

Vote: 120

National Citizenship and Immigration Control

QUARTER 3: 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) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	1.992	1.992	1.966	71.0%	70.1%	98.7%
	Non Wage	7.560	5.764	5.669	3.086	75.0%	40.8%	54.4%
Development	GoU	108.889	119.765	110.359	101.102	101.3%	92.8%	91.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		119.254	127.520	118.019	106.155	99.0%	89.0%	89.9%
Total GoU+Ext Fin. (MTEF)		119.254	N/A	118.019	106.155	99.0%	89.0%	89.9%
(ii) Arrears and Taxes	Arrears	0.355	N/A	0.355	0.355	100.0%	100.0%	100.0%
	Taxes**	0.971	N/A	0.971	0.034	100.0%	3.5%	3.5%
Total Budget		120.580	127.520	119.345	106.544	99.0%	88.4%	89.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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	119.25	118.02	106.15	99.0%	89.0%	89.9%
Total For Vote	119.25	118.02	106.15	99.0%	89.0%	89.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

(i) Major unspent balances	
Programs , Projects and Items	
5.11Bn Shs	Programme/Project: 1230 Support to National Citizenship and Immigration Control
Reason: Delayed procurement of vehicles and e-visa and permit system.	
Items	
3.74Bn Shs	Item: 231005 Machinery and equipment
Reason: completion of development of the e-visa and permit system delayed due to the need to accommodate other facilities such as the issuance of the sing EA single tourist visa.	
0.94Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: Vehicles have not yet been procured.	
Programs , Projects and Items	
5.09Bn Shs	Programme/Project: 1167 National Security Information Systems Project
Reason: After completion of mass enrollment citizenship verification and data processing, some staff exited the payroll.	
Items	
4.26Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: After completion of mass enrollment citizenship verification and data processing, some staff exited the payroll.	
Programs , Projects and Items	
1.18Bn Shs	Programme/Project: 04 Immigration Control

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Reason: East African single tourist visa has not yet been procured.	
Items	
0.97Bn Shs	Item: 221007 Books, Periodicals & Newspapers
Reason: East African single tourist visa has not yet been procured.	
Programs , Projects and Items	
0.72Bn Shs	Programme/Project: 03 Citizenship and Passport Control
Reason: Passport booklets are yet to be procured	
Items	
0.65Bn Shs	Item: 221007 Books, Periodicals & Newspapers
Reason: Passport booklets are yet to be procured	
Programs , Projects and Items	
0.68Bn Shs	Programme/Project: 01 Office of the Director
Reason: Funds meant to train immigration officers who are yet to be recruited.	
Items	
0.52Bn Shs	Item: 221003 Staff Training
Reason: Funds meant to train immigration officers who are yet to be recruited.	
(ii) Expenditures in excess of the original approved budget	
<i>* Excluding Taxes and Arrears</i>	

