

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 5.244 | 5.244 | 4.060 | 100.0% | 77.4% | 77.4% |
| Non Wage | 85.968 | 86.832 | 86.635 | 101.0% | 100.8% | 99.8% |
| Devt. GoU | 9.227 | 9.227 | 9.226 | 100.0% | 100.0% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 100.439 | 101.304 | 99.920 | 100.9% | 99.5% | 98.6% |
| Total GoU+Ext Fin (MTEF) | 100.439 | 101.304 | 99.920 | 100.9% | 99.5% | 98.6% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 100.439 | 101.304 | 99.920 | 100.9% | 99.5% | 98.6% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 100.439 | 101.304 | 99.920 | 100.9% | 99.5% | 98.6% |
| Total Vote Budget Excluding Arrears | 100.439 | 101.304 | 99.920 | 100.9% | 99.5% | 98.6% |

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 | 101.30 | 99.92 | 100.9% | 99.5% | 98.6% |
| Sub-SubProgramme: 11 Citizenship and Immigration Services | 84.20 | 84.71 | 84.57 | 100.6% | 100.4% | 99.8% |
| Sub-SubProgramme: 25 General administration, planning, policy and support services | 16.24 | 16.59 | 15.35 | 102.2% | 94.5% | 92.5% |
| Total for Vote | 100.44 | 101.30 | 99.92 | 100.9% | 99.5% | 98.6% |

Matters to note in budget execution

Introduction:

1. The implementation of the budget in the year was overall good despite experiencing some challenges. The FY 2021/22 started when the country was in partial lockdown due to the COVID -19 pandemic; this negatively impacted on delivery of some immigration services such as routine inspections and surveillance, removals of illegal immigrants, travels abroad to extend the e-passport system and restrained supervision. However, in the last half of the Financial Year, the economy was fully opened; and consequently, to a large extent, implementation of planned activities improved e.g. the e-passport enrollment centers were successfully opened and commissioned in Washington DC, London, AbuDhabi and Pretoria.

2. On human resource matters, staff promotions took place during the FY in 6 Principal Immigration Officers and 30 Senior Immigration Officers were appointed on promotion; this is expected to improve supervision for better service delivery. However, the recruitment on promotion of 86 Immigration Officers could not be concluded as planned and were deferred to the FY 2022/23. Due to this, a large wage balance remained unspent

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and had to return to the Consolidated Fund.

3. The surge in demand for passports, partly attributed to the full opening of the economy, labour externalization drives as well as movements abroad for businesses continued through the year. The number of passport applications received was sustained at a quarterly average of 100,000 applications. This increase in demand was anticipated given the deadline for the use of the old machine readable passports that came into effect on 4th April 2022. However, earlier request by the Directorate to be allocated more funds to procure sufficient number of passports were not honored; this created a backlog of passport applications.

4. Furthermore, due to the continued e-passport systems upgrade, some delays were experienced and this further created a backlog; ultimately, the Directorate fell short of meeting the targeted 4 days lead time for passport issuance.

5. All 3 regional e-passport enrollment centers of Mbarara, Mbale and Gulu are fully functional. In addition 4 Uganda Missions abroad i.e. London, Washington, Abu Dhabi and Pretoria were commissioned for e-passport enrollment. However, the number of citizens seeking immigration services in those decentralized offices still remain low, e.g. only 17% of passport clients were enrolled and issued passports from the decentralized regional and diaspora offices during the year. Since majority of passport clients are in Kampala and neighboring districts, the Directorate with support from the Access to Justice Subprogram (former JLOS) support plans to open passport enrollment centers in 2 division offices of Kampala in the FY 2022/23.

Budget Performance:

a) Expenditure on Wage: UGX 1.184bn in wages remained unspent at end of the year due to existence of unfilled vacancies caused by retirement, death, transfers and attrition. These positions have been declared to Public Service Commission, but had not been filled by the end of the FY. Interviews for filling positions of 86 Immigration Officers is underway and yet to be done in the new FY 2022/23.

b) Expenditure on Non- Wage Recurrent: UGX 0.197bn remained unspent under the Non-wage budget due to bounced payments at the end of the FY which could not be reprocessed.

c) Non Tax Revenue (NTR): Despite the CoVID-19 pandemic and the restrictions experienced at the beginning of the FY there was marked improvement in revenue collection to the Consolidated Fund.

The NTR projection for the FY was UGX 226.256bn. By June 30th 2022, NTR generated was UGX 316.998bn; surpassing projection by UGX 108.255bn. This reflected a growth of 52% compared to the previous FY 2020/21 collection when UGX 208.743bn

d) Notable increases in collections of Non Tax Revenue were from Visas, Passport and Work Permit Fees constituting 12%, 37% and 42% respectively of the total NTR generated.

e) The increment can be explained by the Ministry undertaking a review of the pricing policy for the different immigration services that came into force effective the last FY 2021/2022; in addition to automation of the payment system

f) Collections from Visa fees and Temporary Movement Pass fees could be higher if all border operations were automated to curtail possible revenue leakages. There is need to implement full automation of all immigration services in-order to fully optimize collection of NTR from immigration services.

Performance challenges

i. The Directorate, during the financial year, experienced supply constraints of travel documents; with notable stock-outs of passport booklets and consumables for passport personalization. This was caused by delayed deliveries that created backlog of passport cases.

ii. The e-passport system is not end to end i.e. partial automation which causes inefficiencies (the passport delivery is partially automated) in passport services.

iii. Inadequate support and maintenance program for the e-passport system by Uganda Security Printing Company (Vendor) continues to negatively impact on service delivery. For example, the Vendor has not made deliverables in some cases and yet have been fully paid (i.e. equipping and operationalizing Arua and Jinja regional e-passport offices), delayed supply of mobile e-passport Enrolment Kits and incomplete system development among others.

iv. Whereas 4 Missions have been commissioned and undertaking e-passport enrollment, there remains vast areas of accreditation for these Missions abroad; this continues to make passport delivery quite inaccessible and expensive to citizens all over the globe and yet everyone is required to appear in person for capture of biometric details.

v. The Directorate continues to have multiple and unintegrated systems for delivery of immigration services; the lack of a fully automated and integrated border management system remains an impediment and compromises citizenship protection and preservation.

vi. Limited ICT coverage of Border Points at only 17 (28%) of the gazetted Border points, leaving 72% with rudimentary ways of data capture which compromises national security

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Emerging Issues

1. There is increased demand for access to information from our entity, hence the need to harmonize and come up with clear guidelines on data processing, access fees and other related matters.
2. Slow response to digitization of manually issued citizenship is likely to affect the upcoming mass registration of citizens for issuance of National Identity cards; the Directorate needs to engage stakeholders on the necessity of digitization of these certificates to help in the establishment of a credible citizenship register.

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

N/A

| | | |
|--|---|--|
| <i>(ii) Expenditures in excess of the original approved budget</i> | | |
| Sub-SubProgramme 11 Citizenship and Immigration Services | | |
| 0.509 Bn Shs | Department/Project :04 Immigration Control | |
| | Reason: The Directorate was allocated a supplementary budget to contain the spread of CoVID 19 pandemic; additional budget was made to: (a) procure meals for staff to restrict movement, (b) patrol and surveil borders to curtail illegal entry and (c) support post entry management of illegal immigrants | |
| Items | | |
| 263,384,897.000 UShs | 227001 Travel inland | |
| | Reason: Supplementary funding | |
| 149,635,501.000 UShs | 221010 Special Meals and Drinks | |
| | Reason: Supplementary funding | |
| 96,219,396.000 UShs | 227004 Fuel, Lubricants and Oils | |
| | Reason: Supplementary funding | |
| 0.001 Bn Shs | Department/Project :1671 Retooling the National Citizenship and Immigration Control | |
| | Reason: | |
| Items | | |
| 1,499,547.000 UShs | 312101 Non-Residential Buildings | |

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| | |
|--|--|
| Reason: Marginal over-expenditure | |
| 2.000 UShs | 312203 Furniture & Fixtures |
| Reason: Marginal over-expenditure | |
| Sub-SubProgramme 25 General administration, planning, policy and support services | |
| 0.354 Bn Shs | <i>Department/Project :01 Office of the Director</i> |
| Reason: The Directorate was provided a supplementary budget to procure protective equipment for both staff and members of the public to fight CoVID- 19 pandemic | |
| <i>Items</i> | |
| 353,760,000.000 UShs | 224001 Medical Supplies |
| Reason: Supplementary funding provided to procure Personal Protective Equipment to fight 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 Q4 |
| Average time taken to issue passports(Days) | Number | 4 | 30 |
| Level of compliance to immigration laws | Good/Fair/Poor | Good | Good |
| proportion of investor work permits issued out of applications received | Percentage | 97% | 96% |
| 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 Q4 |
| Level of Compliance of DCIC planning and Budgeting instruments to NDPII | Percentage | 75% | 72.9% |
| Level of compliance of the DCIC to Gender and Equity budgeting. | Percentage | 70% | 76% |

Table V2.2: Budget Output Indicators*

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

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| Budget OutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants. | | | |
|---|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q4 |
| % of cases won against those registered against suspected illegal immigrants | Number | 97 | 99 |
| Number of illegal immigrants removed | Number | 480 | 1327 |
| Department : 03 Citizenship and Passport Control | | | |
| Budget OutPut : 01 Citizens facilitated to travel in and out of the country. | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q4 |
| % of passports issued out of applications received | Percentage | 98% | 90% |
| Department : 04 Immigration Control | | | |
| Budget OutPut : 02 Facilitated entry, stay and exit of foreigners | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q4 |
| Number of days taken to issue a Work Permit | Number | 7 | 6 |
| Budget OutPut : 05 Border Control. | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q4 |
| % of immigration service delivery points which meet set standards | Percentage | 65% | 52% |
| Average time taken in clearing travelers at the borders (Minutes) | Number | 3 | 2.5 |

Performance highlights for the Quarter

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 382,074 applications for passports, out of which 342,473 citizens were issued passports (comprised of 340,725 were ordinary passports(99.5%), 901 diplomatic passports(0.3%), and 847(0.2%) Service Passports-representing 89% performance)

b) A total of 14,185 persons issued with Work permits comprised of which 12% in diplomatic and government services, 15% for business owners, 15% of them in the NGO Sector and Charities and 58% for expatriate employees.

c) 8,515 persons issued with Dependent Passes(DPs) of which 37.4% were DPs issued to children, 7.1% were DPs issued to other relatives while 55.5% were DPs issued to spouses of principle Work Permit holders.

d) A total of 10,966 persons were granted Student Passes of which 95% were Student Passes for a period of 1 year, 4% for 6 months, while 1% were for a period of 3 months study period.

e) Residence permits for 751 persons granted; of which 30.5% were issued due to marriage, 3.6% were issued to former Ugandans while 65.9% were CRs issued due to long stay.

f) 2,194,166 travelers were cleared at the various border points of which 1,082,656 were arrivals while 1,111,510 were departures. All entry/exit

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points with immigration systems and machinery were maintained.

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

a) 4,359 suspected illegal immigrants were investigated; 604 illegal immigrants regularized their stay; while 1,327 illegal immigrants were removed from the country. Verified information of 2,268 immigrants and all were established to have valid facilities. The remaining 160 immigrants are pending investigations.

b) Legal advisory given on 131 matters while 04 matters are still pending.

c) 388 Immigration suspects held (345 males, 30 females, and 13 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).

d) 111 Immigration suspects were arraigned before court, and successfully convicted and fined while 2 cases are still before Court.

e) 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 and the Report on its Regulatory Impact Assessment awaiting presentation to the NCIB and MIA Senior Management.

