

Vote: 120 National Citizenship and Immigration Control

Structure of Submission

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Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.106	4.135	2.053	1.247	50.0%	30.4%	60.8%
	Non Wage	10.483	5.729	5.702	4.456	54.4%	42.5%	78.1%
Development	GoU	112.189	98.827	91.295	39.363	81.4%	35.1%	43.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		126.778	108.692	99.051	45.066	78.1%	35.5%	45.5%
Total GoU+Ext Fin. (MTEF)		126.778	N/A	99.051	45.066	78.1%	35.5%	45.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	19.485	N/A	7.532	6.408	38.7%	32.9%	85.1%
Total Budget		146.263	108.692	106.582	51.474	72.9%	35.2%	48.3%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1211 Citizenship and Immigration Services	126.78	99.05	45.07	78.1%	35.5%	45.5%
Total For Vote	126.78	99.05	45.07	78.1%	35.5%	45.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge in the second quarter has been managing the upsurge in demand for passports in the face of dwindling supply of passports. Owing to budget constraints, the Directorate could only procure half the annual number of passport booklets.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
48.09Bn Shs	Programme/Project: 1167 National Security Information Systems Project
	Reason: A combination of factors such as delayed procurement processes, expired contract for Kololo offices, administrative reviews and a lowdown on card issuance.
39.26Bn Shs	Item: 312202 Machinery and Equipment
	Reason: The obligation for the 2010 Contract has been paid. However, procurement processes for the disaster recovery site and the card readers still ongoing.
1.76Bn Shs	Item: 312101 Non-Residential Buildings

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HALF-YEAR: Highlights of Vote Performance

Reason: Due to administrative reviews of the current works, payment for the UPPC Entebbe Data personalisation Center is delayed
1.74Bn Shs Item: 212101 Social Security Contributions
Reason: Submission of contract staff social security contribution is yet to be made.
0.70Bn Shs Item: 211103 Allowances
Reason: Continuous enrollment of citizens is expected to kick off after the General Elections and reintroduction of mass card issuance expected in February before elections.
0.54Bn Shs Item: 223901 Rent – (Produced Assets) to other govt. units
Reason: Renewal of contract with Ministry of Defence over Kololo Offices underway.
Programs , Projects and Items
4.97Bn Shs Programme/Project: 1230 Support to National Citizenship and Immigration Control
Reason: Delayed procurement processes.
Items
2.17Bn Shs Item: 312202 Machinery and Equipment
Reason: Payment for e-visa and permit system to be made upon completion of systems acceptance test(SAT) and launch.
1.15Bn Shs Item: 312101 Non-Residential Buildings
Reason: -Lease agreement for Namanve yet to be concluded, survey of land for Immigration training school is ongoing. In all cases, construction has not started.
1.12Bn Shs Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: Gross Taxes on e-visa equipment and vehicles yet to be paid.
Programs , Projects and Items
0.91Bn Shs Programme/Project: 04 Immigration Control
Reason: Immigration trainees still undergoing training at Butiaba and have not yet got onto the payroll. Other unspent balances due to delayed procurement processes.
Items
0.54Bn Shs Item: 211101 General Staff Salaries
Reason: Immigration trainees still undergoing training at Butiaba and have not yet got onto the payroll.
Programs , Projects and Items
0.68Bn Shs Programme/Project: 01 Office of the Director
Reason: Delayed procurement processes.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Performance:</i>	Facilitate travel for Uganda	-64,437 Ugandan citizens issued	There has been an upsurge in

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	citizens by issuing 97% of all passport applications received. Decentralise immigration services including passport issuance system to Beijing, Brussels and New Delhi, and Regional Office -Facilitate at least 200,000 citizens with travel documents.	national passports. -125 Citizens issued East African passports. -Facilitated 268 refugees with conventional travel documents. -37,000 blank passports procured. -Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational. -Lead time for passports has remained at 10 working days.	demand for travel documents amidst low supply of passport booklets. During the second quarter, DCIC could only issue 85% of all passport applications received.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	
% of passports issued out of applications received	97	85	
<i>Output Cost:</i>	US\$ Bn: 2.924	US\$ Bn: 1.624	% Budget Spent: 55.5%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Performance:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas). -Implement online visa and permit system.	-3,522 foreign students Issued students passes. -2,580 dependants of work permit holders issued with dependant passes -4,599 foreigners in employment and investments facilitated with work permits -153 foreigners issued with residence permits -922 foreigners on short employment contracts issued with special passes.	An improvement in the average time to issue work permits, which takes an average of 8 days. This has been partly explained by the introduction and enforcement of pre-payment of non refundable fees making work permit applicants very compliant.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	
<i>Output Cost:</i>	US\$ Bn: 4.169	US\$ Bn: 1.271	% Budget Spent: 30.5%
Output: 121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.		
<i>Description of Performance:</i>	Succesfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution	-General legal advice provided to the Ministry and to the Directorate. -Legal advice given on 52 passport applications and 75 citizenship applications. -Prepared the final draft of the National Immigration Policy. -Drafted guidelines for issuance of visas and handling passport applications.	The continued lack of a holding facility/investigation rooms for immigration suspects arrested during inspections leads to delayed and pending investigations and prosecutions.

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>-In consultation with ULRC and 1st Parliamentary Counsel, started a review of the Uganda Citizenship and Immigration Control Act, Cap 66.</p> <p>-128 Quit notices to leave country served out of 201 new rejected entry permit applications.</p> <p>-Concluded investigations into 94 rejected entry permit applications.</p> <p>-Processed and submitted 55 Appeals against rejected entry permits applications.</p> <p>-68 Appeals processed from Hon. Minister of Internal Affairs(of which 40 rejected, 26 approved and 02 sent for review).</p> <p>-22 offenders of immigration law arraigned in court; of which 13 successfully prosecuted and 09 still pending before court.</p> <p>-651 immigrants were arrested and/or investigated(of which 299 had valid immigration facilities and 174 under investigations.</p> <p>-178 illegal immigrants were removed from the country.</p>	
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants	97	100	
<i>Output Cost:</i>	US\$ Bn:	1.181	US\$ Bn: 0.408 % Budget Spent: 34.6%
Output: 121105	Border Control.		
<i>Description of Performance:</i>	<p>-Continue to facilitate at least 98% of all visa prone travellers into the country</p> <p>-Maintain and operate 34 immigration border posts.</p> <p>-Implement e-visa system at 9 border posts and 3 missions abroad</p>	<p>-Estimated 1,750,000 people cleared through immigration borders.</p> <p>-Concluded 3 border management meetings and coordinated meetings with WASP Committees on border security.</p> <p>-34 immigration border posts remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.</p> <p>-Traveller cleared at an average</p>	<p>The proportion of immigration service points that meet the minimum set standards has remained low at 37%(borders of Entebbe, Malaba, Busia, Katuna, Mpondwe, Cyanika, Bunagana, Lia, Goli, Mirama Hills, Afogi, Mutukula and Elegu i.e 13 out of the 35 operational border posts). These are the borders with moderately adequate infrastructure and installed with functional traveller clearance systems.</p>

