissioners and 56 Immigration Officers will be done by the end of the FY.

<b>Total</b>	<b>3,871,135</b>
Wage Recurrent	2,915,509

# Vote:120

## National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	955,626
		Arrears	0
		AIA	0
<b>Budget Output: 20 Records Management Services</b>			
DCIC Records retrieved, digitised and archived	- 25 files retrieved out of the 50 files requested for.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,127
	- Monitoring and assessing of records at regions and borders on going.	221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	12,348
	- 2500 files sorted and organized.	221012 Small Office Equipment	500
		227001 Travel inland	16,156
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>68,131</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,131
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>8,909,069</b>
		Wage Recurrent	2,915,509
		Non Wage Recurrent	5,993,560
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>62,648,953</b>
		Wage Recurrent	2,915,509
		Non Wage Recurrent	59,085,022
		GoU Development	648,422
		External Financing	0
		Arrears	0
		AIA	0

**Vote:120** National Citizenship and Immigration Control

**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.			

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Surveillance of 4 Regional Offices and Kampala Metropolitan Area conducted	-1,385 suspected illegal immigrants were investigated, 16 illegal immigrants regularized their stay; while 319 illegal immigrants were removed from the country.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 168,298
800 immigration suspects apprehended		221003 Staff Training	14,580
100% of offenders of immigration laws prosecuted	- Verified information of the remaining immigrants and were established to have valid facilities.	221007 Books, Periodicals & Newspapers	5,939
120 irregular immigrants removed	-The remaining 112 immigrants are pending investigations.	221008 Computer supplies and Information Technology (IT)	54,867
Appeals cases processed within 7 working days	-Legal advisory given on 34 matters while 02 matters are still pending.	221009 Welfare and Entertainment	93,736
25 immigration staff trained in statement taking, interrogation techniques and languages (Chinese, Kiswahili)		221010 Special Meals and Drinks	14,836
Legal services provided to the Ministry & the Directorate		221011 Printing, Stationery, Photocopying and Binding	11,570
Human rights of detainees enforced		221017 Subscriptions	310
Immigration operational guidelines developed	-36 Immigration suspects were arraigned before court, and successfully convicted and fined while 2 cases are still before Court.	222001 Telecommunications	12,060
Custody Center at Immigration Hqtrs managed		227001 Travel inland	101,837
Immigration Laws(Cap 66) amended	- 3 subjects whose appeals were rejected were removed, while 25 Appeal cases were verified/investigated and processed for the attention of the Hon. MIA.	227002 Travel abroad	29,915
	- Enforcement and Compliance reports produced and submitted.	227003 Carriage, Haulage, Freight and transport hire	14,005
	- Surveillance carried out in Masaka City and at all the other nine (9) Regional Offices.	227004 Fuel, Lubricants and Oils	314,959
	- The National Migration Policy was approved by the National Citizenship and Immigration Board (NCIB) in March, 2022 and work on its Regulatory Impact Assessment expected to be done in the early days of Q4.	273101 Medical expenses (To general Public)	12,000
	- Proposed amendments to the Passport Regulations, 2014 were approved by the NCIB in March 2022.		
	- 119 Immigration suspects held (106 males, 11 females, and 2 juveniles).		
	- Completed work on the e-workflows for the Department.		

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Targets achieved beyond planned are attributed to scaling of inspections and investigations as a result of lifting the CoVID 19 lockdown. - Most activities are process-oriented but they are nevertheless going according to the Annual Work plan and will be fully achieved.			
		<b>Total</b>	<b>848,911</b>
		Wage Recurrent	0
		Non Wage Recurrent	848,911
		AIA	0
		<b>Total For Department</b>	<b>848,911</b>
		Wage Recurrent	0
		Non Wage Recurrent	848,911
		AIA	0

### Departments

#### Department: 03 Citizenship and Passport Control

#### Outputs Provided

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

		Item	Spent
-100% of eligible applicants issued passports	- 83.3% of eligible passport applicants issued passports (received 108,845 applications for passports and issued 90,683 citizens passports- comprised of 90,203 Ordinary passports, 214 Service and 266 Diplomatic passports)	211103 Allowances (Inc. Casuals, Temporary)	1,487,454
-1,000 Certificate of identity issued		213001 Medical expenses (To employees)	116,411
-5 regional e-passport enrolment centres inspected		221002 Workshops and Seminars	35,830
		221003 Staff Training	40,021
-7 Immigration Foreign Service Officers facilitated	- Six (6) Immigration Foreign Service Officers facilitated to deliver citizenship and immigration services abroad as follows:	221007 Books, Periodicals & Newspapers	374,567
-2 staff trainings conducted	(a) 2,150 passports received from Kampala and issued by the Immigration Attache's to Ugandans in the diaspora.	221008 Computer supplies and Information Technology (IT)	118,449
6 missions abroad inspected-1 regional sensitization clinic conducted	(b) Conducted outreaches and provided immigration services for Ugandans in Bristol-UK and Edmonton-Canada.	221009 Welfare and Entertainment	264,348
-E-passport ICT consumables procured		221011 Printing, Stationery, Photocopying and Binding	83,402
		221012 Small Office Equipment	130,284
		222001 Telecommunications	88,500
-Utilities (rent, telecommunications, electricity) for Foreign service officers paid	-Three (3) regional e-passport enrolment centers (Mbale, Mbarara, and Gulu) inspected and maintained. All 3 regional offices are enrollment centers for passports; in which a total of 18,385 citizens were issued passports at the decentralized offices.	222002 Postage and Courier	69,675
		222003 Information and communications technology (ICT)	15,720
		223003 Rent – (Produced Assets) to private entities	315,570
		223005 Electricity	47,588
		227001 Travel inland	156,598
	-Reopened Passport issuance from 95% to 100%.	227002 Travel abroad	346,674
		227003 Carriage, Haulage, Freight and transport hire	30,050
	- 20,000 blank e-passports have been delivered, while the remaining 180,000 to be delivered in Q4.	227004 Fuel, Lubricants and Oils	450,000
	- 307 Ugandans in diaspora issued Certificate of identity to facilitate emergency travels back home.		
	- 1 Staff training conducted in which 125		

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Immigration Officers were trained on Financial Literacy, customer care and on money Laundering.

