

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

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.106	2.246	2.246	1.853	54.7%	45.1%	82.5%
Recurrent Non Wage	10.483	7.981	7.981	5.905	76.1%	56.3%	74.0%
Development GoU	112.189	127.174	107.689	47.974	96.0%	42.8%	44.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>126.778</b>	<b>137.401</b>	<b>117.915</b>	<b>55.732</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>126.778</b>	<b>N/A</b>	<b>117.915</b>	<b>55.732</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>
<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	19.485	15.894	100.0%	81.6%	81.6%
<b>Total Budget</b>	<b>146.263</b>	<b>137.401</b>	<b>137.401</b>	<b>71.626</b>	<b>93.9%</b>	<b>49.0%</b>	<b>52.1%</b>
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>146.263</b>	<b>137.401</b>	<b>137.401</b>	<b>71.626</b>	<b>93.9%</b>	<b>49.0%</b>	<b>52.1%</b>
Excluding Taxes, Arrears	126.778	137.401	117.915	55.732	93.0%	44.0%	47.3%

\* 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	126.78	117.92	55.73	93.0%	44.0%	47.3%
<b>Total For Vote</b>	<b>126.78</b>	<b>117.92</b>	<b>55.73</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The challenge of managing the increased demand for passports in the face of dwindling supply of passports booklets continued. The request for supplementary funding to procure blank passports was not considered by the Ministry of Finance Planning and Economic Development. The Directorate had to resort to utilising funds budgeted to commence construction of Namanve Immigration Office and Registry to procure passports.

**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
<b>21.12Bn Shs</b> Programme/Project: 1167 National Security Information Systems Project
Reason: Payment is pending for a number of activities. The blank cards were delivered by the end of March and completion of the

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## QUARTER 3: Highlights of Vote Performance

<p>necessary documentation to facilitate payment had not yet been completed. The procurement of disaster recovery equipment was still at bid evaluation stage. Further, the construction works for the National Identification personalisation and data center (UPPC Entebbe) was still being reviewed by management.</p>	
<b>Items</b>	
<b>43.14Bn Shs</b>	<p>Item: 312202 Machinery and Equipment</p> <p>Reason: As noted, the procurement of disaster recovery equipment was still at bid evaluation stage. Further, the 3 million blank national ID cards were delivered by the end of March; thus completion of the necessary documentation to facilitate payment had not yet been completed.</p>
<b>2.99Bn Shs</b>	<p>Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>Reason: Management of NIRA at the beginning of the FY planned to recruit additional staff. By end of the quarter, recruitment of the said staff had been concluded.</p>
<b>1.96Bn Shs</b>	<p>Item: 312101 Non-Residential Buildings</p> <p>Reason: Due to administrative reviews of the current works, payment for UPPC Entebbe National Identification Personalisation and Data Center is delayed.</p>
<b>1.75Bn Shs</b>	<p>Item: 212101 Social Security Contributions</p> <p>Reason: Management of NIRA at the beginning of the FY planned to recruit additional staff. By end of the quarter, recruitment of the said staff had been concluded.</p>
<b>1.58Bn Shs</b>	<p>Item: 312204 Taxes on Machinery, Furniture &amp; Vehicles</p> <p>Reason: Payment of taxes is pending supply of the disaster recovery equipment and supply of the the additional 1 million blank national identity cards.</p>
<b>0.60Bn Shs</b>	<p>Item: 223901 Rent – (Produced Assets) to other govt. units</p> <p>Reason: Renewal of contract with Ministry of Defence over Kololo Offices had not yet been completed.</p>
<b>Programs , Projects and Items</b>	
<b>0.82Bn Shs</b>	<p><b>Programme/Project:</b> 1230 Support to National Citizenship and Immigration Control</p> <p>Reason: The systems acceptance test (SAT) for the Uganda E-Visa and Permit system had not been concluded to facilitate payments. Survey and opening boundaries for Nakasongola Immigration Training School had not been completed.</p>
<b>Items</b>	
<b>3.30Bn Shs</b>	<p>Item: 312202 Machinery and Equipment</p> <p>Reason: Payment is pending the completion of Systems Acceptance Tests for the Uganda E-Visa and Permit System.</p>
<b>2.01Bn Shs</b>	<p>Item: 312204 Taxes on Machinery, Furniture &amp; Vehicles</p> <p>Reason: Payment of taxes is pending procurement of vehicles and supply of the necessary hardware for E-Visa and permit system.</p>
<b>1.66Bn Shs</b>	<p>Item: 312101 Non-Residential Buildings</p> <p>Reason: The Directorate had not yet concluded a memorandum of understanding with Gulu District Local Government in respect of acquisition of office premises for Gulu Regional Passport Office. Also, survey and opening boundaries for Nakasongola Immigration Training School had not been completed.</p>
<b>0.61Bn Shs</b>	<p>Item: 312201 Transport Equipment</p> <p>Reason: Procurement for additional vehicles awaits clearance of contract from the Solicitor General.</p>
<b>(ii) Expenditures in excess of the original approved budget</b>	
* 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
<b>Vote Function: 1211 Citizenship and Immigration Services</b>			