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		of 3 minutes.	
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	31	37	
Lead time in clearing travelers at borders	2	3	
<i>Output Cost:</i>	US\$ Bn: 0.478	US\$ Bn: 0.189	% Budget Spent: 39.5%
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>	-10 million National I.D. cards issued	-Cumulatively, total number of citizens issued with national Identity cards is 13,955,302. -Total number of Citizens registered is 16,587,303. -A national Identification register is developed and is being used by the Electoral Commission as a voter register.	The population projection by UBOS of the number of citizens 18 years and above at the time was 16.6 million citizens. Cumulatively therefore, of this number, the proportion of eligible and registered for National Identity card is 16.5million (99% of the projection). Further, the number of citizens issued with National ID cumulatively is 13.95 million, translating to 84% of the eligible registered.
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	70	84	
% of eligible Ugandans registered for National Id	80	99	
<i>Output Cost:</i>	US\$ Bn: 27.822	US\$ Bn: 13.735	% Budget Spent: 49.4%
Output: 121109	Aliens Granted Citizenship		
<i>Description of Performance:</i>		Total of 324 Aliens granted citizenship; of which 7 is citizenship due to marriage and 144 persons granted citizenship by registration. -190 persons granted dual citizenship; of which 183 are Ugandans is diaspora; while the rest foreigners.	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 126.778	US\$ Bn: 45.066	% Budget Spent: 35.5%
Cost of Vote Services:	US\$ Bn: 126.778	US\$ Bn: 45.066	% Budget Spent: 35.5%

* Excluding Taxes and Arrears

The need to offset arrears to the tune of UGX 11bn that was incurred last FY in respect of supplies of the additional enrollment equipment. A request by DCIC for reallocation of funds from within the the current budget to clear arrears had not yet been considered by Ministry of Finance yet.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Data Processing, Card printing, Card issuance to at least 15 million citizens	-Cummulatively, the total number of citizens issued national Identity cards is 13,955,302 of the total . -A national Identification register is developed and is being used by the Electoral Commission as a voter register.	Over 2 million national Identity cards are ready, but have not been collected by their owners.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Procure land and construct Gulu Regional Immigration Office(including Passport issuance). Construct passport office and registry in Namanve -Complete Vurra, Kaiso Tonya and Kizinga border posts.	-Construction of Vurra and Ntoroko border posts complete	Delays in commencement of construction of Immigration Offices at Namanve and the Training School.
-Extend PISCES to Lia and Oraba. - Implement phase II of e-permit and e-visa system.	-Factory Acceptance Test(FAT) for e-visa system concluded. -Key installations at the Data Center completed. -Assorted equipment(Personalisation Machines, card readers, cameras, printers) delivered. -Local Area Network installation concluded at Headquarters and Entebbe Airport. -320,000 files indexed and physically archived.	-Procurement of the other complementary equipment such as servers, work stations and generators likely to delay deployment of the system.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	126.78	99.05	45.07	78.1%	35.5%	45.5%
<i>Class: Outputs Provided</i>	43.49	28.51	19.48	65.6%	44.8%	68.3%
121101 Citizens facilitated to travel in and out of the country.	2.92	1.90	1.62	64.9%	55.5%	85.6%
121102 Facilitated entry, stay and exit of foreign expatriates.	4.17	2.13	1.27	51.1%	30.5%	59.6%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	1.18	0.59	0.41	50.3%	34.6%	68.7%
121104 Policy, monitoring and public relations.	6.37	3.70	2.10	58.1%	32.9%	56.7%
121105 Border Control.	0.48	0.22	0.19	46.4%	39.5%	85.1%
121106 Identity Cards issued.	27.82	19.79	13.74	71.1%	49.4%	69.4%
121107 Internal Audit Improved	0.15	0.06	0.05	38.0%	36.0%	94.7%
121108 Support to Regional Immigration offices	0.24	0.12	0.10	50.0%	42.7%	85.4%
121109 Aliens Granted Citizenship	0.15	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	83.29	70.54	25.59	84.7%	30.7%	36.3%

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HALF-YEAR: Highlights of Vote Performance

121171 Acquisition of Land by Government	0.10	0.04	0.00	44.8%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	5.01	2.91	0.00	58.0%	0.0%	0.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.41	0.63	0.18	44.8%	12.9%	28.9%
121176 Purchase of Office and ICT Equipment, including Software	4.20	2.17	0.04	51.6%	1.0%	2.0%
121177 Purchase of Specialised Machinery & Equipment	72.40	64.67	25.36	89.3%	35.0%	39.2%
121178 Purchase of Office and Residential Furniture and Fittings	0.16	0.12	0.00	72.0%	0.0%	0.0%
Total For Vote	126.78	99.05	45.07	78.1%	35.5%	45.5%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	43.49	28.51	19.48	65.6%	44.8%	68.3%
211101 General Staff Salaries	4.11	2.05	1.25	50.0%	30.4%	60.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.00	11.06	10.75	61.4%	59.7%	97.2%
211103 Allowances	4.57	3.22	2.51	70.5%	54.9%	77.9%
212101 Social Security Contributions	2.00	1.74	0.00	86.9%	0.0%	0.0%
212102 Pension for General Civil Service	0.04	0.02	0.00	50.0%	0.3%	0.5%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	44.7%	89.3%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	48.2%	96.5%
213004 Gratuity Expenses	0.33	0.33	0.14	100.0%	43.1%	43.1%
221001 Advertising and Public Relations	0.65	0.54	0.06	83.0%	8.7%	10.4%
221002 Workshops and Seminars	0.23	0.15	0.02	65.9%	8.1%	12.2%
221003 Staff Training	1.44	0.96	0.51	66.8%	35.7%	53.4%
221004 Recruitment Expenses	0.40	0.36	0.00	89.5%	0.0%	0.0%
221006 Commissions and related charges	0.99	0.46	0.42	46.1%	42.3%	91.6%
221007 Books, Periodicals & Newspapers	0.97	0.84	0.59	86.7%	60.4%	69.7%
221008 Computer supplies and Information Technology (IT)	0.59	0.50	0.30	85.7%	51.1%	59.7%
221009 Welfare and Entertainment	0.15	0.10	0.07	67.5%	49.5%	73.3%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.62	0.38	65.7%	40.2%	61.2%
221012 Small Office Equipment	0.56	0.37	0.06	66.4%	10.4%	15.7%
221016 IFMS Recurrent costs	0.07	0.03	0.02	40.8%	31.2%	76.4%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.26	0.20	0.04	76.9%	13.4%	17.4%
223003 Rent – (Produced Assets) to private entities	0.07	0.03	0.00	36.0%	0.0%	0.0%
223005 Electricity	0.58	0.48	0.05	82.5%	8.8%	10.6%
223006 Water	0.13	0.10	0.04	76.1%	29.6%	38.9%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.54	0.00	89.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.20	0.17	0.05	82.5%	25.5%	31.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.19	0.00	64.2%	0.0%	0.0%
227001 Travel inland	1.35	0.90	0.68	66.7%	50.8%	76.1%
227002 Travel abroad	1.14	0.65	0.63	56.9%	55.3%	97.3%
227004 Fuel, Lubricants and Oils	1.53	0.97	0.49	63.6%	32.1%	50.4%
228001 Maintenance - Civil	0.05	0.03	0.02	50.0%	39.0%	78.0%
228002 Maintenance - Vehicles	0.58	0.43	0.07	74.1%	11.5%	15.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.42	0.30	76.2%	54.1%	71.0%
Output Class: Capital Purchases	102.77	78.07	31.99	76.0%	31.1%	41.0%
311101 Land	0.10	0.04	0.00	44.8%	0.0%	0.0%
312101 Non-Residential Buildings	5.01	2.91	0.00	58.0%	0.0%	0.0%
312201 Transport Equipment	1.41	0.63	0.18	44.8%	12.9%	28.9%
312202 Machinery and Equipment	76.60	66.83	25.40	87.3%	33.2%	38.0%
312203 Furniture & Fixtures	0.16	0.12	0.00	72.0%	0.0%	0.0%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	19.49	7.53	6.41	38.7%	32.9%	85.1%
Grand Total:	146.26	106.58	51.47	72.9%	35.2%	48.3%
Total Excluding Taxes and Arrears:	126.78	99.05	45.07	78.1%	35.5%	45.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	126.78	99.05	45.07	78.1%	35.5%	45.5%
<i>Recurrent Programmes</i>						
01 Office of the Director	5.45	2.79	2.11	51.2%	38.7%	75.6%
02 Legal and Inspection Services	1.18	0.59	0.41	50.3%	34.6%	68.7%
03 Citizenship and Passport Control	3.08	1.90	1.62	61.7%	52.8%	85.6%
04 Immigration Control	4.89	2.47	1.56	50.6%	32.0%	63.1%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	87.22	39.14	84.5%	37.9%	44.9%
1230 Support to National Citizenship and Immigration Control	8.93	4.07	0.23	45.6%	2.5%	5.6%
Total For Vote	126.78	99.05	45.07	78.1%	35.5%	45.5%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