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

a) Construction of Bugango and Amudat border posts ongoing at 55% and 45% completion respectively; these will be completed by end of August 2022.

b) Completed the Memorandum of Understanding with the UPDF for construction of Gulu Regional Immigration Office (Phase 1).

c) 3 Toyota Double Cabin pick up trucks , 1 Staff Van and 17 motorcycles procured to support enforcement and surveillance of border posts.

d) All 3 regional passport offices of Gulu, Mbarara and Mbale are operational and undertaking e-passport enrollment. Additionally, Uganda missions of London, Washington, Abu Dhabi and Pretoria were commissioned for e-passport enrollment. These have slightly decongested the Immigration Headquarters in Kampala (17% of passport clients were served from the decentralized offices during the FY).

e) Training of Immigration staff were undertaken in different areas as follows:

i) 15 staff sponsored for further studies (6 staff at Victoria University undertaking business, computer science and Information technology), 2 staff at LDC undertaking diploma in human rights, 5 staff for Post Graduate Diploma in management studies at UMI; and 2 staff undertaking Post graduate in Migration Studies at Nairobi Migration Academy).

ii) A total of 547 staff trained in short courses as specified below

a) Conducted an induction training at Immigration Training Academy, Nakasongola for 36 promoted staff (6 Principal Immigration Officers and 30 Senior Immigration Officers)

b) 78 staff from Entebbe Airport trained on Customer care, Change Management and Mental Health at the work place; the training took place at Imperial Resort Beach, Entebbe.

c) 70 staff trained from Immigration Training Academy, Nakasongola on Human trafficking (training conducted in partnership with Willow International Uganda).

d) Additional 363 Directorate staff trained on Customer Care, financial literacy, money laundering, Mental Health Care and Change Management in 3 different training events

iii) Another batch of 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).

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

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|---------------|--------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 11 Citizenship and Immigration Services | 84.20 | 84.71 | 84.57 | 100.6% | 100.4% | 99.8% |
| <i>Class: Outputs Provided</i> | <i>74.97</i> | <i>75.48</i> | <i>75.34</i> | <i>100.7%</i> | <i>100.5%</i> | <i>99.8%</i> |
| 121101 Citizens facilitated to travel in and out of the country. | 58.82 | 58.82 | 58.78 | 100.0% | 99.9% | 99.9% |
| 121102 Facilitated entry, stay and exit of foreigners | 5.40 | 5.40 | 5.39 | 100.0% | 99.8% | 99.8% |
| 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants. | 2.77 | 2.77 | 2.75 | 100.0% | 99.3% | 99.3% |
| 121105 Border Control. | 5.70 | 6.21 | 6.15 | 109.0% | 107.8% | 98.9% |
| 121109 Aliens Granted Citizenship | 1.78 | 1.78 | 1.78 | 100.0% | 99.8% | 99.8% |
| 121110 Support to Clusters | 0.50 | 0.50 | 0.50 | 100.0% | 100.0% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>9.23</i> | <i>9.23</i> | <i>9.23</i> | <i>100.0%</i> | <i>100.0%</i> | <i>100.0%</i> |
| 121171 Acquisition of Land by Government | 0.50 | 0.50 | 0.50 | 100.0% | 100.0% | 100.0% |
| 121172 Government Buildings and Administrative Infrastructure | 3.76 | 3.76 | 3.76 | 100.0% | 100.0% | 100.0% |
| 121175 Purchase of Motor Vehicles and Other Transport Equipment | 1.15 | 1.15 | 1.15 | 100.0% | 99.7% | 99.7% |
| 121176 Purchase of Office and ICT Equipment, including Software | 3.60 | 3.60 | 3.60 | 100.0% | 100.0% | 100.0% |
| 121178 Purchase of Office and Residential Furniture and Fittings | 0.22 | 0.22 | 0.22 | 100.0% | 100.0% | 100.0% |
| Sub-SubProgramme 25 General administration, planning, policy and support services | 16.24 | 16.59 | 15.35 | 102.2% | 94.5% | 92.5% |
| <i>Class: Outputs Provided</i> | <i>16.24</i> | <i>16.59</i> | <i>15.35</i> | <i>102.2%</i> | <i>94.5%</i> | <i>92.5%</i> |
| 122501 Policy, monitoring and public relations. | 7.68 | 8.04 | 8.03 | 104.6% | 104.5% | 99.9% |
| 122502 Internal Audit Improved | 0.19 | 0.19 | 0.19 | 100.0% | 99.1% | 99.1% |
| 122504 Support to Regional Immigration Offices | 0.78 | 0.78 | 0.78 | 100.0% | 99.4% | 99.4% |
| 122519 Human Resource Management Services | 7.44 | 7.44 | 6.22 | 100.0% | 83.5% | 83.5% |
| 122520 Records Management Services | 0.14 | 0.14 | 0.13 | 100.0% | 99.0% | 99.0% |
| Total for Vote | 100.44 | 101.30 | 99.92 | 100.9% | 99.5% | 98.6% |

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>92.08</i> | <i>90.69</i> | 100.9% | 99.4% | 98.5% |
| 211101 General Staff Salaries | 5.24 | 5.24 | 4.06 | 100.0% | 77.4% | 77.4% |
| 211103 Allowances (Inc. Casuals, Temporary) | 7.03 | 7.03 | 7.00 | 100.0% | 99.6% | 99.6% |
| 212102 Pension for General Civil Service | 0.32 | 0.32 | 0.32 | 100.0% | 100.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.35 | 0.35 | 0.34 | 100.0% | 97.0% | 97.0% |

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|--|---------------|---------------|--------------|--------|--------|--------|
| 213002 Incapacity, death benefits and funeral expenses | 0.14 | 0.14 | 0.11 | 100.0% | 81.8% | 81.8% |
| 213004 Gratuity Expenses | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.52 | 0.52 | 0.52 | 100.0% | 100.0% | 100.0% |
| 221002 Workshops and Seminars | 1.64 | 1.64 | 1.63 | 100.0% | 99.8% | 99.8% |
| 221003 Staff Training | 0.87 | 0.87 | 0.86 | 100.0% | 99.1% | 99.1% |
| 221006 Commissions and related charges | 1.14 | 1.14 | 1.14 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 42.14 | 42.14 | 42.12 | 100.0% | 100.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 5.72 | 5.72 | 5.65 | 100.0% | 98.8% | 98.8% |
| 221009 Welfare and Entertainment | 3.53 | 3.53 | 3.52 | 100.0% | 99.9% | 99.9% |
| 221010 Special Meals and Drinks | 0.92 | 1.07 | 1.07 | 116.2% | 116.2% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1.60 | 1.60 | 1.60 | 100.0% | 99.9% | 99.9% |
| 221012 Small Office Equipment | 1.06 | 1.06 | 1.06 | 100.0% | 99.7% | 99.7% |
| 221016 IFMS Recurrent costs | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 221017 Subscriptions | 0.01 | 0.01 | 0.01 | 100.0% | 84.5% | 84.5% |
| 221020 IPPS Recurrent Costs | 0.05 | 0.05 | 0.05 | 100.0% | 97.9% | 97.9% |
| 222001 Telecommunications | 0.35 | 0.35 | 0.35 | 100.0% | 99.6% | 99.6% |
| 222002 Postage and Courier | 0.40 | 0.40 | 0.40 | 100.0% | 99.8% | 99.8% |
| 222003 Information and communications technology (ICT) | 3.00 | 3.00 | 3.00 | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 1.06 | 1.06 | 1.05 | 100.0% | 99.6% | 99.6% |
| 223004 Guard and Security services | 0.20 | 0.20 | 0.20 | 100.0% | 99.0% | 99.0% |
| 223005 Electricity | 0.53 | 0.53 | 0.53 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.21 | 0.21 | 0.21 | 100.0% | 100.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 224001 Medical Supplies | 1.30 | 1.65 | 1.65 | 127.2% | 127.2% | 100.0% |
| 224004 Cleaning and Sanitation | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.72 | 0.72 | 0.72 | 100.0% | 99.4% | 99.4% |
| 225001 Consultancy Services- Short term | 0.24 | 0.24 | 0.24 | 100.0% | 99.9% | 99.9% |
| 227001 Travel inland | 2.22 | 2.49 | 2.48 | 111.9% | 111.4% | 99.6% |
| 227002 Travel abroad | 2.63 | 2.63 | 2.63 | 100.0% | 100.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 2.76 | 2.86 | 2.86 | 103.5% | 103.5% | 100.0% |
| 228001 Maintenance - Civil | 1.22 | 1.22 | 1.22 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.64 | 0.64 | 0.64 | 100.0% | 99.8% | 99.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.51 | 0.51 | 0.51 | 100.0% | 100.0% | 100.0% |
| 273101 Medical expenses (To general Public) | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 9.23 | 9.23 | 9.23 | 100.0% | 100.0% | 100.0% |
| 311101 Land | 0.50 | 0.50 | 0.50 | 100.0% | 100.0% | 100.0% |
| 312101 Non-Residential Buildings | 3.76 | 3.76 | 3.76 | 100.0% | 100.0% | 100.0% |
| 312201 Transport Equipment | 1.15 | 1.15 | 1.15 | 100.0% | 99.7% | 99.7% |
| 312202 Machinery and Equipment | 3.60 | 3.60 | 3.60 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 0.22 | 0.22 | 0.22 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 100.44 | 101.30 | 99.92 | 100.9% | 99.5% | 98.6% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Sub-SubProgramme 1211 Citizenship and Immigration Services | 84.20 | 84.71 | 84.57 | 100.6% | 100.4% | 99.8% |
| <i>Departments</i> | | | | | | |
| 02 Inspection and Legal Services | 2.77 | 2.77 | 2.75 | 100.0% | 99.3% | 99.3% |
| 03 Citizenship and Passport Control | 60.60 | 60.60 | 60.55 | 100.0% | 99.9% | 99.9% |
| 04 Immigration Control | 11.60 | 12.11 | 12.04 | 104.4% | 103.7% | 99.4% |
| <i>Development Projects</i> | | | | | | |
| 1671 Retooling the National Citizenship and Immigration Control | 9.23 | 9.23 | 9.23 | 100.0% | 100.0% | 100.0% |
| Sub-SubProgramme 1225 General administration, planning, policy and support services | 16.24 | 16.59 | 15.35 | 102.2% | 94.5% | 92.5% |
| <i>Departments</i> | | | | | | |
| 01 Office of the Director | 16.24 | 16.59 | 15.35 | 102.2% | 94.5% | 92.5% |
| Total for Vote | 100.44 | 101.30 | 99.92 | 100.9% | 99.5% | 98.6% |

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 |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| Sub-SubProgramme: 11 Citizenship and Immigration Services | | | |
| <i>Departments</i> | | | |
| Department: 02 Inspection and Legal Services | | | |
| <i>Outputs Provided</i> | | | |
| Budget Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants. | | | |
| Surveillance Report produced | - 4,359 suspected illegal immigrants were investigated of which 604 illegal immigrants regularized their stay; | Item | Spent |
| 3,200 immigration suspects apprehended | -While 1,327 illegal immigrants were removed from the country. | 221103 Allowances (Inc. Casuals, Temporary) | 657,157 |
| 100% of suspected illegal immigration successfully prosecuted | -Verified information of 2,268 immigrants established that they have valid immigration facilities. | 221003 Staff Training | 44,274 |
| 480 irregular immigrants removed/deported | - 160 immigrants are pending investigations. | 221007 Books, Periodicals & Newspapers | 39,087 |
| Legal Advisory provided | - Legal advisory given on 131 matters while 04 matters are still pending. | 221008 Computer supplies and Information Technology (IT) | 78,611 |
| Appeals processed | - Support and Legal Advisory to the National Citizenship and Immigration Control Board rendered, concerning the application for the different types of 800 immigration facilities as follows: | 221009 Welfare and Entertainment | 362,196 |
| 50 staff trained | a) 311 citizenship applications; b) 382 certificate of residence applications and c) 107 referrals | 221010 Special Meals and Drinks | 100,000 |
| Immigration operational guidelines developed | - 111 Immigration suspects were arraigned before court, and successfully convicted and fined while 2 cases are still before Court. | 221011 Printing, Stationery, Photocopying and Binding | 54,520 |
| Custody Centers managed | -143 Appeal cases were verified/investigated and processed for the attention of the Hon. MIA; 15 subjects whose appeals were rejected were part of those removed. | 221012 Small Office Equipment | 60,000 |
| Immigration Laws amended | - Enforcement and Compliance reports produced and submitted. | 221017 Subscriptions | 5,070 |
| | -Surveillance carried out in all immigration Regional Offices of: Mbale City, Mbale sub-region, Hoima, Mbarara City, Arua City, Gulu City, Jinja City, Lira City, Moroto, Fort Portal City, Masaka City and Kampala Central (Entebbe Road, Kampala Road, Jinja Road and Bombo Road) Nakawa, Luzira and Kasese; and surveillance reports produced. | 222001 Telecommunications | 39,760 |
| | | 224005 Uniforms, Beddings and Protective Gear | 10,000 |
| | | 227001 Travel inland | 325,849 |
| | | 227002 Travel abroad | 250,960 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 120,000 |
| | | 227004 Fuel, Lubricants and Oils | 559,926 |
| | | 273101 Medical expenses (To general Public) | 44,000 |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-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.