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.		
Description of Performance:	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received. Decentralise passport issuance system to Gulu regional passport center.	-Facilitated travel for citizens through issuance of 61,338 passports comprised of 60,823 ordinary passports, 166 official, 174 diplomatic and 175 East African passports. -62 refugees issued with conventional travel documents, 78 persons issued certificate of identity. -212 foreigners were granted citizenship of which 204 by registration and 8 due to marriage to Ugandans -242 dual citizenship certificates granted; consisting of 29 foreigners and 213 Ugandans in disapora. -Passport issuance system maintained in two regional centers of Mbale and Mbarara,headquarters and 3 missions of Pretoria, Washington and London. -Lead time for passport issuance is 10 working days from 14	The dilapidated structure at the passport receiving and issuing points(in tents) does not promote efficiency and effectiveness in service delivery. In bad weather such as heavy rain downpour, work comes to a halt.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
working days in 2012.			
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	
% of passports issued out of applications received	95	97	
<i>Output Cost:</i>	US\$ Bn: 2.626	US\$ Bn: 1.185	% Budget Spent: 45.1%
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).	<p>-Facilitated investment and employment through issuance of 6,917 work permits, of which 64.68%(4,474) are general employees(Class G2).</p> <p>-Issued 4,874 students passes of which 2,462 are gratis passes</p> <p>-3,395 dependants of work permit holders granted dependant passes(1,174 children, 2,064 spouses, and 157 other forms of dependants).</p> <p>-3,015 special passes issued to foreign employees on short contracts and those formalising their investments.</p>	There has been delayed implementation of the electronic visas and permit system, and as such work permits and other associated facilities are manually issued which is less efficient.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	
<i>Output Cost:</i>	US\$ Bn: 3.298	US\$ Bn: 1.458	% Budget Spent: 44.2%
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Performance:</i>	<p>Succesfully carry out prosecution of at least 95% of all offenders of immigration law and liable for prosecution</p> <p>1,125 immigrants arrested and/or investigated; of which 350 were found illegal removed from the country.</p> <p>-36 offenders of immigration laws were arraigned in court, successfully prosecuted, fined and deported; making the total number of deportees 386 immigrants.</p> <p>-120 appeals against denied work permits were processed. Processing of appeals takes 7 working days.</p> <p>-20 Appeals processed from Hon. Ministers Office; of which 5 were rejected.</p> <p>-Legal advice given on 110 passport applications and 86 cases of citizenship.</p> <p>-Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work permit applications, certificate of residence, re-entry pass and security bond.</p> <p>-Served 370 quit notice to leave the country out of 401 rejected work permit applications.</p> <p>Follow up of those cases on</p>		The continued absence of a holding facility/investigation room for suspects arrested during inspections. This has contributed to delayed investigations and prosecutions of illegal immigrants.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
going.			
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants	95	98	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.647	% Budget Spent: 71.8%
Output: 121105	Border Control.		
<i>Description of Performance:</i>	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.	-Procured 4 double Cabin Patrol Pick up Trucks (all fitted with MIDAS-Migration Information Data Analysis System) for border surveillance. -At least 1,463,000 travellers cleared through immigration entry/exit points. -Procured 1 Marine Vessel(Boat) for Albertine surveillance. -Installed MIDAS software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. -Atiak border post installed with PISCES. -PISCES operations maintained in all 7 border posts.	Border points remain porous giving illegal immigrants access to the country. Government therefore loses revenue that could have been generated in Non tax revenue.
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	32	31.4	
Lead time in clearing travelers at borders	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.278	US\$ Bn: 0.180	% Budget Spent: 64.6%
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>	-15 million National I.D. cards personalised, printed and issued. -Continuous registration at subcounty level undertaken. - Continuous data processing at Personalisation center carried out.	-15.9 million Citizens registered and identified in the national identification register. -5.5 million National ID cards personalised and printed. 610,000 citizens issued national Identity Cards in the pilot phase in Kampala and Wakiso districts.	Due to technology challenges, card issuance during the pilot phase was slow.
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	83.33	3.8	
% of eligible Ugandans registered for National Id	100	98	
<i>Output Cost:</i>	US\$ Bn: 78.362	US\$ Bn: 56.995	% Budget Spent: 72.7%
Vote Function Cost	US\$ Bn: 119.254	US\$ Bn: 106.155	% Budget Spent: 89.0%
Cost of Vote Services:	US\$ Bn: 119.254	US\$ Bn: 106.155	% Budget Spent: 89.0%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
-Registration of 15 million citizens -Personalise, print and issue 15 million ID cards to citizens.	-15.9 million Citizens registered and identified in the national identification register. -5.5 million National ID cards personalised and printed. -610,000 citizens issued national Identity Cards in the pilot phase in Kampala and Wakiso districts.	Technology challenges delayed card issuance during the pilot phase.
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Vote Function: 12 11 Citizenship and Immigration Services		
Construct the border post of Sebagolo border post under JLOS funding. -Complete Cyanika, Kaiso Tonya, Vurra and Kizinga border constructions.	Cyanika border completed. Vurra at ring beam	Kizinga has encountered land wrangles
- Establish electronic visa and permit system at Headquarters and at 6 major border posts. -Implement ICT MasterPlan -Build staff IT capacity. -Extend PISCES/PIRS to more borders of Goli, Oraba and Lia.	Design of the business processes and system design completed for e-visa and permit system.	Delayed development of the e-visa and permit system due to need to include EA single tourist visa issuance.