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>121101</b>			
<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.	-99,792 Ugandan citizens issued national passports( comprised of 46,483 males and 53,309 females).  -175 Ugandan citizens issued East African passports comprised of 124 males and 51 females.  -Facilitated 401 refugees with conventional travel documents( 276 males and 125 females).  -100,000 blank passports procured.  -Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational.  -Lead time for processing passports has on average remained 10 working days for ordinary cases and 2 days for Express Passport Processing.	The major challenge affecting the Department of Passport Control has been the increased demand for passports amidst low supply of blank passport booklets. The annual budget could only procure 50,000 booklets, which is far low compared to the 99,792 passports issued in the 3 quarters of the FY. The other challenge is the inappropriate infrastructure(tents) in which passport processing and delivery takes place. In adverse weather, productivity of staff is limited.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	
% of passports issued out of applications received	97	96	
<i>Output Cost:</i>	US\$ Bn: 2.924	US\$ Bn: 1.886	% Budget Spent: 64.5%
<b>Output: 121102</b>	<b>Facilitated entry, stay and exit of foreigners</b>		
<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.	4,799 foreign students Issued students passes to facilitate their study in the country. -3,619 dependants of work permit holders(comprised of 1946 spouses, 1461 children and 212 others) issued with dependant passes. -7,648 foreigners in employment and investments facilitated with work permits -232 foreigners issued with residence permits -1,165 foreigners on short employment contracts issued with special passes.	
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 4.169	US\$ Bn: 1.993	% Budget Spent: 47.8%
<b>Output: 121103</b>	<b>Legal advisory, enforcement, compliance and removal of ilegal immigrants.</b>		
<i>Description of Performance:</i>	<p>Successfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution</p>	<p>-32 offenders of immigration law arraigned in court; of which 18 successfully prosecuted.</p> <p>-859 immigrants were arrested and/or investigated(of which 376 had valid immigration facilities and the rest under investigations.</p> <p>-245 illegal immigrants were removed from the country.</p> <p>-General legal advice provided to the Ministry and to the Directorate.</p> <p>-Legal advice given on 83 passport applications and 86 citizenship applications.</p> <p>-Provided legal advisory on: (a) the Uganda Citizenship and Immigration Control(Prohibited Immigrants Regulations). (b) the Uganda Citizenship and Immigration Control( Fees) Regulations 2016. (c ) the Uganda Citizenship and Immigration Control(Designation of Entry and Exit Points) Ammendments Regulations 2016.</p> <p>-Drafted guidelines for issuance of visas and handling passport applications.</p> <p>-Prepared the final draft of the National Migration Policy.</p> <p>-In consultation with ULRC and 1st Parliamentary Counsel, started a review of the Uganda Cienship and Immigration Control Act, Cap 66.</p> <p>-179 Quit notices to leave country served out of 270 new rejected entry permit applications.</p> <p>-Concluded investigations into 94 rejected entry permit</p>	

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		applications.  -Processed and submitted 84 Appeals against rejected entry permits applications.  -262 Appeals processed from Hon. Minister of Internal Affairs(of which 134 rejected, 126 approved	
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants	97	50	
<i>Output Cost:</i>	US\$ Bn: 1.181	US\$ Bn: 0.576	% Budget Spent: 48.8%
<b>Output: 121105</b>	<b>Border Control.</b>		
<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	Cummulatively, at least 2,650,000 people cleared through immigration borders. -Concluded 6 border management meetings and updated border operational guidelines  -Coordinated meetings with Wanted and Suspected Persons(WASP) Committees on border security.  -35 immigration border posts equipped, maintained and remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day. -Traveller cleared at an average of 3 minutes.	The proportion of immigration service points that meets the minimum set standards is still 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 points). These are the borders with moderately adequate infrastructure and installed with functional 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: 0.268	% Budget Spent: 56.1%
<b>Output: 121106</b>	<b>Identity Cards issued.</b>		
<i>Description of Performance:</i>	-10 million National I.D. cards issued	- 8,016,423 citizens issued national Identity cards. In addition to last FY's performance, a total of	.