-The National Migration Policy was approved by the National Citizenship and Immigration Board (NCIB) in March, 2022 and the Report on its Regulatory Impact Assessment awaiting presentation to the NCIB and MIA Senior Management.

-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. Additional comments from MDAs on the Proposed Principles were also received and included.

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

-388 Immigration suspects held (345 males, 30 females, and 13 juveniles) maintained in holding facilities.

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

Reasons for Variation in performance

-The performance was over and above the target due to improved cooperation from sister security agencies and the lifting of CoVID-19 restrictions in the last half of the FY.

| | |
|-----------------------------|------------------|
| Total | 2,751,410 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,751,410 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 2,751,410 |
| Wage Recurrent | 0 |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 2,751,410 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 03 Citizenship and Passport Control

Outputs Provided

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

| | | Item | Spent |
|---|--|--|------------|
| 200,000 e-passport booklets procured. | - 90% of eligible passport applicants issued travel documents (out of 382,074 applications received, 342,518 passports issued (comprised of 340,725 Ordinary passports, 847 Service and 901 Diplomatic passports) and 45 CTDs. | 211103 Allowances (Inc. Casuals, Temporary) | 4,348,645 |
| 100% of eligible applicants issued passports | | 213001 Medical expenses (To employees) | 251,609 |
| 4000 Certificate of Identity issued | | 221002 Workshops and Seminars | 816,500 |
| 5 regional e-passport enrolment centres inspected | | 221003 Staff Training | 398,181 |
| 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 | 42,000,000 |
| 2 team building activities held | a) 3,190 passports received from Kampala and issued by the Immigration Attache's to Ugandans in the diaspora. | 221008 Computer supplies and Information Technology (IT) | 448,054 |
| 6 staff trainings conducted | b) 2,003 citizens were enrolled at the 4 missions of Washington, London, Pretoria and Abudhabi. | 221009 Welfare and Entertainment | 1,557,935 |
| 2 e-passport workshops conducted | c) Conducted outreaches and provided immigration services for Ugandans in Bristol-UK and Edmonton-Canada. | 221010 Special Meals and Drinks | 432,000 |
| 1 ICAO PKD Conference attended | d) 90 Ugandans in diaspora supported through authentication of documents | 221011 Printing, Stationery, Photocopying and Binding | 530,000 |
| 7 missions abroad inspected | e) 34 citizenship cases verified and advisory given on dual nationality in some cases | 221012 Small Office Equipment | 566,000 |
| 4 regional sensitization clinics conducted | f) facilitated repatriation of 16 Ugandans through processing of documents | 222001 Telecommunications | 159,600 |
| E-passport ICT consumables procured | g) Facilitated processing of 3,730 visa applications | 222002 Postage and Courier | 399,373 |
| Utilities (rent, telecommunications, electricity) for Foreign service officers paid | | 222003 Information and communications technology (ICT) | 2,788,499 |
| | | 223003 Rent – (Produced Assets) to private entities | 953,216 |
| | | 223005 Electricity | 94,000 |
| | | 223006 Water | 94,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 96,000 |
| | | 227001 Travel inland | 793,311 |
| | | 227002 Travel abroad | 1,000,000 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 100,000 |
| | | 227004 Fuel, Lubricants and Oils | 800,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 150,000 |
| | - All three (3) regional e-passport enrolment centers (Mbale, Mbarara, and Gulu) inspected and maintained and fully enrollment centers for e-passports (a total of 64,244 citizens were enrolled and issued travel documents from the 3 regional offices and 4 missions abroad). | | |
| | - Passport enrollment and issuance maintained at 100% operations. | | |
| | -200,000 blank e-passports have been delivered. | | |
| | - 15,300 Ugandans issued Certificate of | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

identity to facilitate emergency travels.
 - 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.

- 2 Staff trainings conducted one of which had 125 Officers trained on Financial Literacy, customer care and money Laundering; and another 120 Officers were trained on customer care, change management and mental health.

- 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 lunched e-passport enrollment in 4 Missions of London, Abu Dhabi, Washington and Pretoria; Copenhagen and Ottawa were inspected but yet to be launched.

- The following E-passport ICT consumables were procured:

a) 12 Printers for passport enrollment at Hqtrs

b) 13 All in One computers for Passport Enrollment

c) 8 IPADS (with Keyboards)

d) 4 Fingerprint Scanners for Passport Enrollment

e) 30 UPS for passport enrollment

f) 26 Signature Pads

g) Assorted file number stickers, receiving slips and queue management system

h) 30 Single Finger Scanner for Passport Enrollment

i) 30 Camera (LOGITECH C920) for passport enrollment

j) 30 Tripod Camera Stand for passport enrollment

h) assorted toners, stickers, barcode readers.

i) 1 Walk Through Metal Detector for passport delivery in Kyambogo

j) 2 Inverters for Strong Room and Kyambogo delivery office

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Utilities catered for 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

-Regional sensitization clinics could not be carried out due to restrictions due to CoVID -19.

-Due to the CoVID 19 restrictions, Uganda Mission in Beijing was not fully inspected.

| | |
|--------------------|-------------------|
| Total | 58,776,922 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 58,776,922 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 09 Aliens Granted Citizenship

| | | Item | Spent |
|--|--|--|--------------|
| 200 aliens naturalised | - 273 former Ugandans granted dual Citizenship. | 211103 Allowances (Inc. Casuals, Temporary) | 199,982 |
| 300 former Ugandans granted dual citizenship | | 221002 Workshops and Seminars | 279,670 |
| 100 aliens granted citizenship by registration | -44 applicants were naturalized | 221007 Books, Periodicals & Newspapers | 5,134 |
| 1600 refugees issued CTDs | -387 foreigners granted Citizenship by Registration. | 221009 Welfare and Entertainment | 239,143 |
| 100 citizenship renunciations processed | | 221011 Printing, Stationery, Photocopying and Binding | 98,300 |
| 500 citizenship verifications conducted | - 45 refugees issued Conventional Travel Documents (CTDs). | 222003 Information and communications technology (ICT) | 119,000 |
| 200 applicants naturalised | | 227001 Travel inland | 74,000 |
| 100% of citizenship digitization cases handled. | - 50 Citizenship renunciations processed. | 227002 Travel abroad | 599,941 |
| Survey on ending statelessness in Uganda conducted | - 8,578 Citizenship verifications were conducted. | 227004 Fuel, Lubricants and Oils | 160,000 |
| | - 99.1% of Citizenship digitization cases handled | | |
| | The following activities weren't undertaken: - | | |
| | -Surveys on statelessness | | |
| | -Regional Sensitization clinics | | |
| | -e-Passport workshop | | |

Reasons for Variation in performance

-The small number of citizenship naturalization cases was due to unanswered queries on citizenship applications.

-The delayed automation of Conventional Travel Documents processing limited its issuance

-Citizenship verification is demand driven

| | |
|--------------------|------------------|
| Total | 1,775,169 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,775,169 |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|-------------------|
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Department | 60,552,092 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 60,552,092 |
| | | Arrears | 0 |
| | | AIA | 0 |

Departments

Department: 04 Immigration Control

Outputs Provided

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

| | | Item | Spent |
|--|--|--|-----------|
| 4 workshops on e-immigration system held | -4 virtual workshops on e-immigration conducted on the following: | 211103 Allowances (Inc. Casuals, Temporary) | 583,762 |
| 12 inter-ministerial coordination meetings attended | a) Review of the system performance | 221002 Workshops and Seminars | 435,666 |
| 52 departmental meetings held | b) Review of roadmap for e-immigration system | 221003 Staff Training | 199,668 |
| 2 staff team building retreats held | c) Review of full border automation system | 221007 Books, Periodicals & Newspapers | 58,067 |
| 12 cluster managers meetings conducted | d) Development of API specifications | 221008 Computer supplies and Information Technology (IT) | 2,112,536 |
| 24 e-visa meetings conducted | -29 inter-ministerial coordination virtual and physical meetings attended (with Tourism Board, URA,PAU,MEACA & MoFA among others) on matters of border procedures and reports produced | 221009 Welfare and Entertainment | 399,999 |
| 4 Regional Immigration sensitization workshops with stake holders conducted | | 221011 Printing, Stationery, Photocopying and Binding | 497,800 |
| 4 supervision visits of cluster operations conducted | | 221012 Small Office Equipment | 199,000 |
| 48 fact finding visits on immigration applicants conducted | | 222001 Telecommunications | 30,000 |
| 4 regional coordination meetings of immigration services attended | - 33 departmental meetings held. | 227001 Travel inland | 199,359 |
| 1272 border patrols conducted | | 227002 Travel abroad | 150,000 |
| Training on security awareness conducted | | 227004 Fuel, Lubricants and Oils | 302,280 |
| 100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed. | - 1 staff team building retreat held where 120 staff attended at Forest Park Resort Buloba. | 228003 Maintenance – Machinery, Equipment & Furniture | 220,000 |
| Contractual obligation for e-immigration system paid | - 12 Cluster Managers' virtual meetings conducted and reports produced. | | |
| | -39 e-visa virtual meetings conducted on the following: | | |
| | a) Urgent and routine System support | | |
| | b) requirement for the multiple bank payment model (Round Robin) | | |
| | c) Development of specifications for the Round Robin solution | | |
| | -No Regional Immigration sensitization workshop with stakeholders conducted. | | |
| | -7 supervision visits of Cluster operations | | |

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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; and other 4 were carried out in Q4 by the CI and ACI.

- 524 field visits and verifications of Businesses of work permit applicants conducted and verification and validation reports provided to support approval of permits.

-5 cross Border engagements attended and reports produced.

-254 Border/marine patrols conducted and resulted in the following:
a) 1,805 irregular immigrants intercepted and some denied entry and others charged.
b) 592 suspected victims of trafficking in persons; of whom 583 suspected victims documents were withdrawn and referred to Hqtrs for further management.

Due to CoVID 19 restrictions, the training on security awareness was not conducted.

- 98% of the received Work Permit applications were processed, 100% of Student Pass applications received were processed, 99.4% of the Certificates of Residence applications received were processed, 99% of the Special Passes received were processed and 99.8% of Dependant Passes received were processed.

- 14,185 persons issued with Work permits of which 1.09% were Class A-Diplomatic, 8.28% were Class A-Official, 1.9% were Class A2, 0.1% were Class B1, 0.08% were Class C1, 10.95% were Class D, 1.99% were Class E, 0.1% for Class F, 14.57% for Class G1, 58.65% for Class G2 and 0.14% for Class H.
- Of the Work permit recipients, 33.98% were between the age of 18-35years, 56.3% were aged between 36-53, 9.225% aged between 54-71, while 0.52% were aged 72years and above.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 8,515 persons issued with Dependant Passes of which 37.3% were DPs issued to children, 7.11% were DPs issued to other relatives while 55.45% were DPs issued to spouses of principle work permit holders.

- Of the DP recipients, 37.68% were between the ages of 0-17, 28.9% were between 18-35years, 24.75% were aged between 36-53, 7% aged between 54-71, while 1.62% of DPs were issued to those aged 72years and above.