		Item	Spent
-At least 9,000 work permit applications considered by the NCIB/Work Permit Committee..	-89 Work permit committee meetings conducted in which a total of 5,349 applications for work permits were considered. Of these 5,050 were approved.	211101 General Staff Salaries	162,930
-At least 550 Residence permit applications approved by the NCIB Board.	-The NCIB conducted 20 meetings in which 145 cases of citizenship, 79 cases of residence permits and 89 cases of dual citizenship were considered.	211103 Allowances	131,990
-Budget Framework Paper(BFP), budget estimates and Ministerial Policy Statement for FY 2016/17 prepared	-Immigration services promoted through conducting of 3 Television Talk Shows and 4 Radio Programmes.	212102 Pension for General Civil Service	108
- Annual and quarterly DCIC performance reports prepared.	-Trained 287 Immigration Officers(trainees) at Butiaba and is still ongoing.	213001 Medical expenses (To employees)	13,395
-At least 60 existing staff members trained in customer care and other disciplines.	-Procured assorted training materials for incoming immigration officer trainees.	213002 Incapacity, death benefits and funeral expenses	16,882
-300 new immigration officers trained.	-Completed and submitted Final Accounts for FY 2014/15 to Accountant General	213004 Gratuity Expenses	142,445
-Implementation of DCIC programmes upcountry and at the center monitored.	-Monitored and inspected funded activities.	221001 Advertising and Public Relations	15,444
-Contracts successfully managed	-Prepared annual progress report for FY 2014/15 and submitted to OPM and PS/ST and JLOS.	221002 Workshops and Seminars	12,500
-DCIC Final Accounts prepared.	-Prepared and submitted to Parliament the Budget Framework Paper for FY 2016/17.	221003 Staff Training	512,850
-Quarterly Financial Statements prepared and submitted	-Provided Technical support on Policy, Planning and Budgeting.	221006 Commissions and related charges	416,776
-NTR collection reconciled.	-Accounting warrants processed	221007 Books, Periodicals & Newspapers	7,500
-Publicity of Immigration Services enhanced.	-Payments made in line with Public Finance Act and other financial regulations.	221008 Computer supplies and Information Technology (IT)	6,055
-Audit queries responded to.	-Responded to PAC queries of FY 2013/14.	221009 Welfare and Entertainment	24,795
-Coordination and collaboration with departments and MDAs enhanced.	-Facilitated Contracts Committee meetings and awarded contracts for assorted goods, works and services in accordance DCIC plans and PPDA Regulations.	221011 Printing, Stationery, Photocopying and Binding	19,123
-Pension and gratuity paid	-DCIC fleet serviced and maintained	221012 Small Office Equipment	6,260
		221016 IFMS Recurrent costs	20,250
		222001 Telecommunications	5,000
		223005 Electricity	35,000
		223006 Water	22,500
		227001 Travel inland	42,229
		227002 Travel abroad	177,500
		227004 Fuel, Lubricants and Oils	184,931
		228001 Maintenance - Civil	19,894
		228002 Maintenance - Vehicles	52,427

Reasons for Variation in performance

No Variations.

Total	2,056,184
Wage Recurrent	162,930
Non Wage Recurrent	1,893,254
NTR	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

Output: 12 1107 Internal Audit Improved

		Item	Spent
-4 Quarterly audit reports produced	-Facilitated witness of deliveries in stores.	211103 Allowances	8,500
- 2 Members of Staff trained	-Conducted verifications and assurances over payments.	227001 Travel inland	23,495
-Fudicious risks and fraud reduced	-Produced first quarter and second quarter internal audit report.	227002 Travel abroad	11,000
-Internal controls established and implemented.	-Carried out oversight into operations of Missions abroad(Pretoria, Washington, and London).	227004 Fuel, Lubricants and Oils	11,000
-Compliance with govt financial regulations enforced.	-Procurement audit responded to. -Payroll audit reports prepared -Stores Management Audit Report prepared.		

Reasons for Variation in performance

The lack of a vehicle for the audit section is hampering field operations and verifications that is expected to be done on quarterly basis.

Total	53,995
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	53,995
<i>NTR</i>	0

Programme 02 Legal and Inspection Services

Outputs Provided

Output: 12 1103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.

		Item	Spent
- Enforcement, compliance and removal of illegal immigrants undertaken.	General legal advice provided to the Ministry and to the Directorate.	211101 General Staff Salaries	33,559
-Appropriate legal services timely provided .	-Legal advice given on 52 passport applications and 75 citizenship applications.	211103 Allowances	245,178
-Prosecution of at least 100 offenders of immigration laws carried out.	-Prepared the final draft of the National Immigration Policy.	221007 Books, Periodicals & Newspapers	3,935
-At least 40 staff members trained on investigation techniques.	-Drafted guidelines for issuance of visas and handling passport applications.	221010 Special Meals and Drinks	10,000
-Legislation reviewed and operational guidelines developed for the Directorate	-In consultation with ULRC and 1st Parliamentary Counsel, started a review of the Uganda Citizenship and Immigration Control Act, Cap 66.	222001 Telecommunications	4,000
	-128 Quit notices to leave country served out of 201 new rejected entry permit applications.	227001 Travel inland	35,945
	-Concluded investigations into 94 rejected entry permit applications.	227002 Travel abroad	31,665
	-Processed and submitted 55 Appeals against rejected entry permits applications.	227004 Fuel, Lubricants and Oils	40,215
	-68 Appeals processed from Hon. Minister of Internal Affairs(of which		

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 02 Legal and Inspection Services

40 rejected, 26 approved and 02 sent for review).
 -22 offenders of immigration law arraigned in court; of which 13 successfully prosecuted and 09 still pending before court.
 -651 immigrants were arrested and/or investigated (of which 299 had valid immigration facilities and 174 under investigations.
 -178 illegal immigrants were removed from the country.

Reasons for Variation in performance

The continued lack of a holding facility/investigation rooms for immigration suspects arrested during inspections leads to delayed and pending investigations and prosecutions.

Total	408,245
<i>Wage Recurrent</i>	33,559
<i>Non Wage Recurrent</i>	374,686
<i>NTR</i>	0

Programme 03 Citizenship and Passport Control

Outputs Provided

Output: 12 1101 Citizens facilitated to travel in and out of the country.