- ICAO membership (of USD 26,000) was paid as yearly subscription.

- 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, barcode readers, File numbers, and Receiving slips) 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*

. A notable delay in delivering adequate quantity of new e-passport booklets by the Service provider might create shortages in the fourth quarter.

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<b>Total</b>	<b>4,171,140</b>
Wage Recurrent	0
Non Wage Recurrent	4,171,140
<i>AIA</i>	0

**Budget Output: 09 Aliens Granted Citizenship**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-50 aliens naturalised	- 10 former Ugandans granted dual Citizenship.	<b>Item</b>	<b>Spent</b>
-75 former Ugandans granted dual citizenship	- 127 foreigners granted Citizenship by Registration.	211103 Allowances (Inc. Casuals, Temporary)	19,319
-50 aliens granted citizenship by registration	- 1 refugee issued a Conventional Travel Document (CTD).	221002 Workshops and Seminars	30,174
-400 refugees issued CTDs-25 citizenship renunciations processed	- 1,134 Citizenship applications were received of which 1,078 were processed, of which 497 applications were granted (43.8%), 10 (0.9%) were rejected, while 244 (22.6%) are still undergoing the approval process.	221009 Welfare and Entertainment	18,956
-125 citizenship verifications conducted	Of the Citizenship applicants, 26.6% were female while 73.4% were male applicants.	222003 Information and communications technology (ICT)	5,000
-50 applicants naturalised	- 10 Citizenship renunciations processed.	227004 Fuel, Lubricants and Oils	90,000
-100% of citizenship digitization cases handled.-Survey on ending statelessness in Uganda conducted.	- 39 Citizenship verifications conducted.		
	- 94% of Citizenship cases handled were digitalized.		
	- No surveys and sensitization clinics conducted.		
	The following activities weren't undertaken: -		
	- Regional sensitization clinics		
	- e-Passport workshop.		

### Reasons for Variation in performance

The low number of conventional travel documents is due to the change in the format for issuance

<b>Total</b>	<b>163,449</b>
Wage Recurrent	0
Non Wage Recurrent	163,449
AIA	0
<b>Total For Department</b>	<b>4,334,589</b>
Wage Recurrent	0
Non Wage Recurrent	4,334,589
AIA	0

### Departments

#### Department: 04 Immigration Control

#### Outputs Provided

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

1 workshop on e-immigration held3 inter-ministerial coordination meetings attended13 departmental meetings held3 cluster managers meetings conducted6 e-	- 2 virtual workshop on e-immigration held.	<b>Item</b>	<b>Spent</b>
	- 9 inter -ministerial coordination virtual and physical meetings attended.	211103 Allowances (Inc. Casuals, Temporary)	150,247
		221002 Workshops and Seminars	79,270



# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

visa meetings conducted1 regional immigration sensitization workshop with stakeholders conducted1 supervision visit of cluster operations conducted12 fact finding visits on immigration applicants conducted1 regional coordination meeting of immigration services attended318 border patrols conducted100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed.	<ul style="list-style-type: none"> <li>- 6 departmental meetings held.</li> <li>- No staff team building retreat held.</li> <li>- 3 cluster managers virtual meetings conducted</li> <li>- 12 e-visa virtual meetings conducted.</li> <li>- No regional immigration sensitization workshop with stakeholders conducted.</li> <li>- 1 supervision visit was conducted by the PS, DCIC, and CI in Malaba, Suam, and Lwakhakha.</li> <li>- 114 field visits and verifications of Businesses of work permit applicants conducted.</li> <li>- 2 cross border engagements attended (Elegu and Ntoroko).</li> <li>- 5 border/marine patrols conducted.</li> </ul> <p>Due to inadequate funds,</p> <ol style="list-style-type: none"> <li>1. No staff team building retreat was held.</li> </ol> <ul style="list-style-type: none"> <li>- 95.1% of the received Work Permit applications were processed, 93.5% of Student Pass applications received were processed, 94.5% of the Certificates of Residence applications received were processed and 96.5% of Dependant Passes received were processed.</li> </ul> <p>- 3,397 persons issued with Work permits of which 1.7% were Class A-Diplomatic, 7.7% were Class A-Official, 1.4% were Class A2, 0.1% were Class B1, 0% were Class C1, 12.5% were Class D, 2.3% were Class E, 0.1% for Class F, 15.5% for Class G1, 58.6% for Class G2 and 0.1% for Class H.</p> <p>- Of the Work permit recipients, 14.1% were between the age of 18-35years, 82.1% were aged between 36-53, 3.5% aged between 54-71, while 0.2% were aged 72years and above.</p> <p>- 3,536 persons issued with Dependant Passes of which 37.7% were DPs issued to children, 5.8% were DPs issued to other relatives while 56.5% were DPs issued to spouses of principle work permit holders.</p> <p>- Of the DP recipients, 38.6% were between the ages of 0-17, 28.2% were between 18-35years, 25.5% were aged between 36-53, 6.02% aged between 54-71, while 1.7% of DPs were issued to those aged 72years and above.</p> <p>- 3,013 persons were granted Student Passes of which 95% were Student Passes for a period of 1 year, 4.2% for 6months, while 0.8% were for a period of 3months.</p>	<p>221003 Staff Training 6,480</p> <p>221007 Books, Periodicals &amp; Newspapers 25,373</p> <p>221008 Computer supplies and Information Technology (IT) 241,117</p> <p>221009 Welfare and Entertainment 123,150</p> <p>221011 Printing, Stationery, Photocopying and Binding 5,245</p> <p>221012 Small Office Equipment 121,243</p> <p>222001 Telecommunications 18,700</p> <p>227001 Travel inland 42,479</p> <p>227002 Travel abroad 85,201</p> <p>227004 Fuel, Lubricants and Oils 170,033</p>
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# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