- 10,966 persons were granted Student Passes of which 95.2% were Student Passes for a period of 1 year, 3.975% for 6months, while 0.38% were for a period of 3months.

- Of the Student Pass recipients, 48.85% were between the ages of 0-17, 46.51% were between 18-35years, 4.66% were aged between 36-53, while 0.25% were for those aged between 54-71years.

- 751 persons granted Certificates of Residence, of which 30.5% were issued due to marriage, 3.55% were issued to previously indigenous Ugandans while 66.1% were CRs issued due to long stay.

- Of the CR recipients, 12.4% were between 18-35years, 54.87% were aged between 36-53, 30.3% were aged between 54-71 while 3% were 72years and above.

-Service and maintenance of the e-immigration system conducted as follows:

a) Maintenance of e-immigration system done at London & Addis Ababa.

b) New System deployment done at Geneva, New York & Abu Dhabi.

c) 1 e-immigration system deployed in Kapeeka Industrial Park

d) 27 All in One stations replaced with new ones at Entebbe Airport.

e) 8 MIDAS stations upgraded
PISCES extended to 04 Regions
(Mbarara, Jinja, Mbale, UBOS & Kyambogo).

f) Installed the V-SAT at Kamwezi, Cyanika and Bunagana borders

g) E-gates serviced at Entebbe Airport

h) Indexing server upgraded and

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

connected to the Local Area Network.
i) Internet services extensions and WIFI distributed at PoEs (OSBPs, Afogi, Amudat, Ishasha, Bunagana)

- The following assorted ICT equipment procured;

- a) 150 Wireless Keyboards and 35 Passport Readers
- b) 22 UPS and 10 D-Link Hub
- c) 10 Tripod Stands and 10 Web cam Cameras
- d) 20 Signature Pads and 10 Scanners
- e) 7 Mobile Tablets for 43 Fingerprint Scanners

f) 50 Visa Sticker Printers and 30 Document Scanners

g) 30 UPSs and 30 USB Hubs.

h) 30 Tripod Camera Stand and 30 Cameras (LOGITECH C920)

a) 16 Solar Panels and 7 Verification Device (UV Lights)

b) 8 Air Conditioners for Server Room, Immigration and Legal Departments

c) 20 Safes for Immigration Department

Reasons for Variation in performance

Vote:120

National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

-COVID-19 restrictions in the 1st half of the FY restricted meetings

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- High operation costs due to rise in the prices of oils and lubricants impeded on border patrols.

-The intermittent e-visa system operations warranted the E-team to engage more with the developer.

-CoVID 19 pandemic restricted conducting regional sensitization meetings

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| | |
|--------------------|------------------|
| Total | 5,388,136 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,388,136 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 05 Border Control.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|---------------|
| 815 snap checks conducted | - 458 snap checks conducted. | Item | Spent |
| 7 Border entry points renovated (Malaba, Amudat, Lia, Afogi, Mirama hills, Bugango & Kikagati) | - Kikagati works were completed while works are still on-going at Malaba OSBP, Amudat, Mirama Hills, and Bugango. | 211103 Allowances (Inc. Casuals, Temporary) | 399,946 |
| Travelers cleared at all border entry points | | 221008 Computer supplies and Information Technology (IT) | 2,856,623 |
| 100% of regional inter-agency immigration coordination meetings attended | - 2,194,166 travelers were cleared at the various border points of which 1,082,656 were arrivals while 1,111,510 were departures. | 221009 Welfare and Entertainment | 449,905 |
| 12 Border and marine patrols conducted | | 221010 Special Meals and Drinks | 191,806 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 120,000 |
| | | 221012 Small Office Equipment | 168,000 |
| | | 222001 Telecommunications | 23,728 |
| | - All entry points with Immigration system and machinery were maintained. | 223005 Electricity | 50,000 |
| | | 223006 Water | 25,000 |
| | | 225001 Consultancy Services- Short term | 99,975 |
| | - 14 Regional coordination meetings on Immigration services attended and reports provided. | 227001 Travel inland | 864,026 |
| | | 227002 Travel abroad | 130,000 |
| | - More than 100% of Regional inter-agency immigration coordination meetings attended. | 227004 Fuel, Lubricants and Oils | 396,219 |
| | | 228001 Maintenance - Civil | 370,000 |

Reasons for Variation in performance

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| | |
|--------------------|------------------|
| Total | 6,145,227 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,145,227 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 10 Support to Clusters

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------|
| 338 cluster operations conducted | | Item | Spent |
| 20 WASP meetings conducted | | 211103 Allowances (Inc. Casuals, Temporary) | 149,895 |
| 12 District security meetings attended | | 221011 Printing, Stationery, Photocopying and Binding | 83,500 |
| 12 OSBP engagements attended | - 66 WASP meetings conducted (Mutukula, Ntoroko, Cyanika, Vura, Katuna). | 221012 Small Office Equipment | 10,500 |
| 12 Cross border engagements attended | - 33 District Security Committee meetings attended and reports provided. | 222003 Information and communications technology (ICT) | 20,380 |
| | - 16 OSBP border engagements attended and reports provided. | 227002 Travel abroad | 100,000 |
| | | 227004 Fuel, Lubricants and Oils | 140,000 |

Reasons for Variation in performance

The need to strengthen border control warranted more WASP meetings.

| | |
|-----------------------------|-------------------|
| Total | 504,275 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 504,275 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 12,037,638 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 12,037,638 |
| 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 | 0.756 acres of land in Busunga procured (pending transfer of land title) | Item | Spent |
|--|--|-------------|---------|
| | | 311101 Land | 500,000 |
| | 1 acre of land in Ntoroko procured | | |

Reasons for Variation in performance

Hoima City Administration offered 1 acre of land to the Directorate. Therefore funding meant for procurement of land in Hoima was utilized for procurement of an acre of land for Ntoroko border post.

| | |
|--------------------|----------------|
| Total | 500,000 |
| GoU Development | 500,000 |
| External Financing | 0 |
| Arrears | 0 |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 72 Government Buildings and Administrative Infrastructure

| | Contract awarded for construction of public washroom at Lwakhaka | Item | Spent |
|--|--|----------------------------------|-----------|
| 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 | Construction of public toilet at Sebagoro border at 40% complete. Construction of Bugango Office and Staff accommodation at 55% completion. Construction of Amudat office and staff accommodation at 45% completion. Completed Memorandum of Understanding between UPDF and DCIC for construction of Gulu Regional Immigration Office-construction works yet to begin. Construction of Generator House at Arua Regional Immigration Office at 50% completion, while construction of the Gate house is yet to start. Installation of uniports at Busunga and Amudat border posts nearly complete Construction of Kamion border post ongoing at 95% complete. Fencing of border posts of Kikagati, Kizinga and Mirama Hills completed; pending handover by Contractor | 312101 Non-Residential Buildings | 3,756,500 |

Reasons for Variation in performance

Delays by the UPDF Engineering Brigade to commence construction of Gulu Regional Office.

Delayed clearance by Uganda Wildlife Authority (UWA) to construct Opotpot on their land has delayed installation.

Fencing of Bugango and Amudat to be done as part of the construction costs

Border disputes of Afogi with South Sudan has halted fencing

Works on public washroom at Lwakhaka has delayed due to delayed authorization by URA to allow us construct on their land.

Late procurement of contracts resulted in delayed implementation of works in Amudat and Bugango border post construction.

-Funds meant for construction at Busanza border post utilized for construction of Amudat border post

| | |
|--------------------|------------------|
| Total | 3,756,500 |
| GoU Development | 3,756,500 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|---------------------------|
| 3 double cabin pick ups procured 1 staff van procured 20 motorcycles procured | 3 Toyota Hillux Pick Up Trucks (UG0443G, UG0444G and UG0445G) procured to support border patrol and surveillance One Staff Van - Toyota Hiace (UG0434G) procured and deployed for Entebbe Airport Immigration Staff shuttle 17 Motorcycles (Reg Nos. (UG0424G to UG0442G) procured to support border patrol and surveillance | Item 312201 Transport Equipment | Spent 1,146,900 |

Reasons for Variation in performance

10 motorcycles were planned for procurement in the FY. Due to favorable market prices and savings from procurement of motor vehicles, additional 7 motorcycles were procured

| | |
|--------------------|------------------|
| Total | 1,146,900 |
| GoU Development | 1,146,900 |
| External Financing | 0 |
| 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 | Specifications for integration of the e-immigration system with e-passport system, URSB and NIRA completed and submitted to developer and works ongoing. 40 All in One Workstations procured and delivered. These were used to replace 27 All in One workstations that had been deployed at Entebbe International Airport since the commencement of the e-visa system in 2016. | Item 312202 Machinery and Equipment | Spent 3,600,000 |
|---|---|---|---------------------------|

Reasons for Variation in performance

The integration of the e-immigration system with URSB, NIRA has been delayed by the service provider.

| | |
|--------------------|------------------|
| Total | 3,600,000 |
| GoU Development | 3,600,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

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

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|-----------------------------|
| Assorted furniture and fittings procured | Assorted Furniture procured: -100 Waiting Chairs and 12 Counter Chairs for Kyambogo passport delivery Section. -10 counter chairs for Malaba and Mpondwe border posts, - 40 Counter Chairs for Entebbe Airport -One 7-seater Sofa Set for Directors Office -1 Filing Cabinet and 2 Visitors Chairs for Legal Dept, -70 assorted chairs for Headquarters, borders, 7 Tables for Hqtrs, 1 Bookshelf for Directors Office) among others. | Item 312203 Furniture & Fixtures | Spent 222,157 |

Reasons for Variation in performance

| | |
|--------------------------|------------------|
| Total | 222,157 |
| GoU Development | 222,157 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 9,225,556 |
| GoU Development | 9,225,556 |
| 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 regions paid DCIC Offices cleaned. Guard services at Namave, ITA and Headquarters provided Machines, equipment & furniture, 58 | -Seventy-two (72) NCIB meetings held in which 1,582 CR applications and 2,320 Citizenship applications were handled. - Utility bills (water and electricity) paid for immigration hqtrs, borders and regional offices. | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers | Spent 308,983 523,760 71,769 1,144,641 10,000 |
|---|---|--|---|