		<i>Item</i>	<i>Spent</i>
-At least 200,000 citizens issued national passports.	-64,437 Ugandan citizens issued national passports.	211101 General Staff Salaries	213,875
-1,000 citizens issued E.A. Passports.		211103 Allowances	294,873
- At least 150 refugees issued conventional travel documents (CTDs)	-125 Citizens issued East African passports.	221007 Books, Periodicals & Newspapers	572,435
-4,000 citizens issued Certificate of Identity.		221009 Welfare and Entertainment	15,219
-Citizenship granted to Uganda diaspora and foreigners	-Facilitated 268 refugees with conventional travel documents.	221011 Printing, Stationery, Photocopying and Binding	57,875
		221012 Small Office Equipment	34,479
-3 regional passport offices(Mbarara, Mbale and Gulu) and at headquarters maintained.	-37,000 blank passports procured.	222001 Telecommunications	5,000
		227001 Travel inland	46,545
-3 diaspora passport issuance systems(Pretoria, London and Washington) maintained.	-Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational.	227002 Travel abroad	34,400
		227004 Fuel, Lubricants and Oils	66,085
- Lead time in passport issuance reduced to 7 working days.	-Lead time for passports has remained at 10 working days.	228003 Maintenance – Machinery, Equipment & Furniture	282,948

Reasons for Variation in performance

Due to the upsurge in demand for passports, the Department ran low on supply of passport booklets and was not able to effectively satisfy demand in this quarter.

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 03 Citizenship and Passport Control

Total	1,623,735
<i>Wage Recurrent</i>	213,875
<i>Non Wage Recurrent</i>	1,409,859
<i>NTR</i>	0

Output: 12 1109 Aliens Granted Citizenship

1,000 Aliens granted citizenship	Total of 324 Aliens granted citizenship; of which 7 is citizenship due to marriage and 144 persons granted citizenship by registration.
	-190 persons granted dual citizenship; of which 183 are Ugandans in diaspora; while the rest foreigners.

Reasons for Variation in performance

No variation.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 04 Immigration Control

Outputs Provided

Output: 12 1102 Facilitated entry, stay and exit of foreign expatriates.

		<i>Item</i>	<i>Spent</i>
-8,000 foreign students facilitated to study in the country.	-3,522 foreign students Issued students passes.	211101 General Staff Salaries	837,015
-4,000 Dependants of work permit holders issued dependant passes.	-2,580 dependants of work permit holders issued with dependant passes	211103 Allowances	255,377
-9,500 Work permits issued.	-4,599 foreigners in employment and investments facilitated with work permits	221007 Books, Periodicals & Newspapers	4,730
-500 Residence permits issued.	-153 foreigners issued with residence permits	221009 Welfare and Entertainment	5,390
-At least 10,000 visitors passes extended.	-922 foreigners on short employment contracts issued with special passes.	221011 Printing, Stationery, Photocopying and Binding	42,255
		222001 Telecommunications	10,000
		227001 Travel inland	31,200
		227002 Travel abroad	19,701
		227004 Fuel, Lubricants and Oils	52,143
-3,000 special passes issued for short contracts			

Reasons for Variation in performance

No Variation.

Total	1,270,678
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Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

<i>Wage Recurrent</i>	837,015
<i>Non Wage Recurrent</i>	433,663
<i>NTR</i>	0

Output: 12 1105 Border Control.

		<i>Item</i>	<i>Spent</i>
-At least 3,200,000 travellers across immigration borders cleared	An estimated 1,750,000 people cleared through immigration borders.	211103 Allowances	79,894
-Border security enhanced across all immigration borders.	-Concluded 3 border management meetings and coordinated meetings with WASP Committees on border security.	221011 Printing, Stationery, Photocopying and Binding	5,100
-34 immigration borders equipped and maintained.	-34 immigration border posts remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.	222001 Telecommunications	11,240
-4 borders equipped with PISCES(traveler management software)		223005 Electricity	16,000
-Clearance time per traveler maintained at average 2 minutes.	-Traveller cleared at an average of 3 minutes.	227001 Travel inland	32,262
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	12,132
		228003 Maintenance – Machinery, Equipment & Furniture	13,820

Reasons for Variation in performance

Immigration borders remain porous thus limiting controls.

Total	188,770
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	188,770
<i>NTR</i>	0

Output: 12 1108 Support to Regional Immigration offices

		<i>Item</i>	<i>Spent</i>
-Issue at least 40,000 passports from Mbale, Mbarara and Gulu passport centers.	-7,915 passport clients served from immigration regional passport offices.	211103 Allowances	67,613
-At least 300 businesses and premises of Aliens upcountry inspected.	-80 business of aliens upcountry inspected for its compliance to immigration laws.	227001 Travel inland	16,812
-Immigration Legal services availed in three regional offices of Mbale, Gulu and Mbarara.		227004 Fuel, Lubricants and Oils	12,406
-At least 1,000 foreign students studying upcountry facilitated with students passes	-At least 560 gratis students passes from immigration regional offices.		

Reasons for Variation in performance

Need to intensify public campaigns targeted at increasing visibility and appreciation of decentralised services. In that case more applicants will be served from these regional centers.

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

Total	101,831
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	101,831
<i>NTR</i>	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

-Entebbe Personalisation Center established and operational

-Completion of Entebbe Personalisation and Data Center is pending. Management is yet to conclude administrative reviews of the works.

Reasons for Variation in performance

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1177 Purchase of Specialised Machinery & Equipment

-Contractual obligation(for the Mulbhauer 2010 Contract) settled

-The 2010 Contractual obligation on supply of equipment has been paid.

Item
312202 Machinery and Equipment

Spent
25,360,015

-200 Card Readers procured

-3.5 million blank additional national identity cards delivered.

-Disaster recovery site(DRS) established

-Procurement of equipment for disaster recovery site is at advert placement.

-4 Million blank national ID cards procured

-Tax obligations settled

Reasons for Variation in performance

No variation.

Total	25,360,015
<i>GoU Development</i>	25,360,015
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1178 Purchase of Office and Residential Furniture and Fittings

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

Office furniture for all regional offices procured -Local Purchase Order issued.

Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

	<i>Item</i>	<i>Spent</i>
1. National ID card issuance coordinated	-Regional and District Coordination committees empowered to complete card issuance by 31st October 2015.	221001 Advertising and Public Relations 40,711
2. 18 National I.D Regional offices supervised and coordinated	-Population mobilised and card issuance is now rolled out in all districts with the national average at 88%.	
3. 90% of National I.D project activities monitored.		
4. Citizens sensitised and mobilised on card issuance.	-Sensitized and mobilized citizens to pick their ID cards through local district leadership committees composed of RDCs, CAOs, Police, District Registrars and NIRA Staff. -Employed various methods i.e. Media, Mobile card issuance teams, Religious Leaders and mobile Public Address systems in operation final thrust to complete card issuance.	

Reasons for Variation in performance

Despite the publicity and sensitisation campaigns, the proportion of cards that remain unpicked is 12%.

Total	40,711
<i>GoU Development</i>	<i>40,711</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1106 Identity Cards issued.

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

		Item	Spent
-10 million National ID cards personalised and printed	-Cumulatively, total number of citizens issued with national Identity cards is 13,955,302.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,745,972
-10 million national ID cards issued.		211103 Allowances	1,424,179
- National Identification Register in established.	-A national Identification register is developed and is being used by the Electoral Commission as a voter register.	221002 Workshops and Seminars	6,222
		221008 Computer supplies and Information Technology (IT)	294,082
		221009 Welfare and Entertainment	22,520
		221011 Printing, Stationery, Photocopying and Binding	251,755
		221012 Small Office Equipment	4,610
		224004 Cleaning and Sanitation	44,747
		227001 Travel inland	455,453
		227002 Travel abroad	340,124
		227004 Fuel, Lubricants and Oils	112,619
		228002 Maintenance - Vehicles	14,943
		228003 Maintenance – Machinery, Equipment & Furniture	989
		Total	13,735,095
		<i>GoU Development</i>	<i>13,735,095</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

Despite the publicity and mobilisation campaigns, over 2 million cards remain uncollected by citizens.

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 12 1171 Acquisition of Land by Government

- 100ftx100 ft of land for Gulu Regional passport office procured

-Procurement process not complete.

