

Vote: 120 National Citizenship and Immigration Control

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.106	0.000	1.026	0.573	25.0%	13.9%	55.8%
	Non Wage	10.483	0.000	2.621	1.583	25.0%	15.1%	60.4%
Development	GoU	112.189	0.000	27.533	5.981	24.5%	5.3%	21.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		126.778	0.000	31.180	8.136	24.6%	6.4%	26.1%
Total GoU+Donor (MTEF)		126.778	N/A	31.180	8.136	24.6%	6.4%	26.1%
<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	5.514	5.000	28.3%	25.7%	90.7%
Total Budget		146.263	0.000	36.694	13.136	25.1%	9.0%	35.8%

* Donor expenditure data 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	126.78	31.18	8.14	24.6%	6.4%	26.1%
Total For Vote	126.78	31.18	8.14	24.6%	6.4%	26.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Implementation of activities under the National Identification Project during the last Financial Year incurred arrears to the tune of 11bn. This was in respect of supplies of the additional enrollment equipment. In this quarter, therefore, DCIC has requested for reallocation of funds from within the the current budget to clear arrears. This will likely affect implementation of planned activities in the current budget.

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	
19.91 Bn Shs	Programme/Project: 1167 National Security Information Systems Project
Reason: Some staff contracts were not renewed after National ID card personalisation and printing was successfully achieved. The development of specifications for Disaster Recovery site has just been completed and procurement is yet to start. Further, payment of the 2010 contractual obligations is dependent on performance of the deliverables; which is yet to be cleared by the user department.	
<i>Items</i>	
16.64 Bn Shs	Item: 312202 Machinery and Equipment
Reason: Development of specifications for Disaster Recovery site has just been completed and procurement is yet to start. Further, payment of the 2010 contractual obligations is dependent on performance of the deliverables; which is yet to be cleared by the user department.	
0.85 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Some staff contracts were not renewed after National ID card personalisation and printing was successfully achieved.	
Programs , Projects and Items	
2.15 Bn Shs	Programme/Project: 1230 Support to National Citizenship and Immigration Control
Reason: Payment for e-visa and permit management system delayed pending the successful systems acceptance test and the launch of	

Vote: 120 National Citizenship and Immigration Control

QUARTER 1: Highlights of Vote Performance

the system. Gross taxes could not be paid before the supplies of the necessary hardware and equipments for the e-visa and permit system are made.

Items

1.17 Bn Shs Item: 312202 Machinery and Equipment

Reason: Payment for e-visa and permit management system delayed pending the successful systems acceptance test and the launch of the system.

0.51 Bn Shs Item: 312204 Taxes on Machinery, Furniture & Vehicles

Reason: Gross taxes could not be paid before the supplies of the necessary hardware and equipments for the e-visa and permit system are made

Programs , Projects and Items

0.61 Bn Shs Programme/Project: 01 Office of the Director

Reason: Most of the unspent funds is salary released and not spent. The release included salary for the additional staff that are yet being recruited.

Programs , Projects and Items

0.56 Bn Shs Programme/Project: 03 Citizenship and Passport Control

Reason: The unspent balances is meant for purchase of blank passports that is yet to be made. Also, due to delayed payment for maintenance of passport issuance system.

(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 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.	32,970 Ugandan citizens issued national passports. -83 Citizens issued East African passports. -Facilitated 120 refugees with conventional travel documents. -Passport issuance systems in headquarters, Mbarara, Mbale, Pretoria, Washington and London maintained and operational. -Lead time for passports has remained at 10 working days.	Due to increased demand for travel documents, the Department of Citizenship and Passport Control ran very low on stock of passport, thereby making one-third of all applications received for passport not issued within the stipulated time frame.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.		10	10
% of passports issued out of applications received		97	70
<i>Output Cost:</i>	UShs Bn: 2.924	UShs Bn: 0.292	% Budget Spent: 10.0%
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,	Issued students passes to 1,624 foreign students. -1,346 dependants of work permit holders issued with dependant passes	There has been improvement in the average time to issue work permits. Application processing and endorsement takes an average of 8 days. This has been