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|---|---|--|-----------|
| Motor Vehicles and 44 cycles fleet maintained | -Rent paid for regional offices 15 borders(Odramachaku, Paidha, Padea, Butiaba, Kasensero, Wanseko, Kaiso-Tonya, Ndaiga, Butogota, Songa, Busanza, Dei, Kayanja, Opotpot and Rwebisengo) . | 221008 Computer supplies and Information Technology (IT) | 74,293 |
| BFP produced by 15th November 2021. | - DCIC offices cleaned and Guard services provided at Kyambogo passport Delivery Section Namanve Records and Archive Center, Immigration Training Academy-Nakasongola, Immigration Headquarters and to entitled Officers. | 221009 Welfare and Entertainment | 169,815 |
| MPS produced by 15th March 2022 | | 221010 Special Meals and Drinks | 350,000 |
| 4 Quarterly performance reports produced. | | 221011 Printing, Stationery, Photocopying and Binding | 136,000 |
| Regulatory Impact Assessment on National Migration Policy conducted | | 221012 Small Office Equipment | 37,097 |
| DCIC Statistical Abstract produced by June 2021 | | 221016 IFMS Recurrent costs | 65,000 |
| 3 Project concept notes prepared (HMIS, Construction-Systems) | | 222001 Telecommunications | 92,000 |
| 4 Sector statistical reports produced | | 222003 Information and communications technology (ICT) | 50,000 |
| EAC, IGAD, ICAO, Bilateral and Mission supervision meetings attended. | - All DCIC machines (e.g air-conditioning), equipment, a fleet of 68 motor vehicles, 49 motorcycles, and 3 boats serviced, maintained and repaired. Procured the following equipment: | 223003 Rent – (Produced Assets) to private entities | 100,000 |
| Survey on lead times of immigration services conducted | | 223004 Guard and Security services | 197,984 |
| | | 223005 Electricity | 388,600 |
| DCIC assets engraved | | 223006 Water | 93,750 |
| DCIC assets disposed off | a) 2 Television Sets, 1 Printer for Legal and 5 Laptop computers for Legal Department | 224001 Medical Supplies | 1,653,760 |
| Civil maintenance works done. | | 224004 Cleaning and Sanitation | 100,000 |
| Containers procured for Temporary offices at HQ | b) 2 Printers for PRO, 1 IPAD for Director's Secretariat and 1 Laptop computer for Planning Unit | 225001 Consultancy Services- Short term | 69,950 |
| Printing, Photocopying and Binding done | | 227001 Travel inland | 79,992 |
| Stationery, Newspapers and Small Office equipment procured | | 227002 Travel abroad | 380,000 |
| Special Meals, Fuel and allowances provided for staff | | 227004 Fuel, Lubricants and Oils | 300,000 |
| 2 Video adverts produced | -Budget Framework Paper submitted to MoFPED on 15th December 2021 and MPS submitted to Parliament by 15th March 2022. | 228001 Maintenance - Civil | 850,000 |
| 2 Awareness Campaigns carried out | | 228002 Maintenance - Vehicles | 642,262 |
| 1 regional office branded, | | 228003 Maintenance – Machinery, Equipment & Furniture | 140,000 |
| 2 Media breakfast attended | | | |
| 4 Television Talkshows conducted, | | | |
| 200 Radio adverts done, | | | |
| 20 Radio Talk shows held, | -Four (4) Quarterly Performance Reports prepared and submitted in time to MoFPED and OPM. | | |
| 5 Newspaper adverts conducted, | | | |
| 2 Social Media Boosting done | | | |
| 20 monitoring and supervision visits conducted | -Regulatory Impact Assessment on the National Migration Policy completed and presented to the Board and Senior Management; | | |
| Passport Magazine designed and printed | | | |
| 15 Passport Dummies, 1000 Key holders, | -Quarterly Statistical Report produced to inform reporting; compilation of the Annual Statistical Abstract is ongoing and to be completed by July 30th | | |
| 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) | -15 Monitoring visits were conducted and reports prepared. | | |
| 4 performance review meetings held | | | |
| 4 finance committee meetings held | - 2 Project concept notes prepared(the DCIC Retooling Project and the project for construction of MIA headquarters) | | |
| | • 1 ICAO-PKD meeting attended and a Public Key Directorate Report produced | | |
| | • Joint Permanent Commission (JPC) Meeting with Tanzanian Authorities on | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Joint Cross Border management- MOU signed between Tanzania and Uganda on harmonization of immigration procedures

- JPC with Burundi in which an agreement was reached on easing requirements for students passes, reciprocation on facilities such as work permits, collaboration on Trafficking in person, joint training programs and joint technical cooperation
- Two (2) Mission supervision meetings held on zoom and report provided.
- Meeting with GIZ Country Director on cooperation in migration management and technical support
- Meeting with UNHCR Country Director on modalities of managing refugee registration and data sharing, integration and issuance of CTDs, and managing asylum seekers
- Meeting with International Labour Organization under the better migration management aimed at building capacity in managing labour migration data
- Bilateral meeting of Ministers of Defence of Tanzania with Uganda on managing terrorism and transnational crimes, small arms proliferation, drug and human trafficking, cyber threats, illegal immigration etc
- Attended the Uganda Joint Business Summit in Kinshasa with the objective of reciprocal border openings, managing of visa fees and market development for Ugandan goods,
- Meeting in Juba, a bilateral meeting for Heads of Immigration that discussed mechanisms for strengthening cooperation in regular movement of persons across common borders
- Attended the 42nd ordinary meeting of the council of Ministers on matters of resource mobilization, trafficking in persons, DRC integration etc
- Survey on lead times of Immigration services conducted in conjunction with SEMA and report produced.
- 718 DCIC assorted assets engraved -

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

including transport equipment, furniture and fittings, office equipment, ICT equipment among others.

-190 DCIC assets disposed off including transport equipment, assorted furniture and fittings, office and ICT equipment
-Civil maintenance works done in the following areas:

a) Repair of offices of Immigration Department, Stores, Procurement, Public Relations and UPDF

b) Reconstruction of a Waiting Shed for Immigration Clients

c) Repair of the DCIC Boardroom

d) Repair of the Boundary Wall of the Ministry Headquarters

e) Repair of the washrooms done.

f) Procurement of Containers for relocation of Temporary Offices from HQs could not be done.

-Assorted Stationery (photocopying papers, binders, assorted printing materials) , Newspapers and small office equipment (stamps, punches, staples etc) procured.

- Allowances paid to staff and fuel provided to entitled officers.
- 1 video advert(on immigration services) produced
- 2 media breakfast attended

- 2 Awareness campaigns carried out (one in Mbale and another in Mbarara) targeting resident foreigners as well as citizens.

- Gulu Regional office branded (prior to commissioning for e-passport enrollment)

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

- 19 radio talk shows held to sensitize the

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National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

public on e-passport

- 6 Newspaper adverts placed
- 4 Press conferences held.
- 15 Monitoring and supervision visits conducted to Borders and regional offices and reports provided
- Passport magazine was designed and printing is ongoing.
- Passport dummies not procured as procurement was cancelled due to insufficiency of funds.
- 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 Personal Protective Equipment procured:
- 16,200 bottles of sanitizers,
- 192,700 Face Masks,
- 1,500 bottles of JIK,
- 7,000 bottles of Liquid Soap,
- 63 Sanitizer Dispensers and
- 10,250 bottles of Liquid Disinfectant) procured.
- 4 Performance Review Meetings held and minutes prepared.
- 4 Finance Committee Meetings held and minutes prepared.

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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-Shifting plan to Kyambogo Offices awaiting decision of Top Management.

| | | | |
|---|--|--------------------|-----------|
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| . | | | |
| . | | | |
| . | | | |
| . | | | |
| | | Total | 8,029,656 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 8,029,656 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 02 Internal Audit Improved

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|---------------|
| 4 Audit reports produced | - Q1, Q2, and Q3 Internal Audit Reports produced, while Draft Q4 Internal Report prepared but consolidation of the final report is still ongoing. | Item | Spent |
| 4 Government financial regulations audit reports produced. (Legal financial management, Assets register, stores records, vehicle management records, management of utilities, land and building) | - Quarterly reports on activities of Inspection and Legal services department produced. | 211103 Allowances (Inc. Casuals, Temporary) | 59,937 |
| 8 Inspection reports produced for regions and borders | - Audit on the repair and maintenance of motor vehicles produced. | 221007 Books, Periodicals & Newspapers | 2,000 |
| Capacity of audit staff built, | - Audit on monthly payroll of pensions and salaries done through out the FY 2021/22. | 221008 Computer supplies and Information Technology (IT) | 6,605 |
| 4 Procurement process Audit reports produced, | - Review of accountabilities of funds disbursed in QTR 1, QTR 2, and QTR 3 of FY 2021/22 done. | 221009 Welfare and Entertainment | 19,381 |
| 2 Special Audit and consulting service conducted | - 7 Inspection Reports on the construction works at Cyanika, Kizinga, Kamwezi, Sabagoro, Ngomoromo. Awenolwiyo, Opot pot, Kamion, Elegu and Mirama staff quarters, Bugango Office block and staff quarters, fencing at Kizinga and Kikagati, and Gulu Personalization center produced. | 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| 4 internal audit meetings conducted | - Responses to Audit Queries for the Year ended June 30th 2021 responded to. | 221012 Small Office Equipment | 2,700 |
| | - End of Financial Year Accounts (Financial Report FY 2020/21) reviewed. | 222001 Telecommunications | 2,200 |
| | - Review of the FY 2021/22 done. | 227001 Travel inland | 44,702 |
| | - 2 Internal Audit staff attended the African Congress of Accountants in Mozambique and 1 staff attended Institute of Certified Public accountant's annual seminar. | 227002 Travel abroad | 20,000 |
| | - Additionally, 2 Internal Audit staff attended an Audit conference in Munyonyo in April 2022 and report produced | 227004 Fuel, Lubricants and Oils | 30,000 |
| | - Staff continued to acquire CPDs via online trainings from recognized professional bodies. | | |
| | - 4 Internal Audit meetings conducted and reports produced. | | |

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

| | | | |
|--|--|--------------------|----------------|
| | | Total | 191,525 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 191,525 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 04 Support to Regional Immigration Offices

| | | Item | Spent |
|--|---|--|---------|
| 4 Quarterly reports on movements of persons produced | - All Quarterly Reports on Movement of Persons prepared and submitted to Management. | 211103 Allowances (Inc. Casuals, Temporary) | 245,986 |
| 100 % Border Communities sensitized. | 64,244 e-Passport applications biometrically enrolled at 3 regional offices (Mbale, Mbarara, Gulu). and 4 missions abroad | 221002 Workshops and Seminars | 31,209 |
| 4 Public relations and publicity activities held. | - Regions and borders supervised and reports produced, | 221007 Books, Periodicals & Newspapers | 7,000 |
| 4 supervision visits conducted at regions and borders | -e- Immigration applications handled. | 221008 Computer supplies and Information Technology (IT) | 50,000 |
| 4 Quarterly regional reports produced. | - DSC and WASP meetings attended for the quarter and reports submitted. | 221009 Welfare and Entertainment | 149,615 |
| 12 DSC meetings attended | | 221011 Printing, Stationery, Photocopying and Binding | 28,900 |
| 12 WASP meetings attended | | 221012 Small Office Equipment | 15,000 |
| 100% e-passport & e-Immigration applicants attended to at 4 regions. | | 222003 Information and communications technology (ICT) | 26,000 |
| | | 227001 Travel inland | 52,838 |
| | | 227004 Fuel, Lubricants and Oils | 172,000 |

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 778,547 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 778,547 |
| | Arrears | 0 |
| | AIA | 0 |

Budget Output: 19 Human Resource Management Services

| | | Item | Spent |
|--|--|--|-----------|
| 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) | 211101 General Staff Salaries | 4,059,523 |
| 120 staff trained. | | 212102 Pension for General Civil Service | 316,641 |
| 4 Training committee meetings held | | 213001 Medical expenses (To employees) | 92,396 |
| 90% performance Appraisals conducted, | | 213002 Incapacity, death benefits and funeral expenses | 114,470 |
| 100% Performance agreements concluded | | 213004 Gratuity Expenses | 304,692 |
| 90% Work IDs replaced | - 10 training programs held at ITA and 547 staff trained in MIDAS, Document Inspection and Fraud, Training in Management of refugee migrants, | 221003 Staff Training | 219,817 |
| DCIC restructuring report produced, | | 221009 Welfare and Entertainment | 155,000 |
| 4 Staff general meetings held | | | |
| End of year party held | | | |
| HIV/AIDS Counseling and testing workshop held by December 2020 | | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|---|--|--|---------|
| Gratuity for former staff paid | management of border security in | 221011 Printing, Stationery, Photocopying and | 28,000 |
| 588 staff paid salary by the 28th each month, | Uganda, Team building exercises, and | Binding | |
| Pension Payroll verification done on time, | -Five training committee meetings held | 221020 IPPS Recurrent Costs | 48,960 |
| 60 former staff paid pension by the 28th each month. | and recommendations therefrom, | 224005 Uniforms, Beddings and Protective Gear | 709,272 |
| Pensioner and staff validated | implemented. | 225001 Consultancy Services- Short term | 69,878 |
| Staff Uniform procured (1076 berets, 1076 pips, 1272 shirts, 1022 trousers, 254 skirts, 639 belts, 736 sweaters, godgets, maternity wear and Protective Gears(Gumboots)) | -100% Performance Agreements were concluded | 227001 Travel inland | 19,976 |
| Staff Recruitment done.(18 SIOs,50 IOs,6 PIOs,3 Asst. Commissioners) | -70% performance Appraisals conducted | 227003 Carriage, Haulage, Freight and transport hire | 80,000 |
| | -Proposal on rationalization/ mergers of institutions under the Ministry produced and forwarded to the Ministry of Public Service (MoPS) for further action. | | |
| | - 2 HIV/AIDS Counseling and testing sessions held in which 270 staff were counselled and tested. All drivers and Office Attendants at Ministry Headquarters trained on gender and HIV/Aids | | |
| | - Continued provision of support to staff living with HIV/AIDS. | | |
| | -All staff paid salary by 28th of each month and arrears processed. | | |
| | -Former staff paid their gratuity after presenting authentic documents that met the criteria | | |
| | -Validation of pensioners and staff to be undertaken in July 2022 after the pension verification exercise | | |
| | -Procured staff uniforms in the following categories: | | |
| | a) 1,000 White Shirts | | |
| | b) 600 Green Sweaters | | |
| | c) 500 Green Trousers | | |
| | d) 500 Green Skirts | | |
| | e) 500 Belts | | |
| | f) 500 Green Berets | | |
| | g) 1,000 Pips | | |
| | h) 100 Godgets | | |
| | i) 1,000 Name Tags | | |
| | j) 150 branded T-shirts for EAC Cycling Event | | |
| | Staff Recruitment on promotion done for of 4 Assistant Commissioners, 6 Principal Immigration Officers, and 30 Senior Immigration Officers. | | |