- Of the Student Pass recipients, 62.3% were between the ages of 0-17, 34.9% were between 18-35years, 2.6% were aged between 36-53, while 0.2% were for those aged between 54-71years.

- 124 persons granted Certificates of Residence, of which 29% were issued due to marriage, 7.3% were issued to previously indigenous Ugandans while 63.7% were CRs issued due to long stay.

- Of the CR recipients, 11.3% were between 18-35years, 56.5% were aged between 36-53, while 32.3% were aged between 54-71.  
contract awarded, 10 all in one procured and delivered.30 on evaluation stage.

### *Reasons for Variation in performance*

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- COVID-19 restrictions limited the number of physical meetings, both regional and cross borders.
- Prevailing circumstances called and allowed for more meetings.
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- Enhanced Staff capacity through training has led to the increase in patrols.
- The need to improve operations of the e-immigration called and allowed for more meetings.
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<b>Total</b>	<b>1,068,537</b>
Wage Recurrent	0
Non Wage Recurrent	1,068,537
<i>AIA</i>	0

**Budget Output: 05 Border Control.**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
205 snap checks conducted 2 Border entry points renovated Travelers cleared at all border entry points 100% of regional inter-agency immigration coordination meetings attended 3 Border and marine patrols conducted	83 snap checks conducted Busunga installation of uniport Kamioni contract awarded Opotpot installation of uniport to be relocated on UWA land Amudat Uniport installation Nakabat Uniport installation  571,918 travelers were cleared at the various border points of which 295,966 were arrivals while 275,952 were departures. All entry points with Immigration system and machinery were maintained. 100% of regional inter-agency immigration coordination meetings attended 5 border patrols and marine patrols were conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 110,579 310,454 123,200 23,238 1,150 11,600 16,800 152,791 163,750

### Reasons for Variation in performance

<b>Total</b>	<b>913,561</b>
Wage Recurrent	0
Non Wage Recurrent	913,561
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	14 WASP meetings conducted (Mutukula, Ntoroko, Cyanika, Vura, Katuna)  -10 District Security Committee meetings attended and report provided -2 OSBP border engagements attended and report provided	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222003 Information and communications technology (ICT) 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 46,776 14,935 39,364 78,750
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### Reasons for Variation in performance

<b>Total</b>	<b>179,825</b>
Wage Recurrent	0
Non Wage Recurrent	179,825
AIA	0
<b>Total For Department</b>	<b>2,161,924</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,161,924
		AIA	0

### Development Projects

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

#### Capital Purchases

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

Land in Busunga and Hoima border points procured	- Procurement of Land in Busunga was approved by Contracts Committee	Item	Spent
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#### Reasons for Variation in performance

- Completion of procurement of land in Busunga is pending a report from Chief Government Valuer and Surveyor.

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

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

	Item	Spent
Construction of public toilets at Sebagoro completed	-Procurement initiated for Sebagoro public washroom.	312101 Non-Residential Buildings
Construction of Bugango office accommodation blocks started	- Contract awarded for construction of Bugango office, staff accommodation and public toilets.	1,949
Construction of Gulu Regional Office started.		
Construction of Arua Generator Houses started.	- Contract awarded for construction of Amudat office and staff accommodation block.	
Construction of containerized office space at Busunga completed	-Designs for construction of Phase 1 of Gulu Regional Immigration Office completed.	
Fencing Land at Kikagati, Mirama Hills and Afogi completed	- Procurement of Generator House at Arua Regional Immigration Office at bid evaluation.	
	- Procurement of contractor to build Waiting Shades at Jinja, Mbale and Gulu Regional Passport Centers at bid evaluation level.	
	- Installation of uniport at Busunga and Amudat border posts ongoing.	
	- Contract awarded for installation of Kamion border post containerized office.	
	- Opotpot Installation of uniport to be relocated on UWA Land.	
	- Contract awarded for construction at Amudat, Kikagati, Bugango, and Mirama Hills.	

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

- Construction of Waiting Shades approved in place of landscaping and wall fencing Arua regional office through a work plan variation.
- There have been delayed procurement process for Works leading to slow commencement.

Amudat construction to be undertaken in place of Busanza through a variation in the annual Work plan.

<b>Total</b>	<b>1,949</b>
GoU Development	1,949
External Financing	0
AIA	0

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

3 double cabin pick ups procured	- 3 double cabin pick ups procured.	<b>Item</b>	<b>Spent</b>
1 staff van procured	- 1 staff van procured.		
10 motorcycles procured	- 10 motorcycles procured and delivered.		