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	119.25	118.02	106.15	99.0%	89.0%	89.9%
<i>Class: Outputs Provided</i>	92.80	72.88	65.17	78.5%	70.2%	89.4%
121101 Citizens facilitated to travel in and out of the country.	2.63	1.91	1.18	72.7%	45.1%	62.1%
121102 Facilitated entry, stay and exit of foreign expatriates.	3.30	2.62	1.46	79.3%	44.2%	55.7%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	0.90	0.67	0.65	74.2%	71.8%	96.8%
121104 Policy, monitoring and public relations.	7.13	5.28	4.59	73.9%	64.4%	87.0%
121105 Border Control.	0.28	0.19	0.18	69.2%	64.6%	93.4%
121106 Identity Cards issued.	78.36	62.08	57.00	79.2%	72.7%	91.8%
121107 Internal Audit Improved	0.12	0.08	0.07	64.9%	60.5%	93.3%
121108 Support to Regional Immigration offices	0.08	0.06	0.05	71.3%	57.7%	80.9%
<i>Class: Capital Purchases</i>	26.46	45.14	40.98	170.6%	154.9%	90.8%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.47	0.47	0.05	100.0%	10.1%	10.1%
121176 Purchase of Office and ICT Equipment, including Software	4.68	3.42	0.08	73.2%	1.7%	2.3%
121177 Purchase of Specialised Machinery & Equipment	21.23	41.23	40.84	194.2%	192.4%	99.1%
121178 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.02	33.3%	24.3%	72.8%
Total For Vote	119.25	118.02	106.15	99.0%	89.0%	89.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	92.80	72.88	65.17	78.5%	70.2%	89.4%
211101 General Staff Salaries	2.80	1.99	1.97	71.0%	70.1%	98.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26.60	19.95	15.70	75.0%	59.0%	78.7%
211103 Allowances	34.76	33.05	33.07	95.1%	95.1%	100.0%
212101 Social Security Contributions	2.66	1.22	1.22	45.8%	46.0%	100.4%
213001 Medical expenses (To employees)	0.03	0.02	0.01	64.0%	38.3%	59.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	75.0%	57.3%	76.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
213004 Gratuity Expenses	6.65	3.05	2.59	45.8%	39.0%	85.1%
221001 Advertising and Public Relations	2.44	2.08	2.04	85.1%	83.4%	98.0%
221002 Workshops and Seminars	0.14	0.09	0.07	64.6%	51.6%	80.0%
221003 Staff Training	1.14	0.65	0.13	57.1%	11.5%	20.1%
221006 Commissions and related charges	0.31	0.26	0.25	83.3%	82.5%	99.0%
221007 Books, Periodicals & Newspapers	2.43	2.03	0.41	83.7%	16.9%	20.2%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.01	77.5%	41.0%	52.9%
221009 Welfare and Entertainment	0.14	0.10	0.09	67.6%	65.7%	97.2%
221010 Special Meals and Drinks	0.04	0.02	0.02	64.0%	64.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.53	0.52	63.3%	61.6%	97.2%
221012 Small Office Equipment	0.17	0.12	0.06	68.7%	36.1%	52.6%
221016 IFMS Recurrent costs	0.02	0.02	0.01	89.0%	39.0%	43.8%
221017 Subscriptions	0.01	0.00	0.00	56.0%	6.4%	11.5%
222001 Telecommunications	0.26	0.13	0.07	50.9%	27.4%	53.7%
223003 Rent – (Produced Assets) to private entities	0.07	0.04	0.01	64.0%	9.4%	14.7%
223005 Electricity	0.49	0.27	0.06	53.9%	12.9%	23.9%
223006 Water	0.09	0.08	0.06	88.9%	64.8%	72.9%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.48	0.38	79.2%	63.4%	80.0%
224004 Cleaning and Sanitation	0.37	0.22	0.20	58.9%	52.1%	88.5%
224005 Uniforms, Beddings and Protective Gear	0.19	0.19	0.05	100.0%	27.4%	27.4%
227001 Travel inland	2.43	1.59	1.59	65.3%	65.3%	99.9%
227002 Travel abroad	0.24	0.19	0.18	78.6%	75.8%	96.5%
227004 Fuel, Lubricants and Oils	5.75	3.84	3.79	66.8%	65.9%	98.6%
228001 Maintenance - Civil	0.06	0.05	0.04	75.2%	67.9%	90.4%
228002 Maintenance - Vehicles	0.07	0.05	0.04	71.8%	57.4%	80.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.93	0.52	0.50	56.6%	54.5%	96.4%
<i>Output Class: Capital Purchases</i>	27.43	46.11	41.02	168.1%	149.5%	88.9%
231004 Transport equipment	0.47	0.47	0.05	100.0%	10.1%	10.1%
231005 Machinery and equipment	25.90	44.65	40.91	172.4%	157.9%	91.6%
231006 Furniture and fittings (Depreciation)	0.09	0.03	0.02	33.3%	24.3%	72.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.97	0.97	0.03	100.0%	3.5%	3.5%
<i>Output Class: Arrears</i>	0.36	0.36	0.36	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.35	0.35	0.35	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	120.58	119.35	106.54	99.0%	88.4%	89.3%
Total Excluding Taxes and Arrears:	119.25	118.02	106.15	99.0%	89.0%	89.9%

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	119.25	118.02	106.15	99.0%	89.0%	89.9%
<i>Recurrent Programmes</i>						
01 Office of the Director	3.18	2.22	1.54	69.7%	48.3%	69.3%
02 Legal and Inspection Services	0.90	0.67	0.65	74.2%	71.8%	96.8%
03 Citizenship and Passport Control	2.63	1.91	1.18	72.7%	45.1%	62.1%
04 Immigration Control	3.65	2.86	1.68	78.4%	46.0%	58.7%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	106.04	100.95	102.7%	97.8%	95.2%
1230 Support to National Citizenship and Immigration Control	5.63	4.32	0.15	76.7%	2.6%	3.4%
Total For Vote	119.25	118.02	106.15	99.0%	89.0%	89.9%

* Excluding Taxes and Arrears

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