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Staff delays in submitting appraisal forms has delayed completion of performance appraisals

Recruitment of 86 Immigration Officers has been deferred to the next FY 2022/23.

| | | |
|--|--------------------|------------------|
| | Total | 6,218,625 |
| | Wage Recurrent | 4,059,523 |
| | Non Wage Recurrent | 2,159,102 |
| | Arrears | 0 |
| | <i>AIA</i> | 0 |

Budget Output: 20 Records Management Services

| | | | |
|--|---|--|--------------|
| DCIC Records retrieved, digitised and archived | - 35 files retrieved out of the 70 files requested for. | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 47,889 |
| | - Completed the monitoring and assessment of Record keeping at the Regions and borders. | 221008 Computer supplies and Information Technology (IT) | 20,000 |
| | | 221009 Welfare and Entertainment | 18,938 |
| | - 4500 files sorted and organized. | 221011 Printing, Stationery, Photocopying and Binding | 22,000 |
| | | 221012 Small Office Equipment | 1,805 |
| | | 227001 Travel inland | 23,991 |

Reasons for Variation in performance

| | | |
|--|-----------------------------|-------------------|
| | Total | 134,623 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 134,623 |
| | Arrears | 0 |
| | <i>AIA</i> | 0 |
| | Total For Department | 15,352,975 |
| | Wage Recurrent | 4,059,523 |
| | Non Wage Recurrent | 11,293,452 |
| | Arrears | 0 |
| | <i>AIA</i> | 0 |
| | GRAND TOTAL | 99,919,671 |
| | Wage Recurrent | 4,059,523 |
| | Non Wage Recurrent | 86,634,592 |
| | GoU Development | 9,225,556 |
| | External Financing | 0 |
| | Arrears | 0 |
| | <i>AIA</i> | 0 |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|--|---------------|
| Sub-SubProgramme: 11 Citizenship and Immigration Services | | | |
| <i>Departments</i> | | | |
| Department: 02 Inspection and Legal Services | | | |
| <i>Outputs Provided</i> | | | |
| Budget Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants. | | | |
| Surveillance of 4 Regional Offices and Kampala Metropolitan Area conducted | - 1,149 suspected illegal immigrants were investigated, 75 illegal immigrants regularized their stay; while 420 illegal immigrants were removed from the country. | Item | Spent |
| 800 immigration suspects apprehended | - Verified information of the remaining immigrants and were established to have valid facilities. | 211103 Allowances (Inc. Casuals, Temporary) | 225,618 |
| 100% of offenders of immigration laws prosecuted | - The remaining 48 immigrants are pending investigations. | 221003 Staff Training | 14,594 |
| 120 irregular immigrants removed | - Legal advisory given on 51 matters while 04 matters are still pending. | 221007 Books, Periodicals & Newspapers | 24,318 |
| Appeals cases processed within 7 working days | - 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 324 applications, of these 236 were Citizenship applications, 64 were Certificate of Residences and 24 were referrals/reviews. | 221008 Computer supplies and Information Technology (IT) | 20,930 |
| Legal services provided to the Ministry & the Directorate | - 46 Immigration suspects were arraigned before court, and successfully convicted and fined while 2 cases are still before Court. | 221009 Welfare and Entertainment | 132,240 |
| Human rights of detainees enforced | - 55 Appeal cases were verified/investigated and processed for the attention of the Hon. MIA. | 221010 Special Meals and Drinks | 52,148 |
| Custody Center at Immigration Hqtrs managed | - Enforcement and Compliance reports produced and submitted. | 221011 Printing, Stationery, Photocopying and Binding | 36,560 |
| | - Surveillance carried out in Masaka City and at all the other nine (9) Regional Offices. | 221012 Small Office Equipment | 47,970 |
| | - 104 Immigration suspects held (100 males, 02 females, and 03 juveniles) maintained in holding facilities. | 221017 Subscriptions | 4,760 |
| | | 222001 Telecommunications | 11,700 |
| | | 224005 Uniforms, Beddings and Protective Gear | 10,000 |
| | | 227001 Travel inland | 101,922 |
| | | 227002 Travel abroad | 109,955 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 105,995 |

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

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

-The performance was over and above the target due to improved cooperation from sister security agencies and the lifting of CoVID-19 restrictions in the last half of the FY.

| | | |
|--|-----------------------------|----------------|
| | Total | 898,709 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 898,709 |
| | AIA | 0 |
| | Total For Department | 898,709 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 898,709 |
| | 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 | - 90.1% of eligible passport applicants issued passports (issued 105,611 citizens passports, comprised of 104,967 Ordinary passports, 281 Service and 318 Diplomatic passports) | 211103 Allowances (Inc. Casuals, Temporary) 949,530 |
| 1000 Certificate of identity issued | | 213001 Medical expenses (To employees) 26,670 |
| 1 regional e-passport enrolment centre inspected | | 221002 Workshops and Seminars 576,736 |
| 7 Immigration Foreign Service Officers facilitated | | 221003 Staff Training 256,305 |
| 1 team building activity held | - Six (6) Immigration Foreign Service Officers facilitated to deliver citizenship and immigration services abroad as follows: (a) 3,190 passports received from Kampala and issued by the Immigration Attache's to Ugandans in the diaspora. (b) Conducted outreaches and provided immigration services for Ugandans in Bristol-UK and Edmonton-Canada. (c) 90 Ugandans in diaspora supported through authentication of documents (d) 34 citizenship cases verified and advisory given on dual nationality in some cases (e) facilitated repatriation of 16 Ugandans through processing of documents (f) Facilitated processing of 3,730 visa applications | 221007 Books, Periodicals & Newspapers 5,054,284 |
| 1 staff training conducted | | 221008 Computer supplies and Information Technology (IT) 309,605 |
| 1 e-passport workshop conducted | | 221009 Welfare and Entertainment 716,247 |
| 1 mission abroad inspected | | 221010 Special Meals and Drinks 270,181 |
| 1 regional sensitization clinic conducted | | 221011 Printing, Stationery, Photocopying and Binding 247,848 |
| E-passport ICT consumables procured | | 221012 Small Office Equipment 411,736 |
| Utilities (rent, telecommunications, electricity) for Foreign service officers paid | | 222001 Telecommunications 16,190 |
| | | 222002 Postage and Courier 240,659 |
| | | 222003 Information and communications technology (ICT) 2,749,479 |
| | | 223003 Rent – (Produced Assets) to private entities 432,536 |
| | | 223005 Electricity 15,079 |
| | | 223006 Water 94,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) 96,000 |
| | | 227001 Travel inland 336,712 |
| | | 227002 Travel abroad 326,663 |
| | | 227003 Carriage, Haulage, Freight and transport hire 52,609 |
| | - All three (3) regional e-passport enrolment centers (Mbale, Mbarara, and Gulu) inspected and maintained and fully enrollment centers for e-passports (a total of 33,711 citizens were issued passports at the 3 decentralized offices). | |
| | - Passport enrollment and issuance maintained at 100% operations. | |
| | -20,000 blank e-passports have been delivered. | |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

| | | |
|--|---|-------|
| <ul style="list-style-type: none"> - 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 120 Officers trained on customer care, change management and mental health. - 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 assessed for readiness for e-passport installation i.e. (AbuDhabi, Copenhagen, Pretoria, Ottawa, London and Washington) and an evaluation report provided. - The following E-passport ICT consumables were procured: <ul style="list-style-type: none"> a) 12 Printers for passport enrollment at Hqtrs b) 13 All in One computers for Passport Enrollment c) 8 IPADS (with Keyboards) d) 4 Fingerprint Scanners for Passport Enrollment e) 30 UPS for passport enrollment f) 26 Signature Pads g) Assorted file number stickers, receiving slips and queue management system h) 30 Single Finger Scanner for Passport Enrollment i) 30 Camera(LOGITECH C920) for passport enrollment j) 30 Tripod Camera Stand for passport enrollment h) assorted toners, stickers, barcode readers. i) 1 Walk Through Metal Detector for passport delivery in Kyambogo j) 2 Inverters for Strong Room and Kyambogo delivery office - Utilities catered for i.e. rent, telecommunications, electricity paid | 228003 Maintenance – Machinery, Equipment & Furniture | 2,017 |
|--|---|-------|

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

(facilitate immigration foreign service attaches').

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

Reasons for Variation in performance

-Regional sensitization clinics could not be carried out due to restrictions due to CoVID -19.

-Due to the CoVID 19 restrictions, Uganda Mission in Beijing was not fully inspected.

| | |
|--------------------|-------------------|
| Total | 13,181,086 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 13,181,086 |
| AIA | 0 |

Budget Output: 09 Aliens Granted Citizenship

| | | Item | Spent |
|---|--|--|--------------|
| 50 aliens naturalised | - No former Ugandans granted dual | 211103 Allowances (Inc. Casuals, Temporary) | 96,265 |
| 75 former Ugandans granted dual citizenship | Citizenship. | 221002 Workshops and Seminars | 214,601 |
| 50 aliens granted citizenship by registration | - No foreigners granted Citizenship by Registration. | 221007 Books, Periodicals & Newspapers | 5,134 |
| 400 refugees issued CTDs | - 28 refugees issued Conventional Travel Documents (CTDs). | 221009 Welfare and Entertainment | 147,177 |
| 25 citizenship renunciations processed | | 221011 Printing, Stationery, Photocopying and Binding | 73,300 |
| 125 citizenship verifications conducted | - 322 Citizenship applications were received of which 280 were processed, of which 64 applications were granted (35.5.4%), no application was rejected, while 88 (29.3%) were still undergoing the approval process. | 222003 Information and communications technology (ICT) | 84,350 |
| 50 applicants naturalised | | 227001 Travel inland | 44,400 |
| 100% of citizenship digitization cases handled. | | 227002 Travel abroad | 595,731 |
| | - 4 Citizenship renunciations processed. | | |
| | - No Citizenship verifications conducted. | | |
| | - 11 applicants naturalized. | | |
| | - 99.1% 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

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

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

-The small number of citizenship naturalization cases was due to unanswered queries on citizenship applications.