### Reasons for Variation in performance

- Delivery of 3 Double Cabin pick ups and 1 Staff awaited.

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

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

System enhancement and interfaces with Passports, URSB and NIRA, APIS done	- Procurement initiated for systems integration (Requirement specification developed).	<b>Item</b>	<b>Spent</b>
40 All In One Personalization Machines procured	- 10 All in Ones procured and delivered, the remaining 30 are on evaluation stage.	312202 Machinery and Equipment	537,573

### Reasons for Variation in performance

- Progressing as per schedule.
- Funds released in installments.

<b>Total</b>	<b>537,573</b>
GoU Development	537,573
External Financing	0
AIA	0

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

Assorted furniture and fittings procured	- Assorted furniture and fittings procured.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

- Activity achieved as per plan.

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Project</b>	<b>539,522</b>
		GoU Development	539,522
		External Financing	0
		AIA	0

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

#### Departments

#### Department: 01 Office of the Director

#### Outputs Provided

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

		Item	Spent
18 NCIB meetings facilitated	- Seventeen (17) NCIB meetings held in which 638 CR applications and 1,134 Citizenship applications were handled.	211103 Allowances (Inc. Casuals, Temporary)	92,675
250 applications handled	- All utility bills paid for respective borders and regional offices.	221001 Advertising and Public Relations	38,390
Water, Rent and Electricity bills for DCIC Headquarters, 53 borders and 11 regions paid	- Rent paid for 11 regional offices and 53 borders.	221002 Workshops and Seminars	10,100
DCIC Offices cleaned.	- All DCIC offices cleaned,	221006 Commissions and related charges	251,234
Guard services at Namave, ITA and Headquarters provided	- Guard services provided at Namanve, Immigration Training Academy-Nakasongola, Head quarters and to entitled Officers.	221008 Computer supplies and Information Technology (IT)	50,412
Machines, equipment & furniture, 58 Motor Vehicles and 44 cycles fleet maintained	- All DCIC machines, equipment, a fleet of 64 motor vehicles, 46 motorcycles, and 2 boats serviced, maintained and repaired.	221009 Welfare and Entertainment	82,500
MPS produced by 15th March 2021 quarterly performance report produced	- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2022.	221010 Special Meals and Drinks	13,201
2 Project concept notes prepared	- Quarter Two (Q2) and Half Year Performance Report produced and submitted to OPM, MoFPED and Access to Justice Secretariat	221011 Printing, Stationery, Photocopying and Binding	86,464
1 statistical report produced	- Quarter Three (Q3) Statistical Report prepared.	221012 Small Office Equipment	9,898
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended.	- 5 Monitoring visits were conducted.	221016 IFMS Recurrent costs	17,150
DCIC assets engraved	- No Project Concept Notes prepared as yet.	222001 Telecommunications	39,000
DCIC assets disposed off	- 1 ICAO-PKD meeting attended and Public Key Directorate Report provided.	222003 Information and communications technology (ICT)	3,850
Civil maintenance works done.	- One (1) Mission supervision meeting held on zoom and report provided.	223004 Guard and Security services	51,010
Containers procured for Temporary offices at HQ	- Survey on lead times of Immigration services not conducted.	223005 Electricity	161,800
Printing, Photocopying and Binding done	- 101 DCIC assets/items engraved and 120 DCIC assets/items disposed off.	223006 Water	46,775
Stationary, Newspapers and Small Office equipment procured	- Civil maintenance works done	224001 Medical Supplies	168,556
Special Meals, Fuel and allowances provided for staff	- Procurement of Containers for relocation of Temporary Offices from HQs not done.	224004 Cleaning and Sanitation	28,600
1 video advert produced	- Assorted Stationary, Newspapers and	227001 Travel inland	23,550
1 media breakfast attended		227002 Travel abroad	53,474
1 Awareness campaign carried out		227004 Fuel, Lubricants and Oils	165,750
1 Television Talkshow conducted		228001 Maintenance - Civil	81,842
100 Radio adverts done		228002 Maintenance - Vehicles	65,438
5 Radio Talk shows held		228003 Maintenance – Machinery, Equipment & Furniture	12,440
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			

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

performance review held	small office equipment procured.
1 finance committee meeting held	<ul style="list-style-type: none"> <li>- Printing, photocopying and binding was done.</li> <li>- Some small office equipment still under procurement.</li> <li>- Allowances paid to staff and fuel provided to entitled officers.</li> <li>- 1 Media breakfast attended</li> <li>- Video advert not done</li> <li>- 2 Television Talk show conducted one at BABA TV and another at Top TV to create awareness on immigration services.</li> <li>- 6 radio talk shows held to sensitize the public on e-passport (Radio talk shows held on Radio One, Prime Radio, Rock Mambo FM, Mega FM, Step Radio, and Kisoro Radio.)</li> <li>- 2 Newspaper adverts placed in The Observer, and The Manifesto Magazine.</li> <li>- 5 Monitoring and supervision visits conducted to Borders and regional offices. Passport Dummies, 20,000 fliers, 10 pull up and 10 tear drop banners all not procured but process initiated.</li> <li>- PPEs (Face Masks &amp; Sanitizer) procured.</li> <li>- 1 Performance Review Meetings conducted.</li> <li>- 1 Finance Committee Meetings held and minutes prepared.</li> </ul>

### Reasons for Variation in performance

- .
- .
- .
- Project Concept Note to be prepared in Q4.
- Containers not procured because construction of new DCIC HQs building and subsequent relocation are yet to be decided on by Management.
- ..
- .
- .
- .
- .