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		14,554,820 citizens have so far been issued national identity cards, representing 88% of the registered citizens (16,587,303). -5,574 applications for birth registration received; of which 4,091 issued.  -612 death registration applications received of which 495 were issued  -8 applications for adoption orders received and 5 were issued. -A national Identification register developed and successfully used by the Electoral Commission as a voter register.	
<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	96	
<i>Output Cost:</i>	US\$ Bn: 27.822	US\$ Bn: 17.441	% Budget Spent: 62.7%
<b>Output: 121109</b>	<b>Aliens Granted Citizenship</b>		
<i>Description of Performance:</i>		-Total of 463 Aliens granted citizenship; of which 14 is citizenship due to marriage and 449 persons granted citizenship by registration. The majority of the beneficiaries are from Asia, particularly Indians and in line with Section 14 subsection 2(b) of the Uganda Citizenship and Immigration Control Act.  -270 persons granted dual citizenship; of which 249 are Ugandans is diaspora; while the rest (21) foreigners. In line with Section 19 of the Uganda Citizenship and Immigration Control (Amendment) Act 2009.	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.025	% Budget Spent: 16.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 126.778</b>	<b>US\$ Bn: 55.732</b>	<b>% Budget Spent: 44.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 126.778</b>	<b>US\$ Bn: 55.732</b>	<b>% Budget Spent: 44.0%</b>

\* Excluding Taxes and Arrears

The need to offset arrears to the tune of UGX 11bn that was incurred last FY 2014/15 in respect of supplies of the additional enrollment equipment remained a challenge. The Ministry of Finance, Planning and Economic Development could only approve a budget reallocation of UGX 8.9bn against a requirement of UGX 11bn.

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## QUARTER 3: Highlights of Vote Performance

**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	<p><b>-Cummulatively, total number of citizens issued with national Identity cards is 14.555 million representing 88% of the registered citizens(16.587 million citizens).</b></p> <p><b>-A national Identification register developed and used by the Electoral Commission as a voter register.</b></p>	
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.	<p><b>Vurra border post completed. Gulu regional passport offices is yet to be procured.</b></p>	The construction of Namanve Immigration Office could not take off this FY. Funds earlier allocated for this activity has been utilised to procure blank passports.
-Extend PISCES to Lia and Oraba. - Implement phase II of e-permit and e-visa system.	<p><b>Site acceptance test(SAT) for the Uganda E-Visa and permit system completed.</b></p> <p><b>-Additional assorted equipment (printers, personalisation machines, etc) delivered.</b></p> <p><b>-Factory Acceptance Test(FAT) for EVisa concluded.</b></p> <p><b>-Data Center for E-visa and permit system established.</b></p> <p><b>-Concluded development of the Local Area Network for the E-Visa system.</b></p> <p><b>-A total of 400,000 immigration files indexed and physically archived in line with the 1st contract.</b></p>	The borders of Busia, Malaba, Katuna, Atiak, Mutukula and Mpondwe are yet to be interconnected with each other and with the headquarters upon implementation of the Uganda E-visa and permit Management 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
<b>VF:1211 Citizenship and Immigration Services</b>	<b>126.78</b>	<b>117.92</b>	<b>55.73</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>
<i>Class: Outputs Provided</i>	43.49	36.68	25.40	84.4%	58.4%	69.2%
121101 Citizens facilitated to travel in and out of the country.	2.92	2.23	1.89	76.3%	64.5%	84.6%
121102 Facilitated entry, stay and exit of foreign expatriates.	4.17	2.58	1.99	62.0%	47.8%	77.1%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.18	0.79	0.58	66.9%	48.8%	72.9%
121104 Policy, monitoring and public relations.	6.37	5.02	2.98	78.7%	46.8%	59.4%
121105 Border Control.	0.48	0.36	0.27	75.7%	56.1%	74.1%
121106 Identity Cards issued.	27.82	25.38	17.44	91.2%	62.7%	68.7%
121107 Internal Audit Improved	0.15	0.09	0.08	63.0%	51.4%	81.7%
121108 Support to Regional Immigration offices	0.24	0.19	0.15	79.2%	62.7%	79.1%