-The delayed automation of Conventional Travel Documents processing limited its issuance

-Citizenship verification is demand driven

| | |
|-----------------------------|-------------------|
| Total | 1,260,957 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,260,957 |
| AIA | 0 |
| Total For Department | 14,442,043 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 14,442,043 |
| AIA | 0 |

Departments

Department: 04 Immigration Control

Outputs Provided

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

| | Item | Spent |
|--|--|--|
| 1 workshop on e-immigration held3 inter-ministerial coordination meetings attended13 departmental meetings held1 staff building retreat held3 cluster managers meetings conducted6 e-visa meetings conducted1 regional immigration sensitization workshop with stakeholders conducted1 supervision visit of cluster operations conducted12 fact finding visits on immigration applicants conducted1 regional coordination meeting of immigration services attended318 border patrols conducted100% of applications received for work permits, students pass, Certificate of Residence, dependants pass and special pass processed. | -1 virtual workshop on e-immigration held. | 211103 Allowances (Inc. Casuals, Temporary) 150,000 |
| | - 11 inter-ministerial coordination virtual and physical meetings attended (with Tourism Board, URA,PAU,MEACA & MoFA among others) on matters of border procedures and reports produced. | 221002 Workshops and Seminars 247,582 |
| | - 15 departmental meetings held. | 221003 Staff Training 125,688 |
| | - 1 staff team building retreat held where 120 staff attended at Forest Park Resort Buloba. | 221007 Books, Periodicals & Newspapers 24,874 |
| | - 3 Cluster Managers' virtual meetings conducted. | 221008 Computer supplies and Information Technology (IT) 1,871,419 |
| | - 15 e-visa virtual meetings conducted. | 221009 Welfare and Entertainment 126,907 |
| | - No Regional Immigration sensitization workshop with stakeholders conducted. | 221011 Printing, Stationery, Photocopying and Binding 410,545 |
| | - 4 supervision visits of Cluster operations conducted. | 221012 Small Office Equipment 76,557 |
| | | 222001 Telecommunications 1,000 |
| | | 227001 Travel inland 82,174 |
| | | 227002 Travel abroad 5,535 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture 174,053 |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

- 147 field visits and verifications of Businesses of work permit applicants conducted.

- 1 cross Border engagement attended.

- 205 Border/marine patrols conducted.

Due to inadequate funds, the following activities weren't held: -

1. Training on security awareness.

- 98% of the received Work Permit applications were processed, 100% of Student Pass applications received were processed, 99.4% of the Certificates of Residence applications received were processed, 99% of the Special Passes received were processed and 99.8% of Dependant Passes received were processed.

- 3,896 persons issued with Work permits of which 2.26% were Class A-Diplomatic, 9.16% were Class A-Official, 2.05% were Class A2, 0.1% were Class B1, 0.05% were Class C1, 12.5% were Class D, 1.67% were Class E, 0.1% for Class F, 13.63% for Class G1, 58.39% for Class G2 and 0.08% for Class H.

- Of the Work permit recipients, 41% were between the age of 18-35years, 48.07% were aged between 36-53, 10.55% aged between 54-71, while 0.69% were aged 72years and above.

- 1,587 persons issued with Dependant Passes of which 36% were DPs issued to children, 7.81% were DPs issued to other relatives while 55.95% were DPs issued to spouses of principle work permit holders.

- Of the DP recipients, 36.3% were between the ages of 0-17, 29.2% were between 18-35years, 25.1% were aged between 36-53, 7.8% aged between 54-71, while 1.63% of DPs were issued to those aged 72years and above.

- 3,130 persons were granted Student Passes of which 96% were Student Passes for a period of 1 year, 3.45% for 6months, while 0.64% were for a period of 3months.

- Of the Student Pass recipients, 44% were

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QUARTER 4: Outputs and Expenditure in Quarter

between the ages of 0-17, 50.13% were between 18-35years, 5.81% were aged between 36-53, while 0.29% were for those aged between 54-71years.

- 110 persons granted Certificates of Residence, of which 30% were issued due to marriage, 2% were issued to previously indigenous Ugandans while 68% were CRs issued due to long stay.

- Of the CR recipients, 13% were between 18-35years, 52.73% were aged between 36-53, 30% were aged between 54-71 while 4.55% were 72years and above.

-Service and maintenance of the e-immigration system conducted as follows:

a) Maintenance of e-immigration system done at London & Addis Ababa.

b) New System deployment done at Geneva, New York & Abu Dhabi.

c) 1 e-immigration system deployed in Kapeeka Industrial Park

d) 27 All in One stations replaced with new ones at Entebbe Airport.

e) 8 MIDAS stations upgraded
PISCES extended to 04 Regions (Mbarara, Jinja, Mbale, UBOS & Kyambogo).

f) Installed the V-SAT at Kamwezi, Cyanika and Bunagana borders

g) E-gates serviced at Entebbe Airport

h) Indexing server upgraded and connected to the Local Area Network.

i) Internet services extensions and WIFI distributed at PoEs (OSBPs, Afogi, Amudat, Ishasha, Bunagana)

- The following assorted ICT equipment procured;

a) 150 Wireless Keyboards and 35 Passport Readers

b) 22 UPS and 10 D-Link Hub

c) 10 Tripod Stands and 10 Web cam Cameras

d) 20 Signature Pads and 10 Scanners

e) 7 Mobile Tablets for 43 Fingerprint Scanners

f) 50 Visa Sticker Printers and 30 Document Scanners

g) 30 UPSs and 30 USB Hubs.

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QUARTER 4: Outputs and Expenditure in Quarter

- h) 30 Tripod Camera Stand and
30 Cameras (LOGITECH C920)
- a) 16 Solar Panels and
7 Verification Device (UV Lights)
- b) 8 Air Conditioners for Server Room,
Immigration and Legal Departments
- c) 20 Safes for Immigration Department

Reasons for Variation in performance

-COVID-19 restrictions in the 1st half of the FY restricted meetings

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- High operation costs due to rise in the prices of oils and lubricants impeded on border patrols.

-The intermittent e-visa system operations warranted the E-team to engage more with the developer.

-CoVID 19 pandemic restricted conducting regional sensitization meetings

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| | |
|--------------------|------------------|
| Total | 3,296,335 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,296,335 |
| <i>AIA</i> | 0 |

Budget Output: 05 Border Control.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|---|
| 203 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 | - 116 snap checks conducted. - Kikagati works were completed while works are still on-going at Malaba OSBP, Amudat, Mirama Hills, and Bugango. - 828,108 travelers were cleared at the various border points of which 371,416 were arrivals while 456,692 were departures. - All entry points with Immigration system and machinery were maintained. - 9 Regional coordination meetings on Immigration services attended. - More than 100% of Regional inter-agency immigration coordination meetings attended. | Item 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 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil | Spent 110,408 2,206,680 158,425 25,833 118,850 137,900 1,528 37,500 25,000 99,975 197,832 136 365,215 |

Reasons for Variation in performance

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| | |
|--------------------|------------------|
| Total | 3,485,281 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,485,281 |
| AIA | 0 |

Budget Output: 10 Support to Clusters

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---------------------------------------|--|---|---------------|
| 86 cluster operations conducted | | Item | Spent |
| 5 WASP meetings conducted | | 211103 Allowances (Inc. Casuals, Temporary) | 43,252 |
| 3 District security meetings attended | | 221011 Printing, Stationery, Photocopying and Binding | 78,500 |
| 3 OSBP engagements attended | - 18 WASP meetings conducted (Mutukula, Ntoroko, Cyanika, Vura, Katuna). | 221012 Small Office Equipment | 10,500 |
| 3 Cross border engagements attended | - 17 District Security Committee meetings attended and reports provided. | 222003 Information and communications technology (ICT) | 437 |
| | - 7 OSBP border engagements attended and reports provided. | 227002 Travel abroad | 11,169 |

Reasons for Variation in performance

The need to strengthen border control warranted more WASP meetings.

| | |
|-----------------------------|------------------|
| Total | 143,858 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 143,858 |
| AIA | 0 |
| Total For Department | 6,925,473 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,925,473 |
| 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 border points procured | 0.756 acre of land in Busunga procured (pending transfer of land title) | Item | Spent |
| | | 311101 Land | 500,000 |
| | 1 acre of land in Ntoroko procured | | |

Reasons for Variation in performance

Hoima City Administration offered 1 acre of land to the Directorate. Therefore funding meant for procurement of land in Hoima was utilized for procurement of an acre of land for Ntoroko border post.

| | |
|--------------------|----------------|
| Total | 500,000 |
| GoU Development | 500,000 |
| External Financing | 0 |
| AIA | 0 |

Budget Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|---------------|
| Public Toilets at Sebagoro and Lwakhaka constructed | (a) Contract awarded for construction of public washroom at Lwakhaka (work yet to commence). | Item | Spent |
| Bugango and Amudat Offices and accommodation blocks and public toilets constructed | (b) Contract for construction of public toilet at Sabagoro border post awarded in May 2022. Construction works are yet to commence | 312101 Non-Residential Buildings | 3,754,551 |
| Phase 1 of Gulu Regional Immigration Office constructed | (a) Construction of Bugango Office and Staff accommodation is at 55% completion | | |
| Generator house at Arua Regional Office, Waiting Shades at Jinja, Mbale and Gulu Regional Offices constructed | (b) Construction of Amudat office and staff accommodation at 45% completion. Completed Memorandum of Understanding between UPDF and DCIC for construction of Gulu Regional Immigration Office-construction works yet to begin. | | |
| 3 fabricated containerized office space at Busunga, Nakabat and Amudat installed. | -Construction of Generator House at Arua Regional Immigration Office at 50% completion, while construction of the Gate house is yet to start. | | |
| Land at Kamwezi, Kikagati and Mirama Hills staff quarters fenced | a) Installation of uniports at Busunga and Amudat border posts nearly complete b) Construction of Kamion border post ongoing at 95% complete. a) Fencing of border posts of Kikagati, Kizinga and Mirama Hills completed; pending handover by Contractor | | |

Reasons for Variation in performance

Delays by the UPDF Engineering Brigade to commence construction of Gulu Regional Office.

Delayed clearance by Uganda Wildlife Authority (UWA) to construct Opotpot on their land has delayed installation.

Fencing of Bugango and Amudat to be done as part of the construction costs

Border disputes of Afogi with South Sudan has halted fencing

Works on public washroom at Lwakhaka has delayed due to delayed authorization by URA to allow us construct on their land.

Late procurement of contracts resulted in delayed implementation of works in Amudat and Bugango border post construction.

-Funds meant for construction at Busanza border post utilized for construction of Amudat border post

| | |
|--------------------|------------------|
| Total | 3,754,551 |
| GoU Development | 3,754,551 |
| External Financing | 0 |
| AIA | 0 |

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

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|---------------------------|
| 3 double cabin pick ups procured 1 staff van procured 10 motorcycles procured | 3 pick Up trucks(UG0443G, UG0444G and UG0445G) procured to support border patrol and surveillance One Staff Van(UG0434G) procured and deployed at Entebbe as a staff shuttle 17 Motorcycles procured to support border patrol and surveillance | Item 312201 Transport Equipment | Spent 1,146,900 |

Reasons for Variation in performance

10 motorcycles were planned for procurement in the FY. Due to favorable market prices and savings from procurement of motor vehicles, additional 7 motorcycles were procured

| | |
|--------------------|------------------|
| Total | 1,146,900 |
| GoU Development | 1,146,900 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|--|--|---|---------------------------|
| Systems enhancement and interfaces with Passports, URSB and NIRA, APIS done 30 All in one workstations procured | The required specifications for integration of the e-immigration system with e-passport system, URSB and NIRA completed and submitted to developer and works ongoing. 30 All in one workstations procured | Item 312202 Machinery and Equipment | Spent 3,062,427 |
|--|--|---|---------------------------|

Reasons for Variation in performance

The integration of the e-immigration system with URSB, NIRA has been delayed by the service provider.

| | |
|--------------------|------------------|
| Total | 3,062,427 |
| GoU Development | 3,062,427 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|--|--|--|-------------------------|
| Assorted furniture and fittings procured | Assorted Furniture (100 Waiting Chairs for Kyambogo passport delivery unit, 10 counter chairs for Malaba and Mpondwe, 40 Counter Chairs for Entebbe, 12 Counter Chairs for Kyambogo passport delivery unit, One 7-seater Sofa Set for Directors Office, 1 Filing Cabinet and 2 Visitors Chairs for Legal Dept, 70 assorted chairs for Headquarters, borders, 7 Tables for Hqtrs, 1 Bookshelf for Directors Office) procured. | Item 312203 Furniture & Fixtures | Spent 113,257 |
|--|--|--|-------------------------|