Vote: 120 National Citizenship and Immigration Control

QUARTER 1: 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
	dependant passes, residence permits, students passes and visas). -Implement online visa and permit system.	-2,230 foreigners in employment and investments facilitated with work permits -79 foreigners issued with residence permits -410 foreigners on short contracts issued with special passes.	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: 0.783	% Budget Spent: 18.8%
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Performance:</i>	Successfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution	-General legal advice provided to the Ministry and the Directorate. -Legal advice given on 24 passport applications and 37 citizenship applications. -Prepared the final draft of the National Immigration Policy. -Drafted guidelines for issuance of visas and handling passport applications. -70 Quit notices to leave country served out of 98 new rejected entry permit applications. -Carried out investigations into 52 rejected entry permit applications that were pending. -Processed and submitted 23 Appeals against rejected entry permits applications. -40 Appeals processed from Hon. Minister of Internal Affairs(of which 21 rejected, 18 approved and 01 for review). -16 offenders of immigration law arraigned in court; of which 07 successfully prosecuted and 09 still pending before court. -331 immigrants were arrested and/or investigated(of which 136 had valid immigration facilities and 81 pending investigations. 114 illegal immigrants were removed from the country.	The Department of Inspection and legal services could only this quarter successfully prosecute 7 of the 16 immigration suspect arraigned in court.. The rest of the cases are still pending.
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants		97	43
<i>Output Cost:</i>	US\$ Bn: 1.181	US\$ Bn: 0.194	% Budget Spent: 16.4%
Output: 121105	Border Control.		
<i>Description of Performance:</i>	-Continue to facilitate at least 98% of all visa prone travellers into the country -Maintain and operate 34 immigration border posts. -Implement e-visa system at 9 border posts and 3 missions abroad	-At least 900,000 people cleared through immigration borders -Conducted 3 border managers meetings and coordinated meetings with WASP Committees on border security -All 35 immigration border posts remained operational; with 4 borders operating 24 hours, 2 borders operating 16	The proportion of immigration service points that meet set standards remain low at 37%(Only the 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

Vote: 120 National Citizenship and Immigration Control

QUARTER 1: 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
		hours and the rest operating 12 hours a day. -Traveller cleared at an average of 3 minutes.	are the borders with moderately adequate infrastructure and installed and functions traveller clearance systems.
<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: 0.075	% Budget Spent: 15.7%
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>	-10 million National I.D. cards issued	During the quarter, 5,717,144 national ID cards were personalised and printed. -7,236,502 citizens were issued with national Identity cards during the quarter.. -All the citizens issued with national ID cards are identifiable in the National Identification 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 13.2 million, translating to 79% of the eligible registered.
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	70	79	
% of eligible Ugandans registered for National Id	80	99	
<i>Output Cost:</i>	US\$ Bn: 27.822	US\$ Bn: 5.981	% Budget Spent: 21.5%
Output: 121109	Aliens Granted Citizenship		
<i>Description of Performance:</i>	.	.	.
<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: 8.136	% Budget Spent: 6.4%
Cost of Vote Services:	US\$ Bn: 126.778	US\$ Bn: 8.136	% Budget Spent: 6.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve 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 number of eligible persons registered for National Identity card is 16.5million of which 13.2 million have been issued with national ID cards.	..
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
-Extend PISCES to Lia and Oraba. - Implement phase II of e-permit and e-visa system.	-Systems design and business processes of the Uganda e-visa and permit management system completed. -Prototype of the system capable of processing on-line visa and permit applications, approvals and issuance is to be subjected to systems acceptance test and subsequently to be launched in December 2015. -250,000 files, both in the passport and	-Procurement of the other complementary equipment such as servers, LAN, generators likely to delay deployment of the system..

Vote: 120 National Citizenship and Immigration Control

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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.	immigration registry have been indexed, re-archived ready for digitization. The border posts of Ntoroko and Vurra completed.	Delays in procurement of land for Gulu Regional Passport.

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	31.18	8.14	24.6%	6.4%	26.1%
<i>Class: Outputs Provided</i>	43.49	12.42	8.14	28.5%	18.7%	65.5%
121101 Citizens facilitated to travel in and out of the country.	2.92	0.85	0.29	29.2%	10.0%	34.2%
121102 Facilitated entry, stay and exit of foreign expatriates.	4.17	0.98	0.78	23.4%	18.8%	80.1%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.18	0.29	0.19	24.8%	16.4%	66.0%
121104 Policy, monitoring and public relations.	6.37	1.62	0.74	25.5%	11.6%	45.4%
121105 Border Control.	0.48	0.10	0.07	20.2%	15.7%	77.6%
121106 Identity Cards issued.	27.82	8.49	5.98	30.5%	21.5%	70.4%
121107 Internal Audit Improved	0.15	0.02	0.02	13.0%	13.0%	100.0%
121108 Support to Regional Immigration offices	0.24	0.06	0.06	25.0%	23.2%	92.6%
121109 Aliens Granted Citizenship	0.15	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	83.29	18.76	0.00	22.5%	0.0%	0.0%
121171 Acquisition of Land by Government	0.10	0.02	0.00	17.2%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	5.01	0.66	0.00	13.2%	0.0%	0.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.41	0.24	0.00	17.2%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	4.20	1.15	0.00	27.3%	0.0%	0.0%
121177 Purchase of Specialised Machinery & Equipment	72.40	16.66	0.00	23.0%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.16	0.03	0.00	21.0%	0.0%	0.0%
Total For Vote	126.78	31.18	8.14	24.6%	6.4%	26.1%