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## QUARTER 3: Highlights of Vote Performance

121109 Aliens Granted Citizenship	0.15	0.04	<b>0.03</b>	25.0%	16.5%	66.1%
<i>Class: Capital Purchases</i>	83.29	81.23	30.34	97.5%	36.4%	37.3%
121171 Acquisition of Land by Government	0.10	0.09	<b>0.01</b>	94.8%	12.8%	13.5%
121172 Government Buildings and Administrative Infrastructure	5.01	4.33	<b>0.71</b>	86.5%	14.2%	16.4%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.41	1.23	<b>0.62</b>	87.1%	43.8%	50.3%
121176 Purchase of Office and ICT Equipment, including Software	4.20	3.37	<b>0.16</b>	80.2%	3.8%	4.7%
121177 Purchase of Specialised Machinery & Equipment	72.40	72.08	<b>28.83</b>	99.6%	39.8%	40.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.16	0.13	<b>0.00</b>	78.5%	0.0%	0.0%
<b>Total For Vote</b>	<b>126.78</b>	<b>117.92</b>	<b>55.73</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>43.49</b>	<b>36.68</b>	<b>25.40</b>	<b>84.4%</b>	<b>58.4%</b>	<b>69.2%</b>
211101 General Staff Salaries	4.11	2.25	<b>1.85</b>	54.7%	45.1%	82.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.00	15.56	<b>12.57</b>	86.4%	69.8%	80.8%
211103 Allowances	4.57	3.97	<b>3.80</b>	86.9%	83.1%	95.6%
212101 Social Security Contributions	2.00	2.00	<b>0.25</b>	100.0%	12.4%	12.4%
212102 Pension for General Civil Service	0.04	0.03	<b>0.01</b>	75.0%	13.2%	17.6%
213001 Medical expenses (To employees)	0.03	0.02	<b>0.02</b>	75.0%	59.0%	78.6%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	<b>0.02</b>	75.0%	59.7%	79.6%
213004 Gratuity Expenses	0.33	0.38	<b>0.17</b>	116.4%	51.9%	44.6%
221001 Advertising and Public Relations	0.65	0.62	<b>0.13</b>	95.4%	20.0%	21.0%
221002 Workshops and Seminars	0.23	0.22	<b>0.08</b>	96.9%	34.4%	35.5%
221003 Staff Training	1.44	1.41	<b>0.57</b>	98.4%	39.6%	40.2%
221004 Recruitment Expenses	0.40	0.40	<b>0.04</b>	100.0%	10.7%	10.7%
221006 Commissions and related charges	0.99	0.70	<b>0.62</b>	71.2%	62.6%	87.9%
221007 Books, Periodicals & Newspapers	0.97	0.86	<b>0.67</b>	88.3%	68.3%	77.3%
221008 Computer supplies and Information Technology (IT)	0.59	0.58	<b>0.32</b>	98.8%	55.1%	55.8%
221009 Welfare and Entertainment	0.15	0.13	<b>0.09</b>	85.2%	60.8%	71.4%
221010 Special Meals and Drinks	0.02	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.82	<b>0.55</b>	86.7%	58.1%	67.0%
221012 Small Office Equipment	0.56	0.39	<b>0.09</b>	69.9%	15.3%	21.9%
221016 IFMS Recurrent costs	0.07	0.04	<b>0.04</b>	65.8%	64.1%	97.5%
221017 Subscriptions	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.24	<b>0.12</b>	92.1%	47.4%	51.5%
223003 Rent – (Produced Assets) to private entities	0.07	0.04	<b>0.01</b>	61.0%	10.3%	16.9%
223005 Electricity	0.58	0.56	<b>0.07</b>	95.6%	11.8%	12.3%
223006 Water	0.13	0.12	<b>0.05</b>	91.5%	38.1%	41.6%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.60	<b>0.00</b>	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.20	0.20	<b>0.08</b>	100.0%	37.9%	37.9%
224005 Uniforms, Beddings and Protective Gear	0.30	0.19	<b>0.00</b>	64.2%	0.0%	0.0%
227001 Travel inland	1.35	1.15	<b>1.04</b>	85.0%	77.2%	90.8%
227002 Travel abroad	1.14	0.80	<b>0.72</b>	70.2%	63.3%	90.2%
227004 Fuel, Lubricants and Oils	1.53	1.26	<b>0.97</b>	82.2%	63.4%	77.2%
228001 Maintenance - Civil	0.05	0.04	<b>0.02</b>	75.0%	44.1%	58.8%
228002 Maintenance - Vehicles	0.58	0.51	<b>0.11</b>	86.8%	18.8%	21.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.52	<b>0.30</b>	95.0%	54.2%	57.0%
<b>Output Class: Capital Purchases</b>	<b>102.77</b>	<b>100.72</b>	<b>46.23</b>	<b>98.0%</b>	<b>45.0%</b>	<b>45.9%</b>
311101 Land	0.10	0.09	<b>0.01</b>	94.8%	12.8%	13.5%
312101 Non-Residential Buildings	5.01	4.33	<b>0.71</b>	86.5%	14.2%	16.4%
312201 Transport Equipment	1.41	1.23	<b>0.62</b>	87.1%	43.8%	50.3%