Reasons for Variation in performance

Management yet to make final decision on procuring the land and construct.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1172 Government Buildings and Administrative Infrastructure

-Gulu Regional passport center constructed and commissioned.

-Designs for Namanve Immigration Offices completed.

-Offices and Passport/immigration registry built at Namanve

-Survey of land for Immigration Training school commenced.

-Immigration training school constructed in Hoima

Reasons for Variation in performance

The Lease agreement with Uganda Investment Authority for Namanve land

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

is yet to be concluded before construction can start.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment

-9 Vehicles procured to facilitate operations of all 4 DCIC departments. -Gross Taxes for vehicle imports settled	-1 Toyota Prado UG 0256G for Accounting Officer procured	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 183,073
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Reasons for Variation in performance

Total	183,073
<i>GoU Development</i>	183,073
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1176 Purchase of Office and ICT Equipment, including Software

- E-Visa and permit system extended to 10 Missions abroad under Phase II of electronic visa and permit system. -Gross Taxes for e-visa equipment settled -100,000 files digitised	-Factory Acceptance Test(FAT) for e-visa system concluded. -Key installations at the Data Center completed. -Assorted equipment(Personalisation Machines, card readers, cameras, printers) delivered. -Local Area Network installed at Headquarters and Entebbe Airport. 320 ,000 files indexed and physically archived.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 43,713
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Reasons for Variation in performance

Total	43,713
<i>GoU Development</i>	43,713
<i>External Financing</i>	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

NTR *0*

Output: 12 1177 Purchase of Specialised Machinery & Equipment

-4 Heavy Duty Generators procured for Mbarara, Mbale, Gulu and Immigration Headquarters
 -Gross taxes settled(passport supply & 4 Generators)

Procurement concluded; awaits delivery.

Reasons for Variation in performance

No variation.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1178 Purchase of Office and Residential Furniture and Fittings

-30 Chairs procured
 -15 Office desks procured
 -10 Office cabinets procured

Procurement of furniture at contract evaluation.

Reasons for Variation in performance

No variation.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	45,066,045
<i>Wage Recurrent</i>	<i>1,247,379</i>
<i>Non Wage Recurrent</i>	<i>4,456,058</i>
<i>GoU Development</i>	<i>39,362,608</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 120 National Citizenship and Immigration Control**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1211 Citizenship and Immigration Services*Recurrent Programmes***Programme 01 Office of the Director***Outputs Provided***Output: 12 1104 Policy, monitoring and public relations.**

		<i>Item</i>	<i>Spent</i>
At least 2,250 work permit applications considered by the NCIB/Work Permit Committee..	-46 work permit Committee meeting carried out and considered 2,486 work permit applications, out of which 2,369 were considered.	211101 General Staff Salaries	162,930
-At least 135 Residence permit applications approved by the NCIB Board.		211103 Allowances	66,242
-Train 300 Immigration Officers	-The NCIB conducted 18 meetings in which 177 cases of citizenship, 74 cases of residence permits and 101 cases of dual citizenship were considered.	212102 Pension for General Civil Service	108
-Budget Framework Paper(BFP),preliminary budget estimates Statement for FY 2016/17 prepared.		213001 Medical expenses (To employees)	6,295
- Quarterly DCIC performance reports prepared.	-Trained 287 Immigration Officers(trainees) at Butiaba and is ongoing.	213002 Incapacity, death benefits and funeral expenses	8,182
- Monitor and inspect DCIC planned and funded activities		213004 Gratuity Expenses	142,445
-Contracts successfully managed	-Monitored and inspected funded activities.	221001 Advertising and Public Relations	5,450
-Quarterly Financial Statements prepared and submitted	-Prepared and submitted to Parliament the Budget Framework Paper for FY 2016/17.	221002 Workshops and Seminars	6,311
-NTR collection reconciled.		221003 Staff Training	378,150
-Publicity of Immigration Services enhanced.		221006 Commissions and related charges	209,706
-Audit queries responded to.	-Prepared first quarter progress report for FY 2015/16 and submitted to PS/ST.	221007 Books, Periodicals & Newspapers	3,760
-Coordination and collaboration with departments and MDAs enhanced.		221008 Computer supplies and Information Technology (IT)	2,055
		221009 Welfare and Entertainment	21,045
		221011 Printing, Stationery, Photocopying and Binding	8,623
		221012 Small Office Equipment	3,260
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	5,000
		223005 Electricity	17,500
		223006 Water	11,300
		227001 Travel inland	20,664
		227002 Travel abroad	127,572
		227004 Fuel, Lubricants and Oils	87,582
		228001 Maintenance - Civil	7,144
		228002 Maintenance - Vehicles	7,969
	-Facilitated Contracts Committee meetings and awarded contracts for assorted goods, works and services in accordance DCIC plans and PPDA Regulations.		
	-DCIC fleet serviced and maintained		

Reasons for Variation in performance

No Variations.

Total	1,319,293
Wage Recurrent	162,930
Non Wage Recurrent	1,156,363
NTR	0

Output: 12 1107 Internal Audit Improved

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

		Item	Spent
-Quarter internal Audit report prepared	-Stores Management Audit Report prepared	211103 Allowances	3,500
-Deliveries to stores witnessed and certified.	-Conducted verifications and assurances over payments.	227001 Travel inland	10,995
-Verifications and assurances for payments conducted	-Produced two quarterly internal audit report.	227002 Travel abroad	10,000
-Compliance with govt financial regulations enforced.	-Facilitated witness of deliveries in stores.	227004 Fuel, Lubricants and Oils	10,000
-Stores management audit carried out	-Payroll audit reports prepared		
-Payroll audit conducted			

Reasons for Variation in performance

The lack of a vehicle for the audit section is hampering field operations and verifications that is expected to be done on quarterly basis.

Total	34,495
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,495
<i>NTR</i>	0

Programme 02 Legal and Inspection Services

Outputs Provided

Output: 12 1103 Legal advisory, enforcement, compliance and removal of illegal immigrants.

		Item	Spent
-Enforcement, compliance and removal of illegal immigrants conducted..	-General legal advice provided to the Ministry and the Directorate.	211101 General Staff Salaries	33,559
		211103 Allowances	120,701
-Appropriate legal services timely provided to the Ministry and DCIC .	-Legal advice given on 28 passport applications and 38 citizenship applications.	221007 Books, Periodicals & Newspapers	1,952
		221010 Special Meals and Drinks	5,000
-Prosecution of at least 30 offenders of immigration laws carried out.	-In consultation with ULRC, and 1st Parliamentary Counsel, started a review of the Uganda Citizenship and Immigration Control Act, Cap 66.	222001 Telecommunications	4,000
		227001 Travel inland	13,995
-At least 40 staff members trained on investigation techniques.		227002 Travel abroad	15,415
		227004 Fuel, Lubricants and Oils	20,000
-Legislation reviewed and operational guidelines developed for the Directorate	-58 Quit notices to leave country served out of 103 new rejected entry permit applications.		
	-Carried out investigations into 42 pending rejected entry permit applications.		
	-Processed and submitted 32 Appeals against rejected entry permits applications.		
	-28 Appeals processed from Hon. Minister of Internal Affairs(of which 19 were rejected, 08 approved and 01 sent back for review).		
	-06 offenders of immigration law		

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 02 Legal and Inspection Services

arraigned in court; all of whom were successfully prosecuted.

-320 immigrants were arrested and/or investigated(of which 163 had valid immigration facilities and 93 pending investigations.

-64 illegal immigrants were removed from the country.

Reasons for Variation in performance

The continued lack of a holding facility/investigation rooms for immigration suspects arrested during inspections leads to delayed and pending investigations and prosecutions.