<b>Total</b>	<b>1,554,106</b>
Wage Recurrent	0
Non Wage Recurrent	1,554,106
<i>AIA</i>	0

**Budget Output: 02 Internal Audit Improved**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 audit report produced1 Government financial regulations audit report produced. 2 Inspection reports produced for regions and bordersCapacity of audit staff built, 1 Procurement process Audit report produced1 internal audit meeting conducted	- Draft Q3 Internal Audit Report prepared but consolidation of the final report is still ongoing. - Q3 draft report on activities of Inspection and Legal services departed produced while Q2 final report of the department was produced. - Audit on the repair and maintenance of motor vehicles ongoing.  - Monthly payroll (pensions and salary) reports for January, February, and March 2022.  - Review of accountabilities of funds disbursed in QTR 3 of FY 2021/22.  - 2 Inspection Reports on the construction works at Cyanika, Kizinga, Kamwezi, Sabagoro, Ngomoromo. Awenolwiyo, Opot pot, Kamion and Gulu Personalization center produced,  - Capacity building via training on IT for auditors.  - Training via ACCA, IIA, ACPU, and CPD also continued - 1 Internal Audit meeting conducted and a report produced.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,550 4,900 6,300 11,552 16,875
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>57,177</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,177
		AIA	0

**Budget Output: 04 Support to Regional Immigration Offices**



# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Q3 Report produced on Movement of persons.	- Q3 Report on Movement of Persons prepared and submitted to Management.	<b>Item</b>	<b>Spent</b>
100 % Border Communities sensitized.	- 20,648 e-Passport applications biometrically enrolled at 3 regional offices (Mbale, Mbarara, Gulu). - Regions and borders supervised and reports produced, e- Immigration applications handled.	211103 Allowances (Inc. Casuals, Temporary)	66,735
1 Public relations and publicity activity held1 supervision visit conducted at regions and borders	- DSC and WASP meetings attended and Q3 report submitted.	221008 Computer supplies and Information Technology (IT)	45,000
3 DSC meetings attended		221009 Welfare and Entertainment	45,850
3 WASP meetings attended		221011 Printing, Stationery, Photocopying and Binding	19,500
Q3 regional report produced.		227001 Travel inland	16,202
100% e-passport & e-Immigration applicants attended to at 5 regional offices.		227004 Fuel, Lubricants and Oils	92,750
<b>Reasons for Variation in performance</b>			
.			
<b>Total</b>			<b>286,037</b>
Wage Recurrent			0
Non Wage Recurrent			286,037
AIA			0

**Budget Output: 19 Human Resource Management Services**

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15 staff sponsored for further studies 120 staff trained. 1 Training committee meeting held  90% Work IDs replaced Staff general meetings held Gratuity for former staff paid 588 staff paid salary by the 28th each month, Pension Payroll verification done on time, 60 former staff paid pension by the 28th each month. Pensioner and staff validated Staff recruitment done Uniforms procured	-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) -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 2 training committee meetings held, One training committee meeting 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.  - 125 staff trained on Financial Literacy, money laundering and Retirement Planning. Training happened from the HQs.  - 56 trained on Health, Border and Mobility Management. The Training took place in Gulu, Mbale, and Mbarara.  - 26 undertook a training in the Management of Refugee Migrants. The training took place at the Golf Course Hotel.  - Continued provision of support to staff living with HIV/AIDs. - 10 out of 27 claimants so far paid gratuity.  - Salaries paid by 28th of every month.  -Pension Validation and Verification done.  - 96 percent Pensions paid by 28th of every month.  - 100 percent of pensioners validated. - Procurement of Staff Uniforms initiated. - Staff Recruitment done (30 SIOs, and 6 PIOs recruited)	<b>Item</b> 211101 General Staff Salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 1,002,449 124,467 28,398 16,380 163,927 98,585 52,865 12,500 4,501 10,700

### Reasons for Variation in performance

# Vote:120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Gratuity of some former staff not yet paid due to mismatch between the dates of birth of the claimants on the IPPS.

- Procurement of staff uniforms delayed due to changes in specifications and will be completed in the fourth quarter.

-Recruitment of 3 Assistant Commissioners and 56 Immigration Officers will be done by the end of the FY.

<b>Total</b>	<b>1,514,771</b>
Wage Recurrent	1,002,449
Non Wage Recurrent	512,322
AIA	0

### Budget Output: 20 Records Management Services

DCIC Records retrieved, digitized and archived	-15 files retrieved out of the 20 files requested for.	Item	Spent
	- Monitoring and assessing of records at regions and borders on going.	221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	9,348
	- 1500 files sorted and organized.	227001 Travel inland	4,280

### Reasons for Variation in performance

<b>Total</b>	<b>33,628</b>
Wage Recurrent	0
Non Wage Recurrent	33,628
AIA	0
<b>Total For Department</b>	<b>3,445,719</b>
Wage Recurrent	1,002,449
Non Wage Recurrent	2,443,270
AIA	0

<b>GRAND TOTAL</b>	<b>11,330,666</b>
Wage Recurrent	1,002,449
Non Wage Recurrent	9,788,694
GoU Development	539,522
External Financing	0
AIA	0