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	76.60	75.44	<b>28.99</b>	98.5%	37.9%	38.4%
312203 Furniture & Fixtures	0.16	0.13	<b>0.00</b>	78.5%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	19.49	19.49	<b>15.89</b>	100.0%	81.6%	81.6%
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Grand Total:</b>	<b>146.26</b>	<b>137.40</b>	<b>71.63</b>	<b>93.9%</b>	<b>49.0%</b>	<b>52.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>126.78</b>	<b>117.92</b>	<b>55.73</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>

**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
<b>VF:1211 Citizenship and Immigration Services</b>	<b>126.78</b>	<b>117.92</b>	<b>55.73</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>
<i>Recurrent Programmes</i>						
01 Office of the Director	5.45	4.03	<b>2.86</b>	74.1%	52.5%	70.9%
02 Legal and Inspection Services	1.18	0.79	<b>0.58</b>	66.9%	48.8%	72.9%
03 Citizenship and Passport Control	3.08	2.27	<b>1.91</b>	73.7%	62.1%	84.3%
04 Immigration Control	4.89	3.13	<b>2.41</b>	64.1%	49.3%	76.9%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	100.50	<b>46.47</b>	97.3%	45.0%	46.2%
1230 Support to National Citizenship and Immigration Control	8.93	7.19	<b>1.50</b>	80.5%	16.8%	20.9%
<b>Total For Vote</b>	<b>126.78</b>	<b>117.92</b>	<b>55.73</b>	<b>93.0%</b>	<b>44.0%</b>	<b>47.3%</b>

\* Excluding Taxes and Arrears

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

# Vote: 120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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..	-136 Work permit committee meetings conducted in which a total of 8,305 applications for work permits were considered. Of these 7,648 were approved.	211103 Allowances	208,246
-At least 550 Residence permit applications approved by the NCIB Board.	-The NCIB conducted 33 meetings in which 284 cases of citizenship, 158 cases of residence permits and 169 cases of dual citizenship were considered.	212102 Pension for General Civil Service	5,634
-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 7 Radio Programmes.	213001 Medical expenses (To employees)	17,695
- Annual and quarterly DCIC performance reports prepared.	-Continued training of 287 Immigration Officers(trainees) at Butiaba and is still ongoing.	213002 Incapacity, death benefits and funeral expenses	20,882
-At least 60 existing staff members trained in customer care and other disciplines.	-Procured assorted training materials for incoming immigration officer trainees.	213004 Gratuity Expenses	171,481
-300 new immigration officers trained.	-Completed and submitted Final Accounts for FY 2014/15 to Accountant General	221001 Advertising and Public Relations	37,044
-Implementation of DCIC programmes upcountry and at the center monitored.	-Monitored and inspected funded activities.	221002 Workshops and Seminars	36,111
-Contracts successfully managed	-Prepared annual progress report for FY 2014/15 and submitted to OPM and PS/ST and JLOS.	221003 Staff Training	567,460
-DCIC Final Accounts prepared.	-Prepared and submitted to Parliament the Budget Framework Paper for FY 2016/17	221006 Commissions and related charges	617,198
-Quarterly Financial Statements prepared and submitted	-Complied the Ministerial Policy Statement and Draft Budget estimates for FY 2016/17.	221007 Books, Periodicals & Newspapers	10,903
-NTR collection reconciled.	-Provided Technical support on Policy, Planning and Budgeting.	221008 Computer supplies and Information Technology (IT)	8,505
-Publicity of Immigration Services enhanced.	-Accounting warrants processed	221009 Welfare and Entertainment	27,587
-Audit queries responded to.	-Payments made in line with Public Finance Act and other financial regulations.	221011 Printing, Stationery, Photocopying and Binding	47,563
-Coordination and collaboration with departments and MDAs enhanced.	-Responded to Public Accounts Committee queries of FY 2013/14.	221012 Small Office Equipment	10,860
-Pension and gratuity paid	-Facilitated Contracts Committee meetings and awarded contracts for assorted goods, works and services in accordance DCIC plans and PPDA Regulations.	221016 IFMS Recurrent costs	41,674
	-DCIC fleet serviced and maintained	223003 Rent – (Produced Assets) to private entities	7,200
		223005 Electricity	52,500
		223006 Water	33,750
		224004 Cleaning and Sanitation	8,600
		227001 Travel inland	77,262
		227002 Travel abroad	221,646
		227004 Fuel, Lubricants and Oils	271,922
		228001 Maintenance - Civil	22,500
		228002 Maintenance - Vehicles	91,236