Total	214,621
Wage Recurrent	33,559
Non Wage Recurrent	181,062
NTR	0

Programme 03 Citizenship and Passport Control

Outputs Provided

Output: 12 1101 Citizens facilitated to travel in and out of the country.

		Item	Spent
-At least 50,000 citizens issued national passports.	-31,467 Ugandan citizens issued national Passports	211101 General Staff Salaries	213,875
-300 citizens issued E.A. Passports.	-42 Ugandan citizens issued East African passports	211103 Allowances	144,855
- At least 150 refugees issued conventional travel documents (CTDs)	-Facilitated 148 refugees with conventional travel documents	221007 Books, Periodicals & Newspapers	547,293
-500 citizens issued Certificate of Identity.	-37,020 blank passports procured.	221009 Welfare and Entertainment	7,619
-3 regional passport offices(Mbarara, Mbale and Gulu) and at headquarters maintained.	-Passport issuance systems at headquarters and in Mbarara, Mbale, Pretoria, Washington and London maintained and kept operational.	221011 Printing, Stationery, Photocopying and Binding	33,000
-3 diaspora passport issuance systems(Pretoria, London and Washington) maintained.		221012 Small Office Equipment	26,296
		222001 Telecommunications	5,000
		227001 Travel inland	22,795
		227002 Travel abroad	17,200
		227004 Fuel, Lubricants and Oils	31,000
		228003 Maintenance – Machinery, Equipment & Furniture	282,948

Reasons for Variation in performance

Due to the upsurge in demand for passports, the Department ran low on supply of passport booklets and was not able to effectively satisfy demand in this quarter.

Total **1,331,880**

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 03 Citizenship and Passport Control

<i>Wage Recurrent</i>	213,875
<i>Non Wage Recurrent</i>	1,118,005
<i>NTR</i>	0

Output: 12 1109 Aliens Granted Citizenship

-At least 250 Aliens granted Ugandan citizenship	-177 Aliens granted citizenship; of which 4 Aliens granted citizenship due to marriage to Ugandans and 173 persons granted citizenship by registration.
-At least 300 Ugandans in diaspora granted dual citizenship.	-101 persons granted dual citizenship, of which 98 are Ugandans in diaspora; while 3 are foreigners.

Reasons for Variation in performance

No variation.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 04 Immigration Control

Outputs Provided

Output: 12 1102 Facilitated entry, stay and exit of foreign expatriates.

		<i>Item</i>	<i>Spent</i>
-2,000 foreign students facilitated to study in the country.	-Issued students passes to 1,898 foreign students.	211101 General Staff Salaries	264,458
-1,000 Dependants of work permit holders issued dependant passes.	-1,234 dependants of work permit holders issued with dependant passes	211103 Allowances	127,199
-2,375 Work permits issued.	-2,369 foreigners in employment and investments facilitated with work permits	221007 Books, Periodicals & Newspapers	2,528
-125 Residence permits issued.	-74 foreigners issued with residence permits	221009 Welfare and Entertainment	2,650
-750 special passes issued for short contracts	-512 foreigners on short contracts issued with special passes.	221011 Printing, Stationery, Photocopying and Binding	29,205
		222001 Telecommunications	10,000
		227001 Travel inland	15,304
		227002 Travel abroad	10,156
		227004 Fuel, Lubricants and Oils	25,898

Reasons for Variation in performance

No Variation.

Total	487,398
<i>Wage Recurrent</i>	264,458
<i>Non Wage Recurrent</i>	222,940
<i>NTR</i>	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

Output: 12 1105 Border Control.

		<i>Item</i>	<i>Spent</i>
-At least 800,000 travellers across immigration borders cleared	An estimated 850,000 people cleared through immigration borders	211103 Allowances	39,894
-Border security enhanced across all immigration borders.	-Concluded 3 border management meetings and coordinated meetings with WASP Committees on border security	221011 Printing, Stationery, Photocopying and Binding	5,100
-35 immigration borders equipped and maintained.	-34 immigration border posts remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.	222001 Telecommunications	11,240
-2 borders equipped with PISCES(traveler management software)	-Traveller cleared at an average of 2 minutes.	223005 Electricity	10,000
-Clearance time per traveler maintained at average 2 minutes.		227001 Travel inland	16,628
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,920

Reasons for Variation in performance

Immigration borders remain porous thus limiting controls.

Total	113,782
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	113,782
<i>NTR</i>	0

Output: 12 1108 Support to Regional Immigration offices

		<i>Item</i>	<i>Spent</i>
-Issue at least 10,000 passports from Mbale, Mbarara and Gulu passport centers.	-4,665 passports issued from immigration regional offices.	211103 Allowances	33,800
-At least 75 businesses and premises of Aliens upcountry inspected.	-36 business premises of aliens inspected for compliance.	227001 Travel inland	8,812
-At least 250 foreign students studying upcountry facilitated with students passes	-260 students passes and 150 special passes issued.	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Need to intensify public campaigns targeted at increasing visibility and appreciation of decentralised services. In that case more applicants will be served from these regional centers.

Total	46,612
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	46,612
<i>NTR</i>	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

Output: 12 1172 Government Buildings and Administrative Infrastructure

-Entebbe Personalisation center complete and paid for.

-UPPC Entebbe Personalisation Center not complete.

Reasons for Variation in performance

..

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1177 Purchase of Specialised Machinery & Equipment

-200 Card Readers procured.

-The 2010 Contractual obligation on supply of equipment has been paid.

-Equipment for Disaster recovery site(DRS) phase I procured.

-3.5 million blank additional national identity cards delivered.

-4 Million blank national ID cards procured

-Procurement of equipment for disaster recovery site is at advert placement.

-Tax obligations settled

Item

312202 Machinery and Equipment

Spent

25,360,015

Reasons for Variation in performance

No variation.

Total	25,360,015
<i>GoU Development</i>	25,360,015
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1178 Purchase of Office and Residential Furniture and Fittings

-Assorted office furniture procured.

-Local Purchase Order issued.

Reasons for Variation in performance

..

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

		Item	Spent
1. National ID card issuance coordinated	- National I.D card issuance coordinated through the regional and district Coordination committees.	221001 Advertising and Public Relations	40,711
2. 18 National I.D Regional offices supervised and coordinated	-Population mobilised and card issuance is now rolled out in all districts with the national average at 88%.		
3. 90% of all National I.D cards printed are cards issued.			
4. Citizens sensitised and mobilised on card issuance.	-Continued to sensitize and mobilize citizens to pick their ID cards through local district leadership committees composed of RDCs, CAOs, Police, District Registrars and NIRA Staff.		

Reasons for Variation in performance

Despite the publicity and sensitisation campaigns, the proportion of cards that remain unpicked is 12%.

Total	40,711
GoU Development	40,711
External Financing	0
NTR	0

Output: 12 1106 Identity Cards issued.

		Item	Spent
1) 3 million national ID cards issued.	-748,657 National Identity cards issued	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,037,735
2) National Identification Register updated.	-All the citizens issued with national ID cards are identifiable in the National Identification register.	211103 Allowances	1,273,582
		221002 Workshops and Seminars	6,222
		221008 Computer supplies and Information Technology (IT)	294,082
		221009 Welfare and Entertainment	22,520
		221011 Printing, Stationery, Photocopying and Binding	251,390
		221012 Small Office Equipment	4,610
		224004 Cleaning and Sanitation	44,747
		227001 Travel inland	455,453
		227002 Travel abroad	292,024
		227004 Fuel, Lubricants and Oils	56,119
		228002 Maintenance - Vehicles	14,943
		228003 Maintenance – Machinery, Equipment & Furniture	989
		Total	7,754,415
		GoU Development	7,754,415
		External Financing	0

Reasons for Variation in performance

Despite the publicity and mobilisation campaigns, over 2 million cards remain uncollected by citizens.