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Surveillance of 4 Regional Offices and Kampala Metropolitan Area conducted	211103 Allowances (Inc. Casuals, Temporary)	31,024	198,594	229,618
800 immigration suspects apprehended	221003 Staff Training	17,520	0	17,520
	221007 Books, Periodicals & Newspapers	33,231	0	33,231
100% of offenders of immigration laws prosecuted	221008 Computer supplies and Information Technology (IT)	22,319	0	22,319
120 irregular immigrants removed	221009 Welfare and Entertainment	19,799	113,525	133,324
Appeals cases processed within 7 working days	221010 Special Meals and Drinks	20,898	31,250	52,148
	221011 Printing, Stationery, Photocopying and Binding	36,560	0	36,560
Legal services provided to the Ministry & the Directorate	221012 Small Office Equipment	47,970	0	47,970
Human rights of detainees enforced	221017 Subscriptions	5,690	0	5,690
	222001 Telecommunications	11,940	0	11,940
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	227001 Travel inland	198	101,875	102,073
Custody Center at Immigration Hqtrs managed	227002 Travel abroad	109,955	0	109,955
	227003 Carriage, Haulage, Freight and transport hire	105,995	0	105,995
	<b>Total</b>	<b>473,098</b>	<b>445,244</b>	<b>918,342</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>473,098</b>	<b>445,244</b>	<b>918,342</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: 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				
1000 Certificate of identity issued	211103 Allowances (Inc. Casuals, Temporary)	21,814	948,731	970,545
1 regional e-passport enrolment centre inspected				
7 Immigration Foreign Service Officers facilitated	213001 Medical expenses (To employees)	30,422	0	30,422
1 team building activity held	221002 Workshops and Seminars	576,736	0	576,736
1 staff training conducted	221003 Staff Training	258,124	0	258,124
1 e-passport workshop conducted				
1 mission abroad inspected	221007 Books, Periodicals & Newspapers	5,049,227	0	5,049,227
1 regional sensitization clinic conducted	221008 Computer supplies and Information Technology (IT)	311,551	0	311,551
E-passport ICT consumables procured				
Utilities (rent, telecommunications, electricity) for Foreign service officers paid	221009 Welfare and Entertainment	426,937	286,875	713,812
	221010 Special Meals and Drinks	180,181	90,000	270,181
	221011 Printing, Stationery, Photocopying and Binding	116,598	131,250	247,848
	221012 Small Office Equipment	411,736	0	411,736
	222001 Telecommunications	16,190	0	16,190
	222002 Postage and Courier	237,685	0	237,685
	222003 Information and communications technology (ICT)	2,749,479	0	2,749,479
	223003 Rent – (Produced Assets) to private entities	436,921	0	436,921
	223005 Electricity	15,079	0	15,079
	223006 Water	94,000	0	94,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	96,000	0	96,000
	227001 Travel inland	93,402	250,000	343,402
	227002 Travel abroad	176,663	0	176,663
	227003 Carriage, Haulage, Freight and transport hire	52,609	0	52,609
	228003 Maintenance – Machinery, Equipment & Furniture	2,017	0	2,017
	<b>Total</b>	<b>11,353,370</b>	<b>1,706,856</b>	<b>13,060,227</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,353,370</b>	<b>1,706,856</b>	<b>13,060,227</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

### 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)	38,783	57,500	96,283
50 aliens granted citizenship by registration				
400 refugees issued CTDs	221002 Workshops and Seminars	210,637	0	210,637
	221007 Books, Periodicals & Newspapers	6,000	0	6,000
25 citizenship renunciations processed	221009 Welfare and Entertainment	73,034	75,000	148,034
125 citizenship verifications conducted				
50 applicants naturalised	221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
100% of citizenship digitization cases handled.	222003 Information and communications technology (ICT)	84,350	0	84,350
	227001 Travel inland	22,200	22,200	44,400
	227002 Travel abroad	595,790	0	595,790
	<b>Total</b>	<b>1,105,794</b>	<b>154,700</b>	<b>1,260,494</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,105,794</i>	<i>154,700</i>	<i>1,260,494</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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)	38	150,200	150,238
	221002 Workshops and Seminars	247,916	0	247,916
13 departmental meetings held	221003 Staff Training	126,020	0	126,020
1 staff building retreat held	221007 Books, Periodicals & Newspapers	32,728	0	32,728
3 cluster managers meetings conducted	221008 Computer supplies and Information Technology (IT)	1,873,884	0	1,873,884
6 e-visa meetings conducted	221009 Welfare and Entertainment	1,908	125,000	126,908
1 regional immigration sensitization workshop with stakeholders conducted	221011 Printing, Stationery, Photocopying and Binding	331,330	79,215	410,545
	221012 Small Office Equipment	76,557	0	76,557
1 supervision visit of cluster operations conducted	222001 Telecommunications	1,000	0	1,000
12 fact finding visits on immigration applicants conducted	227001 Travel inland	20,315	62,500	82,815
	227002 Travel abroad	5,535	0	5,535
1 regional coordination meeting of immigration services attended	228003 Maintenance – Machinery, Equipment & Furniture	174,053	0	174,053
318 border patrols conducted	<b>Total</b>	<b>2,891,284</b>	<b>416,915</b>	<b>3,308,199</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,891,284</i>	<i>416,915</i>	<i>3,308,199</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 4: Revised Workplan