#### Reasons for Variation in performance

There has been delays in procurement of staff uniforms as evaluation report is yet to be approved by the Contracts Committee.

# Vote: 120 National Citizenship and Immigration Control

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

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

#### Recurrent Programmes

#### Programme 01 Office of the Director

<b>Total</b>	<b>2,783,389</b>
<b>Wage Recurrent</b>	162,930
<b>Non Wage Recurrent</b>	2,620,459
<b>NTR</b>	0

#### Output: 12 1107 Internal Audit Improved

		<i>Item</i>	<i>Spent</i>
-4 Quarterly audit reports produced	-Facilitated witness of deliveries in stores.	211103 Allowances	12,670
- 2 Members of Staff trained	-Conducted verifications and assurances over payments.	227001 Travel inland	37,495
-Fudicious risks and fraud reduced	-Carried out oversight into operations of Missions abroad( Pretoria, Washington, and London).	227004 Fuel, Lubricants and Oils	16,000
-Internal controls established and implemented.	-Procurement audit responded to.		
-Compliance with govt financial regulations enforced.	-3 Quarterly Audit reports (in which stores management, border management, status of construction and payroll audits) prepared and submitted.		

#### Reasons for Variation in performance

<b>Total</b>	<b>77,165</b>
<b>Wage Recurrent</b>	0
<b>Non Wage Recurrent</b>	77,165
<b>NTR</b>	0

#### Programme 02 Legal and Inspection Services

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
- Enforcement, compliance and removal of illegal immigrants undertaken.	-32 offenders of immigration law arraigned in court; of which 18 successfully prosecuted.	211103 Allowances	345,352
-Appropriate legal services timely provided .	-859 immigrants were arrested and/or investigated(of which 376 had valid immigration facilities and the rest under investigations.	221007 Books, Periodicals & Newspapers	7,500
-Prosecution of at least 100 offenders of immigration laws carried out.	-245 illegal immigrants were removed from the country.	221010 Special Meals and Drinks	15,000
-At least 40 staff members trained on investigation techniques.	-General legal advice provided to the Ministry and to the Directorate.	221011 Printing, Stationery, Photocopying and Binding	18,690
-Legislation reviewed and operational guidelines developed for the Directorate	-Legal advice given on 83 passport applications and 86 citizenship applications.	221012 Small Office Equipment	250
		221017 Subscriptions	7,600
		227001 Travel inland	48,400
		227004 Fuel, Lubricants and Oils	60,635

# Vote: 120 National Citizenship and Immigration Control

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

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 02 Legal and Inspection Services

- Provided legal advisory on:
  - (a) the Uganda Citizenship and Immigration Control(Prohibited Immigrants Regulations).
  - (b) the Uganda Citizenship and Immigration Control( Fees) Regulations 2016.
  - (c ) the Uganda Citizenship and Immigration Control(Designation of Entry and Exit Points) Ammendments Regulations 2016.
- Drafted guidelines for issuance of visas and handling passport applications.
- Prepared the final draft of the National Migration Policy.
- In consultation with ULRC and 1st Parliamentary Counsel, started a review of the Uganda Citienship and Immigration Control Act, Cap 66.
- 179 Quit notices to leave country served out of 270 new rejected entry permit applications.
- Concluded investigations into 94 rejected entry permit applications.
- Processed and submitted 84 Appeals against rejected entry permits applications.
- 262 Appeals processed from Hon. Minister of Internal Affairs(of which 134 rejected, 126 approved

#### Reasons for Variation in performance

The outstanding challenge for the Inspection and Legal Services department is the absence of a Holding Facility/Investigation Rooms for suspects arrested during inspections; leading to delayed investigations and prosecution of illegal immigrants. Secondly, this department at present has only 3 operational vehicles for carrying out countrywide inspections of illegal immigrants.