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

NTR

0

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 12 1171 Acquisition of Land by Government

Complete procurement of land for Gulu Passport office. -Procurement process not complete.

Reasons for Variation in performance

Management yet to make final decision on procuring the land and construct.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1172 Government Buildings and Administrative Infrastructure

-Gulu Regional passport center constructed and commissioned. -Designs for Namanve Immigration Offices completed.

-Offices and Passport/immigration registry built at Namanve -Survey of land for Immigration Training school commenced.

-Secure land for Immigration training school.

Reasons for Variation in performance

The Lease agreement with Uganda Investment Authority for Namanve land is yet to be concluded before construction can start.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment

-6 Vehicles procured to facilitate operations of all 4 DCIC departments.	-1 Toyota Prado UG 0256G for Accounting Officer procured	Item 312201 Transport Equipment	Spent 183,073
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-Gross Taxes for vehicle imports settled

Reasons for Variation in performance

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

Total	183,073
<i>GoU Development</i>	183,073
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
-The E-Visa and permit system tested and launched in 6 immigration border posts and at headquarters..	312202 Machinery and Equipment	43,713
-Gross Taxes for e-visa equipment settled		
-200,000 immigration files indexed and ready for digitisation		
-Factory Acceptance Test(FAT) for e-visa system concluded.		
-Key installations at the Data Center completed.		
-Assorted equipment(Personalisation Machines, card readers, cameras, printers) delivered.		
-Local Area Network installed at Headquarters and Entebbe Airport.		
-additional 70,000 files indexed and physically archived.		

Reasons for Variation in performance

Total	43,713
<i>GoU Development</i>	43,713
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1177 Purchase of Specialised Machinery & Equipment

Procure 4 heavy duty generators.	Procurement concluded; awaits delivery.
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Reasons for Variation in performance

No variation.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1178 Purchase of Office and Residential Furniture and Fittings

Vote: 120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

-30 Chairs procured	Procurement of furniture at contract
-15 Office desks procured	evaluation.
-10 Office cabinets procured	

Reasons for Variation in performance

No variation.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	36,930,008
<i>Wage Recurrent</i>	674,822
<i>Non Wage Recurrent</i>	2,873,259
<i>GoU Development</i>	33,381,927
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

	Item	Balance b/f	New Funds	Total
At least 2,250 work permit applications considered by the NCIB/Work Permit Committee..	211101 General Staff Salaries	103,384	0	103,384
	211103 Allowances	176	0	176
	212102 Pension for General Civil Service	21,185	0	21,185
-At least 135 Residence permit applications approved by the NCIB Board.	213001 Medical expenses (To employees)	1,605	0	1,605
-40 staff members trained in customer care and other disciplines.	213002 Incapacity, death benefits and funeral expenses	618	0	618
	213004 Gratuity Expenses	187,865	0	187,865
- Annual and quarterly DCIC performance reports prepared.	221001 Advertising and Public Relations	14,556	0	14,556
	221006 Commissions and related charges	38,224	0	38,224
-At least 60 staff members trained in customer care and other disciplines.	221008 Computer supplies and Information Technology (IT)	3,946	0	3,946
	221009 Welfare and Entertainment	2,705	0	2,705
-Implementation of DCIC programmes upcountry and at the center monitored.	221011 Printing, Stationery, Photocopying and Binding	8,878	0	8,878
-Contracts successfully managed	221012 Small Office Equipment	1,240	0	1,240
-DCIC Final Accounts prepared.	221016 IFMS Recurrent costs	6,250	0	6,250
-Quarterly Financial Statements prepared and submitted	222001 Telecommunications	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	25,197	0	25,197
-NTR collection reconciled.	224004 Cleaning and Sanitation	10,654	0	10,654
-Publicity of Immigration Services enhanced.	224005 Uniforms, Beddings and Protective Gear	192,748	0	192,748
-Audit queries responded to.	227001 Travel inland	971	0	971
-Coordination and collaboration with departments and MDAs enhanced.	227004 Fuel, Lubricants and Oils	9,849	0	9,849
	228001 Maintenance - Civil	5,606	0	5,606
	228002 Maintenance - Vehicles	36,508	0	36,508
	Total	677,164	0	677,164
	<i>Wage Recurrent</i>	<i>103,384</i>	<i>0</i>	<i>103,384</i>
	<i>Non Wage Recurrent</i>	<i>573,780</i>	<i>0</i>	<i>573,780</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 1107 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
-Q1 Audit report prepared	211103 Allowances	1,500	0	1,500
-Compliance with govt financial regulations enforced.	227001 Travel inland	1,505	0	1,505
	Total	3,005	0	3,005
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,005</i>	<i>0</i>	<i>3,005</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 02 Legal and Inspection Services

Outputs Provided

Output: 12 1103 Legal advisory, enforcement, compliance and removal of illegal immigrants.

	Item	Balance b/f	New Funds	Total
Enforcement, compliance and removal of illegal immigrants undertaken.	211101 General Staff Salaries	140,801	0	140,801
	211103 Allowances	3,822	0	3,822
	221007 Books, Periodicals & Newspapers	1,066	0	1,066
-Appropriate legal services timely provided .	221009 Welfare and Entertainment	3,750	0	3,750
	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
-Prosecution of at least 100 offenders of immigration laws carried out.	221012 Small Office Equipment	7,500	0	7,500
	221017 Subscriptions	7,600	0	7,600
-At least 40 staff members trained on	227001 Travel inland	7,955	0	7,955

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 02 Legal and Inspection Services

investigation techniques.	227002 Travel abroad	836	0	836
	227004 Fuel, Lubricants and Oils	215	0	215
-Legislation reviewed and operational guidelines developed for the Directorate		Total	186,045	0
		Wage Recurrent	140,801	0
		Non Wage Recurrent	45,243	0
		NTR	0	0

Programme 03 Citizenship and Passport Control

Outputs Provided

Output: 12 1101 Citizens facilitated to travel in and out of the country.

	Item	Balance b/f	New Funds	Total
-At least 50,000 citizens issued national passports.	211101 General Staff Salaries	18,722	0	18,722
	211103 Allowances	6,202	0	6,202
-300 citizens issued E.A. Passports.	221007 Books, Periodicals & Newspapers	235,065	0	235,065
	221011 Printing, Stationery, Photocopying and Binding	4,906	0	4,906
- At least 40 refugees issued conventional travel documents (CTDs)	221012 Small Office Equipment	3,521	0	3,521
-1,000 citizens issued Certificate of Identity.	227001 Travel inland	955	0	955
-Citizenship granted to Uganda diaspora and foreigners	227004 Fuel, Lubricants and Oils	4,085	0	4,085
	228003 Maintenance – Machinery, Equipment & Furniture	0	0	0
	Total	273,456	0	273,456
	Wage Recurrent	18,722	0	18,722
	Non Wage Recurrent	254,734	0	254,734
-3 regional passport offices(Mbarara, Mbale and Gulu) and at headquarters maintained.				
-3 diaspora passport issuance systems(Pretoria, London and Washington) maintained.				
- Lead time in passport issuance reduced to 7 working days.				
	NTR	0	0	0

Output: 12 1109 Aliens Granted Citizenship

250 Aliens granted citizenship

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	0	0	0

Programme 04 Immigration Control

Outputs Provided

Output: 12 1102 Facilitated entry, stay and exit of foreigners

	Item	Balance b/f	New Funds	Total
-2,000 foreign students facilitated to study in the country.	211101 General Staff Salaries	542,513	0	542,513
	211103 Allowances	981	0	981
	221007 Books, Periodicals & Newspapers	2,770	0	2,770
-1,000 Dependants of work permit holders issued dependant passes.	221009 Welfare and Entertainment	2,110	0	2,110
	221011 Printing, Stationery, Photocopying and Binding	25,006	0	25,006
-2,375 Work permits issued.	221012 Small Office Equipment	287,132	0	287,132
	227001 Travel inland	800	0	800
-125 Residence permits issued.	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	357	0	357

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

-At least 2,500 visitors passes extended.	Total	861,671	0	861,671
	<i>Wage Recurrent</i>	542,513	0	542,513
-750 special passes issued for short contracts	<i>Non Wage Recurrent</i>	319,158	0	319,158
	<i>NTR</i>	0	0	0

Output: 12 1105 Border Control.