### Budget Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
203 snap checks conducted				
2 Border entry points renovated	211103 Allowances (Inc. Casuals, Temporary)	462	110,000	110,462
Travelers cleared at all border entry points	221008 Computer supplies and Information Technology (IT)	2,269,887	0	2,269,887
100% of regional inter-agency immigration coordination meetings attended	221009 Welfare and Entertainment	20,095	138,425	158,520
	221010 Special Meals and Drinks	26,197	0	26,197
3 Border and marine patrols conducted	221011 Printing, Stationery, Photocopying and Binding	78,850	40,000	118,850
	221012 Small Office Equipment	137,900	0	137,900
	222001 Telecommunications	2,800	0	2,800
	223005 Electricity	37,500	0	37,500
	223006 Water	25,000	0	25,000
	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	48,046	150,000	198,046
	227002 Travel abroad	136	0	136
	228001 Maintenance - Civil	365,215	0	365,215
	<b>Total</b>	<b>3,112,087</b>	<b>438,425</b>	<b>3,550,513</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,112,087</b>	<b>438,425</b>	<b>3,550,513</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 10 Support to Clusters

	Item	Balance b/f	New Funds	Total
86 cluster operations conducted				
5 WASP meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	233	43,125	43,358
3 District security meetings attended	221011 Printing, Stationery, Photocopying and Binding	78,500	0	78,500
3 OSBP engagements attended	221012 Small Office Equipment	10,500	0	10,500
3 Cross border engagements attended	222003 Information and communications technology (ICT)	437	0	437
	227002 Travel abroad	11,169	0	11,169
	<b>Total</b>	<b>100,838</b>	<b>43,125</b>	<b>143,963</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>100,838</b>	<b>43,125</b>	<b>143,963</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

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

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

### Capital Purchases

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

Land in Busunga border points procured	Item	Balance b/f	New Funds	Total
	311101 Land	500,000	0	500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Public Toilets at Sebagoro and Lwakhaka constructed	Item	Balance b/f	New Funds	Total
Bugango and Amudat Offices and accommodation blocks and public toilets constructed	312101 Non-Residential Buildings	2,788,051	965,000	3,753,051
	<b>Total</b>	<b>2,788,051</b>	<b>965,000</b>	<b>3,753,051</b>
Phase 1 of Gulu Regional Immigration Office constructed	<i>GoU Development</i>	<i>2,788,051</i>	<i>965,000</i>	<i>3,753,051</i>
Generator house at Arua Regional Office, Waiting Shades at Jinja, Mbale and Gulu Regional Offices constructed	<i>External Financing</i>	<i>0</i>	<i>965,000</i>	<i>965,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

3 fabricated containerized office space at Busunga, Nakabat and Amudat installed.

Land at Kamwezi, Kikagati and Mirama Hills staff quarters fenced

#### 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	1,150,000	0	1,150,000
10 motorcycles procured	<b>Total</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
	<i>GoU Development</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</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

Systems enhancement and interfaces with Passports, URSB and NIRA, APIS done	Item	Balance b/f	New Funds	Total
30 All in one workstations procured	312202 Machinery and Equipment	3,062,427	0	3,062,427
	<b>Total</b>	<b>3,062,427</b>	<b>0</b>	<b>3,062,427</b>
	<i>GoU Development</i>	<i>3,062,427</i>	<i>0</i>	<i>3,062,427</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	83,968	29,289	113,257
	<b>Total</b>	<b>83,968</b>	<b>29,289</b>	<b>113,257</b>
	<i>GoU Development</i>	<i>83,968</i>	<i>29,289</i>	<i>113,257</i>
	<i>External Financing</i>	<i>0</i>	<i>29,289</i>	<i>29,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Sub-SubProgramme: 25 General administration, planning, policy and support services</b>					
<i>Departments</i>					
<b>Department: 01 Office of the Director</b>					
<i>Outputs Provided</i>					
<b>Budget Output: 01 Policy, monitoring and public relations.</b>					
18 NCIB meetings facilitated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
250 applications handled	211103 Allowances (Inc. Casuals, Temporary)	25	92,700	92,725	
Water, Rent and Electricity bills for DCIC Headquarters, 53 borders and 11 regions paid	221001 Advertising and Public Relations	275,212	92,827	368,040	
	221002 Workshops and Seminars	45,580	0	45,580	
DCIC Offices cleaned.	221006 Commissions and related charges	267,152	218,481	485,633	
Guard services at Namave, ITA and Headquarters provided	221007 Books, Periodicals & Newspapers	5,000	0	5,000	
Machines, equipment & furniture, 58 Motor Vehicles and 44 cycles fleet maintained	221008 Computer supplies and Information Technology (IT)	707	0	707	
	221009 Welfare and Entertainment	1,515	22,250	23,765	
	221010 Special Meals and Drinks	143,495	68,750	212,245	
1 quarterly performance report produced	221011 Printing, Stationery, Photocopying and Binding	536	0	536	
DCIC Statistical Abstract produced by June 2022	221012 Small Office Equipment	20,102	0	20,102	
Regulatory Impact Assessment on National Migration Policy conducted	221016 IFMS Recurrent costs	0	16,250	16,250	
3 Project concept notes prepared	222001 Telecommunications	27,900	0	27,900	
EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended.	222003 Information and communications technology (ICT)	34,346	0	34,346	
-Survey on lead times of immigration services conducted	223003 Rent – (Produced Assets) to private entities	19,840	0	19,840	
	223004 Guard and Security services	0	50,000	50,000	
DCIC assets engraved	223005 Electricity	161,800	0	161,800	
DCIC assets disposed off	223006 Water	46,775	0	46,775	
Civil maintenance works done.	224001 Medical Supplies	886,505	0	886,505	
Containers procured for Temporary offices at HQ	224004 Cleaning and Sanitation	21,400	0	21,400	
Printing, Photocopying and Binding done	225001 Consultancy Services- Short term	60,000	0	60,000	
Stationary, Newspapers and Small Office equipment procured	227001 Travel inland	458	24,000	24,458	
Special Meals, Fuel and allowances provided for staff	227002 Travel abroad	133,081	0	133,081	
1 awareness campaign carried out	228001 Maintenance - Civil	623,844	0	623,844	
	228002 Maintenance - Vehicles	176,237	146,488	322,725	
1 Television Talkshow conducted	228003 Maintenance – Machinery, Equipment & Furniture	77,560	0	77,560	
5 Radio Talk shows held	<b>Total</b>	<b>3,029,071</b>	731,747	<b>3,760,818</b>	
1 Newspaper advert conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
5 monitoring and supervision visits conducted	<i>Non Wage Recurrent</i>	<i>3,029,071</i>	<i>731,747</i>	<i>3,760,818</i>	
Passport Magazine designed and printed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Assorted PPEs procured					
1 performance review held					
1 finance committee meeting held					