* 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
<i>Output Class: Outputs Provided</i>	43.49	12.42	8.14	28.5%	18.7%	65.5%
211101 General Staff Salaries	4.11	1.03	0.57	25.0%	13.9%	55.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.00	6.56	5.71	36.4%	31.7%	87.0%
211103 Allowances	4.57	1.10	0.70	24.0%	15.3%	63.5%
212101 Social Security Contributions	2.00	0.10	0.00	5.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.04	0.01	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	23.7%	94.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	24.9%	99.4%
213004 Gratuity Expenses	0.33	0.28	0.00	85.7%	0.0%	0.0%
221001 Advertising and Public Relations	0.65	0.14	0.01	22.1%	1.5%	7.0%
221002 Workshops and Seminars	0.23	0.04	0.01	18.6%	2.7%	14.4%
221003 Staff Training	1.44	0.42	0.13	29.1%	9.4%	32.3%
221004 Recruitment Expenses	0.40	0.09	0.00	23.5%	0.0%	0.0%
221006 Commissions and related charges	0.99	0.21	0.21	21.0%	21.0%	99.8%
221007 Books, Periodicals & Newspapers	0.97	0.37	0.03	37.8%	3.4%	9.0%
221008 Computer supplies and Information Technology (IT)	0.59	0.13	0.00	22.7%	0.7%	3.0%
221009 Welfare and Entertainment	0.15	0.03	0.02	21.3%	14.0%	65.7%
221010 Special Meals and Drinks	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.19	0.05	20.3%	5.7%	28.0%
221012 Small Office Equipment	0.56	0.10	0.02	17.4%	4.3%	24.7%
221016 IFMS Recurrent costs	0.07	0.01	0.01	15.8%	15.8%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	N/A

Vote: 120 National Citizenship and Immigration Control

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.26	0.06	0.00	24.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.01	0.00	11.0%	0.0%	0.0%
223005 Electricity	0.58	0.14	0.02	23.8%	4.0%	17.0%
223006 Water	0.13	0.03	0.03	24.0%	21.1%	88.0%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.14	0.00	23.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.20	0.05	0.01	23.8%	3.6%	15.3%
224005 Uniforms, Beddings and Protective Gear	0.30	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	1.35	0.32	0.12	23.8%	8.9%	37.2%
227002 Travel abroad	1.14	0.19	0.14	16.5%	12.5%	75.5%
227004 Fuel, Lubricants and Oils	1.53	0.35	0.25	22.6%	16.5%	73.0%
228001 Maintenance - Civil	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.58	0.13	0.04	23.1%	7.6%	33.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.14	0.00	26.3%	0.3%	1.3%
Output Class: Capital Purchases	102.77	24.28	5.00	23.6%	4.9%	20.6%
311101 Land	0.10	0.02	0.00	17.2%	0.0%	0.0%
312101 Non-Residential Buildings	5.01	0.66	0.00	13.2%	0.0%	0.0%
312201 Transport Equipment	1.41	0.24	0.00	17.2%	0.0%	0.0%
312202 Machinery and Equipment	76.60	17.81	0.00	23.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.03	0.00	21.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	19.49	5.51	5.00	28.3%	25.7%	90.7%
Grand Total:	146.26	36.69	13.14	25.1%	9.0%	35.8%
Total Excluding Taxes and Arrears:	126.78	31.18	8.14	24.6%	6.4%	26.1%

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	31.18	8.14	24.6%	6.4%	26.1%
<i>Recurrent Programmes</i>						
01 Office of the Director	5.45	1.37	0.76	25.1%	13.9%	55.4%
02 Legal and Inspection Services	1.18	0.29	0.19	24.8%	16.4%	66.0%
03 Citizenship and Passport Control	3.08	0.85	0.29	27.8%	9.5%	34.2%
04 Immigration Control	4.89	1.13	0.91	23.2%	18.7%	80.6%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	25.90	5.98	25.1%	5.8%	23.1%
1230 Support to National Citizenship and Immigration Control	8.93	1.64	0.00	18.3%	0.0%	0.0%
Total For Vote	126.78	31.18	8.14	24.6%	6.4%	26.1%

* Excluding Taxes and Arrears

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