	Item	Balance b/f	New Funds	Total
.At least 800,000 travellers across immigration borders cleared	211103 Allowances	106	0	106
	221009 Welfare and Entertainment	3,678	0	3,678
	221011 Printing, Stationery, Photocopying and Binding	6,835	0	6,835
-Border security enhanced across all immigration borders.	221012 Small Office Equipment	10,000	0	10,000
	222001 Telecommunications	1,560	0	1,560
-34 immigration borders equipped and maintained.	227001 Travel inland	538	0	538
	227004 Fuel, Lubricants and Oils	4,132	0	4,132
	228003 Maintenance – Machinery, Equipment & Furniture	6,180	0	6,180
	Total	33,029	0	33,029
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	33,029	0	33,029
	<i>NTR</i>	0	0	0

Output: 12 1108 Support to Regional Immigration offices

	Item	Balance b/f	New Funds	Total
Issue at least 10,000 passports from Mbale, Mbarara and Gulu passport centers.	211103 Allowances	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
-At least 75 businesses and premises of Aliens upcountry inspected.	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	4,406	0	4,406
	Total	17,419	0	17,419
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	17,419	0	17,419
	<i>NTR</i>	0	0	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Complete Entebbe Data and Personalisation Center.	312101 Non-Residential Buildings	1,755,939	0	1,755,939
	Total	1,755,939	0	1,755,939
	<i>GoU Development</i>	1,755,939	0	1,755,939
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 1177 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
-Disaster recovery site(DRS) equipment procured.	312202 Machinery and Equipment	39,260,266	0	39,260,266
	Total	39,260,266	0	39,260,266
	<i>GoU Development</i>	39,260,266	0	39,260,266
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

Output: 12 1178 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Procure assorted office furniture.	312203 Furniture & Fixtures	89,451	0	89,451
	Total	89,451	0	89,451
	<i>GoU Development</i>	89,451	0	89,451
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-National ID card issuance coordinated	211103 Allowances	100,444	0	100,444
	221001 Advertising and Public Relations	468,263	0	468,263
-18 National I.D Regional offices supervised and coordinated	221004 Recruitment Expenses	357,803	0	357,803
	Total	926,510	0	926,510
	<i>GoU Development</i>	926,510	0	926,510
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 1106 Identity Cards issued.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-2 million national ID cards issued.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	313,999	0	313,999
	211103 Allowances	598,913	0	598,913
- National Identification Register updated.	212101 Social Security Contributions	1,738,029	0	1,738,029
	221002 Workshops and Seminars	134,215	0	134,215
	221003 Staff Training	447,253	0	447,253
	221007 Books, Periodicals & Newspapers	17,175	0	17,175
	221008 Computer supplies and Information Technology (IT)	198,899	0	198,899
	221009 Welfare and Entertainment	15,050	0	15,050
	221011 Printing, Stationery, Photocopying and Binding	170,899	0	170,899
	221012 Small Office Equipment	4,335	0	4,335
	222001 Telecommunications	161,011	0	161,011
	223005 Electricity	429,363	0	429,363
	223006 Water	61,834	0	61,834
	223901 Rent – (Produced Assets) to other govt. units	536,704	0	536,704
	224004 Cleaning and Sanitation	105,530	0	105,530
	227001 Travel inland	202,374	0	202,374
	227002 Travel abroad	16,784	0	16,784
	227004 Fuel, Lubricants and Oils	459,821	0	459,821
	228002 Maintenance - Vehicles	328,548	0	328,548
	228003 Maintenance – Machinery, Equipment & Furniture	115,297	0	115,297
	Total	6,056,033	0	6,056,033
	<i>GoU Development</i>	6,056,033	0	6,056,033
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

Output: 12 1171 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total	
-Procure land for Gulu Regional passport office.	311101 Land	44,832	0	44,832
Total	44,832	0	44,832	
<i>GoU Development</i>	44,832	0	44,832	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 1172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
-Commence construction of Gulu Regional passport office.	312101 Non-Residential Buildings	1,150,864	0	1,150,864
Total	1,150,864	0	1,150,864	
<i>GoU Development</i>	1,150,864	0	1,150,864	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 1175 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total	
-6 Vehicles procured.	312201 Transport Equipment	451,274	0	451,274
-Gross Taxes for vehicle imports settled	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	451,274	0	451,274	
<i>GoU Development</i>	451,274	0	451,274	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 1176 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
- E-Visa and permit system extended to Entebbe Airport, Immigration Hqtrs and 5 border posts.	312202 Machinery and Equipment	2,122,634	0	2,122,634
-80,000 files indexed.	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	2,122,634	0	2,122,634	
<i>GoU Development</i>	2,122,634	0	2,122,634	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 1177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
-Procure 4 Heavy Duty Generators.	312202 Machinery and Equipment	46,381	0	46,381
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	46,381	0	46,381	
<i>GoU Development</i>	46,381	0	46,381	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 12 1178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total	
-Procure 30 chairs, 15 desks and 10 office cabinets	312203 Furniture & Fixtures	28,693	0	28,693
Total	28,693	0	28,693	
<i>GoU Development</i>	28,693	0	28,693	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

GRAND TOTAL	53,984,665	0	53,984,665
<i>Wage Recurrent</i>	<i>805,420</i>	<i>0</i>	<i>805,420</i>
<i>Non Wage Recurrent</i>	<i>1,246,368</i>	<i>0</i>	<i>1,246,368</i>
<i>GoU Development</i>	<i>51,932,877</i>	<i>0</i>	<i>51,932,877</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.559631285	1.63	21.6%	0.94	12.4%
Total	7.559631285	1.63	21.6%	0.94	12.4%

Reasons for cash requirement greater than 1/4 of the budget:

The cash requirements for Q3 and Q4 remain as projected at the beginning of the FY.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	109.86042815	25.3	23.0%	13.8	12.6%
Total	109.86042815	25.3	23.0%	13.8	12.6%

Reasons for cash requirement greater than 1/4 of the budget:

Continued data processing and card issuance.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	117.42005943	26.93	22.9%	14.74	12.6%

Vote: 120 National Citizenship and Immigration Control

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1211 Citizenship and Immigration Services		
○ <i>Recurrent Programmes</i>		
- 01 Office of the Director	Data In	Data In
- 02 Legal and Inspection Services	Data In	Data In
- 04 Immigration Control	Data In	Data In
- 03 Citizenship and Passport Control	Data In	Data In
○ <i>Development Projects</i>		
- 1230 Support to National Citizenship and Immigration Control	Data In	Data In
- 1167 National Security Information Systems Project	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1211 Citizenship and Immigration Services		
○ <i>Development Projects</i>		
- 1230 Support to National Citizenship and Immigration Control	Data In	Data In
- 1167 National Security Information Systems Project	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Office of the Director	Data In	Data In
- 04 Immigration Control	Data In	Data In
- 03 Citizenship and Passport Control	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1211 Citizenship and Immigration Services	Data In	Data In	Data In

Vote: 120 National Citizenship and Immigration Control

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In