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: Revised Workplan

### Budget Output: 02 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
1 audit report produced				
1 Government financial regulations audit report produced.	211103 Allowances (Inc. Casuals, Temporary)	450	18,000	18,450
2 Inspection reports produced for regions and borders	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
Capacity of audit staff built,	221009 Welfare and Entertainment	49	5,930	5,979
1 Procurement process Audit report produced	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
1 Special Audit and consulting service conducted	221012 Small Office Equipment	2,250	0	2,250
1 internal audit meeting conducted	222001 Telecommunications	2,200	0	2,200
	227001 Travel inland	2,013	13,500	15,513
	227002 Travel abroad	20,000	0	20,000
	<b>Total</b>	<b>33,062</b>	<b>37,430</b>	<b>70,492</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>33,062</b>	<b>37,430</b>	<b>70,492</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 04 Support to Regional Immigration Offices

	Item	Balance b/f	New Funds	Total
Q4 Report produced on Movement of persons.				
100 % Border Communities sensitized.	211103 Allowances (Inc. Casuals, Temporary)	7,065	73,800	80,865
1 Public relations and publicity activity held	221002 Workshops and Seminars	29,153	0	29,153
1 supervision visit conducted at regions and borders	221007 Books, Periodicals & Newspapers	4,000	0	4,000
3 DSC meetings attended	221009 Welfare and Entertainment	425	45,000	45,425
3 WASP meetings attended	221011 Printing, Stationery, Photocopying and Binding	3,300	0	3,300
Q4 regional report produced.	221012 Small Office Equipment	11,500	0	11,500
100% e-passport & e-Immigration applicants attended to at 4 regions.	222003 Information and communications technology (ICT)	20,700	0	20,700
	227001 Travel inland	382	16,500	16,882
	<b>Total</b>	<b>76,526</b>	<b>135,300</b>	<b>211,826</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>76,526</b>	<b>135,300</b>	<b>211,826</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 4: 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.				
1 Training committee meeting held	211101 General Staff Salaries	1,017,619	1,311,043	2,328,662
DCIC restructuring report produced	212102 Pension for General Civil Service	13,528	51,811	65,338
Staff general meetings held	213001 Medical expenses (To employees)	143	28,540	28,683
Gratuity for former staff paid	213002 Incapacity, death benefits and funeral expenses	82,830	0	82,830
588 staff paid salary by the 28th each month,	213004 Gratuity Expenses	23,866	76,173	100,039
Pension Payroll verification done on time,	221003 Staff Training	51,945	0	51,945
60 former staff paid pension by the 28th each month.	221009 Welfare and Entertainment	1,698	50,438	52,135
Pensioner and staff validated	221011 Printing, Stationery, Photocopying and Binding	23,100	0	23,100
Staff recruitment done( 56 Immigration Officers and 3 Assistant Commissioners)	221020 IPPS Recurrent Costs	0	12,500	12,500
	224005 Uniforms, Beddings and Protective Gear	701,718	0	701,718
	225001 Consultancy Services- Short term	70,000	0	70,000
	227001 Travel inland	596	5,000	5,596
	227003 Carriage, Haulage, Freight and transport hire	50,658	0	50,658
	<b>Total</b>	<b>2,037,701</b>	<b>1,535,504</b>	<b>3,573,205</b>
	<b>Wage Recurrent</b>	<b>1,017,619</b>	<b>1,311,043</b>	<b>2,328,662</b>
	<b>Non Wage Recurrent</b>	<b>1,020,081</b>	<b>224,462</b>	<b>1,244,543</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
DCIC Records retrieved, digitised and archived				
	211103 Allowances (Inc. Casuals, Temporary)	14,473	14,400	28,873
	221009 Welfare and Entertainment	1,652	6,000	7,652
	221011 Printing, Stationery, Photocopying and Binding	22,000	0	22,000
	221012 Small Office Equipment	1,500	0	1,500
	227001 Travel inland	1,844	6,000	7,844
	<b>Total</b>	<b>41,469</b>	<b>26,400</b>	<b>67,869</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,469</b>	<b>26,400</b>	<b>67,869</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>31,838,745</b>	<b>6,665,936</b>	<b>38,504,681</b>
<b>Wage Recurrent</b>	<b>1,017,619</b>	<b>1,311,043</b>	<b>2,328,662</b>
<b>Non Wage Recurrent</b>	<b>23,236,680</b>	<b>4,360,604</b>	<b>27,597,284</b>
<b>GoU Development</b>	<b>7,584,446</b>	<b>994,289</b>	<b>8,578,735</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>