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 113,257 |
| GoU Development | 113,257 |
| External Financing | 0 |

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | AIA | 0 |
| | | Total For Project | 8,577,134 |
| | | GoU Development | 8,577,134 |
| | | 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 | -Eighteen (18) NCIB meetings held in | | |
| 250 applications handled | which 316 Certificate of Residence | 211103 Allowances (Inc. Casuals, Temporary) | 92,708 |
| Electricity bills for DCIC Headquarters, | applications and 114 cases of Citizenship | 221001 Advertising and Public Relations | 368,030 |
| 53 borders and 11 regions paid | (99 dual citizenship for former Ugandans, | 221002 Workshops and Seminars | 45,349 |
| DCIC Offices cleaned. | 11 cases of naturalization and 4 cases of | 221006 Commissions and related charges | 485,633 |
| Guard services at Namave, ITA and | renunciations) were handled | 221007 Books, Periodicals & Newspapers | 5,000 |
| Headquarters provided | | 221009 Welfare and Entertainment | 23,580 |
| Machines, equipment & furniture, 58 Motor Vehicles | | 221010 Special Meals and Drinks | 212,245 |
| and 44 cycles fleet maintained | - Utility bills (water and electricity) paid | 221011 Printing, Stationery, Photocopying and Binding | 537 |
| 1 quarterly performance report produced | for immigration hqtrs, borders and | 221012 Small Office Equipment | 17,199 |
| DCIC Statistical Abstract produced by | regional offices. | 221016 IFMS Recurrent costs | 16,250 |
| June 2022 | | 222001 Telecommunications | 27,900 |
| Regulatory Impact Assessment on | - Rent paid for regional offices 15 borders | 222003 Information and communications technology (ICT) | 34,346 |
| National Migration Policy conducted | (Odramachaku, Paidha, Padea, Butiaba, | 223003 Rent – (Produced Assets) to private entities | 19,840 |
| 3 Project concept notes prepared | Kasensero, Wanseko, Kaiso-Tonya, | 223004 Guard and Security services | 51,464 |
| EAC, IGAD, ICAO, Bilateral and Mission | Ndaiga, Butogota, Songa, Busanza, Dei, | 223005 Electricity | 161,800 |
| supervision meetings attended.-Survey on | Kayanja, Opotpot and Rwebisengo) . | 223006 Water | 46,775 |
| lead times of immigration services | | 224001 Medical Supplies | 886,505 |
| conducted | -DCIC offices cleaned and Guard services | 224004 Cleaning and Sanitation | 21,400 |
| DCIC assets engraved | provided at Kyambogo passport Delivery | 225001 Consultancy Services- Short term | 59,950 |
| DCIC assets disposed off | Section Namanve Records and Archive | 227001 Travel inland | 24,450 |
| Civil maintenance works done. | Center, Immigration Training Academy- | 227002 Travel abroad | 133,081 |
| Containers procured for Temporary | Nakasongola, Immigration Headquarters | 228001 Maintenance - Civil | 623,844 |
| offices at HQ | and to entitled Officers. | 228002 Maintenance - Vehicles | 322,236 |
| Printing, Photocopying and Binding done | | 228003 Maintenance – Machinery, Equipment & Furniture | 77,560 |
| Stationary, Newspapers and Small Office | | | |
| equipment procured | | | |
| Special Meals, Fuel and allowances provided for staff | | | |
| 1 awareness campaign carried out | | | |
| 1 Television Talkshow conducted | - All DCIC machines (e.g air-conditioning), equipment, a fleet of 68 | | |
| 5 Radio Talk shows held | motor vehicles, 49 motorcycles, and 3 | | |
| 1 Newspaper advert conducted | boats serviced, maintained and repaired. | | |
| 5 monitoring and supervision visits | Procured the following equipment: | | |
| conducted | | | |
| Passport Magazine designed and | | | |
| printed | | | |
| Assorted PPEs procured | | | |
| 1 performance review held | a) 2 Television Sets, 1 Printer for Legal | | |
| 1 finance committee meeting held | and 5 Laptop computers for Legal | | |
| | Department | | |
| | b) 2 Printers for PRO, 1 IPAD for | | |
| | Director's Secretariat and 1 Laptop | | |
| | computer for Planning Unit | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

- Quarter Three (Q3) cumulative Report produced and submitted to OPM, MoFPED and Access to Justice Secretariat.

- Quarter Four (Q4) Statistical Report prepared.

- 5 Monitoring visits were conducted.

- No Project Concept Notes prepared as yet.

- 1 ICAO-PKD meeting attended and a Public Key Directorate Report produced.

- 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

-Two (2) Mission supervision meetings held on zoom and report provided.

- Survey on lead times of Immigration services conducted in conjunction with SEMA and report produced.

- 718 DCIC assorted assets engraved - including transport equipment, furniture and fittings, office equipment, ICT equipment among others.

-190 DCIC assets disposed off including transport equipment, assorted furniture and fittings, office and ICT equipment

- Civil maintenance works done in the following areas:

- a) Repair of offices of Immigration Department, Stores, Procurement, Public Relations and UPDF
- b) Reconstruction of a Waiting Shed for Immigration Clients
- c) Repair of the DCIC Boardroom
- d) Repair of the Boundary Wall of the Ministry Headquarters

e) Repair of the washrooms done.

f) Procurement of Containers for

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

relocation of Temporary Offices from HQs could not be done.

-Assorted Stationery (photocopying papers, binders, assorted printing materials) , Newspapers and small office equipment (stamps, punches, staples etc) procured.

- Allowances paid to staff and fuel provided to entitled officers.
 - 1 Awareness campaign (on immigration services) was done in Mbale City targeting resident foreigners as well as citizens
 -Gulu Regional Office branded (prior to commissioning for e-passport enrollment)

- 12 TV talk shows done.

- 8 radio talk shows done.

- 3 Newspaper adverts placed.

- 4 Press conferences held.
 - 5 Monitoring and supervision visits conducted to Borders and regional offices.
 - Passport magazine was designed and printing is ongoing.

- Procurement of Passport dummies cancelled.

-Assorted Personal Protective Equipment procured:
 -16,200 bottles of sanitizers,
 -192,700 Face Masks
 -1,500 bottles of JIK,
 -7,000 bottles of Liquid Soap,
 -63 Sanitizer Dispensers and
 -10,250 bottles of Liquid Disinfectant) procured.

- 1 Performance Review Meeting held and minutes prepared.

- 1 Finance Committee Meeting held and minutes prepared.

Reasons for Variation in performance

QUARTER 4: Outputs and Expenditure in Quarter

Budget Output: 02 Internal Audit Improved

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|---------------|
| 1 audit report produced1 Government financial regulations audit report produced. | - Consolidation of the final Q4 Internal Audit report still ongoing. | Item | Spent |
| 2 Inspection reports produced for regions and bordersCapacity of audit staff built, | - Audit Report on fleet management produced. | 211103 Allowances (Inc. Casuals, Temporary) | 18,387 |
| 1 Procurement process Audit report produced | - Audit Report on utilization of the JLOS funds produced. | 221008 Computer supplies and Information Technology (IT) | 1,705 |
| 1 Special Audit and consulting service conducted1 internal audit meeting conducted | - Review of the Reports and Financial Statements for the Period ended 30th June 2022 done. | 221009 Welfare and Entertainment | 5,360 |
| | - Audit of Pension and Salary payrolls for April to June 2022 done. | 221011 Printing, Stationery, Photocopying and Binding | 4,000 |
| | - 5 Inspection reports produced for Elegu and Mirama staff quarters, Bugango Office block and staff quarters, fencing at Kizinga and Kikagati,. | 221012 Small Office Equipment | 1,950 |
| | - Verification of various accountabilities for staff advances done. | 222001 Telecommunications | 2,200 |
| | - Audit conference attended by 2 Audit Staff at between 27th – 29th April 2022, at the Common Wealth Resort Munyonyo. | 227001 Travel inland | 15,215 |
| | - Two (2) internal auditors facilitated to attend the CPA Economic Forum due to take place between 20th to 22nd July, 2022 at Imperial Resort Beach Hotel, Entebbe. | 227002 Travel abroad | 20,000 |
| | - 1 Internal Audit meeting conducted and a report produced. | | |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 68,817 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 68,817 |
| | AIA | 0 |

Budget Output: 04 Support to Regional Immigration Offices

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|--|
| Q4 Report produced on Movement of persons. 100 % Border Communities sensitized. 1 Public relations and publicity activity held 1 supervision visit conducted at regions and borders 3 DSC meetings attended 3 WASP meetings attended Q4 regional report produced. 100% e-passport & e-Immigration applicants attended to at 4 regions. | - Q4 Report on Movement of Persons prepared and submitted to Management. -43,596 e-Passport applications biometrically enrolled at 3 regional offices (Mbale, Mbarara, Gulu). and 4 missions abroad - Regions and borders supervised and reports produced, -e- Immigration applications handled. - DSC and WASP meetings attended for the quarter and reports submitted. | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 227001 Travel inland | Spent 80,851 27,362 4,000 45,040 3,300 11,500 20,700 14,720 |

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 207,473 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 207,473 |
| | AIA | 0 |

Budget Output: 19 Human Resource Management Services

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|---|--|
| 15 staff sponsored for further studies 120 staff trained. 1 Training committee meeting held DCIC restructuring report produced 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 (56 Immigration Officers and 3 Assistant Commissioners) | -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) - 4 training programs held at ITA and 310 staff trained in MIDAS, Document Inspection and Fraud, Training in Management of refugee migrants, management of border security in Uganda, Team building exercises, and Two training committee meetings held and recommendations therefrom, implemented. -All staff paid salary by 28th of each month and arrears processed. -Former staff paid their gratuity after presenting authentic documents that met the criteria -Validation of pensioners and staff to be undertaken in July 2022 after the pension verification exercise Procured staff uniforms in the following categories: a) 1,000 White Shirts b) 600 Green Sweaters c) 500 Green Trousers d) 500 Green Skirts e) 500 Belts f) 500 Green Berets g) 1,000 Pips h) 100 Godgets i) 1,000 Name Tags j) 150 branded T-shirts for EAC Cycling Event Staff Recruitment on promotion done for of 4 Assistant Commissioners, 6 Principal Immigration Officers, and 30 Senior Immigration Officers. | Item 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 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire | Spent 1,144,659 65,299 21,808 57,300 100,039 51,633 52,135 23,100 11,460 697,464 69,878 5,572 50,658 |

Reasons for Variation in performance

Staff delays in submitting appraisal forms has delayed completion of performance appraisals

Recruitment of 86 Immigration Officers has been deferred to the next FY 2022/23.

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-------------------|
| | | Total | 2,351,007 |
| | | Wage Recurrent | 1,144,659 |
| | | Non Wage Recurrent | 1,206,348 |
| | | AIA | 0 |
| Budget Output: 20 Records Management Services | | | |
| DCIC Records retrieved, digitised and archived | - 10 files retrieved out of the 20 files requested for. | Item | Spent |
| | - 300 files were digitalized. | 211103 Allowances (Inc. Casuals, Temporary) | 28,761 |
| | - Monitoring and assessing of records at regions and borders completed. | 221009 Welfare and Entertainment | 6,590 |
| | - 2000 files sorted and organized. | 221011 Printing, Stationery, Photocopying and Binding | 22,000 |
| | | 221012 Small Office Equipment | 1,305 |
| | | 227001 Travel inland | 7,835 |
| Reasons for Variation in performance | | | |
| | | Total | 66,491 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 66,491 |
| | | AIA | 0 |
| | | Total For Department | 6,451,469 |
| | | Wage Recurrent | 1,144,659 |
| | | Non Wage Recurrent | 5,306,810 |
| | | AIA | 0 |
| | | GRAND TOTAL | 37,294,828 |
| | | Wage Recurrent | 1,144,659 |
| | | Non Wage Recurrent | 27,573,035 |
| | | GoU Development | 8,577,134 |
| | | External Financing | 0 |
| | | AIA | 0 |