<b>Total</b>	<b>576,400</b>
<i>Wage Recurrent</i>	33,559
<i>Non Wage Recurrent</i>	542,841
<i>NTR</i>	0

#### Programme 03 Citizenship and Passport Control

##### Outputs Provided

# Vote: 120 National Citizenship and Immigration Control

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

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

#### Recurrent Programmes

#### Programme 03 Citizenship and Passport Control

**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.	-99,792 Ugandan citizens issued national passports( comprised of	211103 Allowances	399,222
-1,000 citizens issued E.A. Passports.	46,483 males and 53,309 females).	221007 Books, Periodicals & Newspapers	640,662
- At least 150 refugees issued conventional travel documents (CTDs)	-175 Ugandan citizens issued East African passports comprised of 124 males and 51 females.	221009 Welfare and Entertainment	17,019
-4,000 citizens issued Certificate of Identity.		221011 Printing, Stationery, Photocopying and Binding	67,875
-Citizenship granted to Uganda diaspora and foreigners	-Facilitated 401 refugees with conventional travel documents( 276 males and 125 females).	221012 Small Office Equipment	44,279
-3 regional passport offices( Mbarara, Mbale and Gulu) and at headquarters maintained.		227001 Travel inland	70,908
-3 diaspora passport issuance systems(Pretoria, London and Washington) maintained.	-100,000 blank passports procured.	227002 Travel abroad	39,400
- Lead time in passport issuance reduced to 7 working days.	-Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational.	227004 Fuel, Lubricants and Oils	105,215
	-Lead time for processing passports has on average remained 10 working days for ordinary cases and 2 days for Express Passport Processing.		

#### Reasons for Variation in performance

The major challenge affecting the Department of Passport Control has been the increased demand for passports amidst low supply of blank passport booklets. The annual budget could only procure 50,000 booklets, which is far low compared to the 99,792 passports issued in the 3 quarters of the FY. The other challenge is the inappropriate infrastructure(tents) in which passport processing and delivery takes place. In adverse weather, productivity of staff is limited.

<b>Total</b>	<b>1,886,403</b>
<i>Wage Recurrent</i>	213,875
<i>Non Wage Recurrent</i>	1,672,527
<i>NTR</i>	0

**Output: 12 1109 Aliens Granted Citizenship**

		<i>Item</i>	<i>Spent</i>
1,000 Aliens granted citizenship	-Total of 463 Aliens granted citizenship; of which 14 is citizenship due to marriage and 449 persons granted citizenship by registration. The majority of the beneficiaries are from Asia, particularly Indians and in line with Section 14 subsection 2(b) of the Uganda Citizenship and Immigration Control Act.	227001 Travel inland	20,000
	-270 persons granted dual citizenship; of which 249 are Ugandans is diaspora; while the rest (21)	227004 Fuel, Lubricants and Oils	5,000

# Vote: 120 National Citizenship and Immigration Control

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

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

#### Recurrent Programmes

#### Programme 03 Citizenship and Passport Control

foreigners. In line with Section 19 of the Uganda Citizenship and Immigration Control (Amendment) Act 2009.

#### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>25,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,000
<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.	-4,799 foreign students Issued students passes to facilitate their study in the country.	211101 General Staff Salaries	1,442,913
-4,000 Dependants of work permit holders issued dependant passes.	-3,619 dependants of work permit holders (comprised of 1946 spouses, 1461 children and 212 others) issued with dependant passes.	211103 Allowances	295,412
-9,500 Work permits issued.	-7,648 foreigners in employment and investments facilitated with work permits	221011 Printing, Stationery, Photocopying and Binding	58,398
-500 Residence permits issued.	-232 foreigners issued with residence permits	221012 Small Office Equipment	13,058
-At least 10,000 visitors passes extended.	-1,165 foreigners on short employment contracts issued with special passes.	227001 Travel inland	48,752
-3,000 special passes issued for short contracts		227002 Travel abroad	36,501
		227004 Fuel, Lubricants and Oils	77,470

#### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>1,992,623</b>
<i>Wage Recurrent</i>	1,442,913
<i>Non Wage Recurrent</i>	549,710
<i>NTR</i>	0

#### Output: 12 1105 Border Control.

# Vote: 120 National Citizenship and Immigration Control

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

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

#### Recurrent Programmes

#### Programme 04 Immigration Control

		Item	Spent
-At least 3,200,000 travellers across immigration borders cleared	Cumulatively, at least 2,650,000 people cleared through immigration borders.	211103 Allowances	114,994
-Border security enhanced across all immigration borders.	-Concluded 6 border management meetings and updated border operational guidelines	221011 Printing, Stationery, Photocopying and Binding	9,348
-34 immigration borders equipped and maintained.	-Coordinated meetings with Wanted and Suspected Persons(WASP) Committees on border security.	221012 Small Office Equipment	10,000
-4 borders equipped with PISCES(traveler management software)	-35 immigration border posts equipped, maintained and remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.	227001 Travel inland	50,387
-Clearance time per traveler maintained at average 2 minutes.	-Traveller cleared at an average of 3 minutes.	227004 Fuel, Lubricants and Oils	23,690
		228003 Maintenance – Machinery, Equipment & Furniture	14,160

#### Reasons for Variation in performance

Delayed submission of entry and exit declaration data normally delays timely production and reporting of exit and entry statistics.

<b>Total</b>	<b>268,141</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	268,141
<i>NTR</i>	0

### Output: 12 1108 Support to Regional Immigration offices

		Item	Spent
-Issue at least 40,000 passports from Mbale, Mbarara and Gulu passport centers.	13,301 passport clients served from immigration regional passport offices.	211103 Allowances	97,243
-At least 300 businesses and premises of Aliens upcountry inspected.	-80 business of aliens upcountry inspected for its compliance to immigration laws.	221011 Printing, Stationery, Photocopying and Binding	16,000
-Immigration Legal services availed in three regional offices of Mbale, Gulu and Mbarara.	-At least 560 gratis students passes from immigration regional offices.	227001 Travel inland	19,472
-At least 1,000 foreign students studying upcountry facilitated with students passes		227004 Fuel, Lubricants and Oils	16,729

#### Reasons for Variation in performance

The uptake of decentralised passport issuance services at regional offices is still low. There is need to intensify awareness and publicity of the availability of these services.

<b>Total</b>	<b>149,443</b>
<i>Wage Recurrent</i>	0



# Vote: 120 National Citizenship and Immigration Control

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

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

#### Recurrent Programmes

#### Programme 04 Immigration Control

Non Wage Recurrent	149,443
NTR	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 still pending NIRA Management's action to conclude administrative reviews of the works.
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#### Reasons for Variation in performance

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

#### Output: 12 1177 Purchase of Specialised Machinery & Equipment

		Item	Spent
-Contractual obligation(for the Mulbhauer 2010 Contract) settled	-Procurement of equipment for disaster recovery site at contract committee for approval.	312202 Machinery and Equipment	28,834,385
-200 Card Readers procured		312204 Taxes on Machinery, Furniture & Vehicles	0
-Disaster recovery site(DRS) established	-The 2010 Contractual obligation on supply of equipment has been partly paid. (Due to foreign exchange fluctuations, a balance of 600,000 Euros is yet to be paid).		
-4 Million blank national ID cards procured			
-Tax obligations settled	-3 million blank additional national identity cards delivered.		

#### Reasons for Variation in performance

A realignment of the work plan for this FY was made and approved by the Ministry of Finance. In this realignment, part of the resources for the Disaster Recovery equipment was approved to clear outstanding arrears incurred on supply of enrolment kits for mass enrollment in FY 2014/15.

<b>Total</b>	<b>28,834,385</b>
GoU Development	28,834,385
External Financing	0
NTR	0

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

# Vote: 120 National Citizenship and Immigration Control

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

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

#### Development Projects

#### Project 1167 National Security Information Systems Project

Office furniture for all regional offices procured      Contract for supply of furniture awarded; awaits supply.

#### Reasons for Variation in performance

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

#### Outputs Provided

#### Output: 12 1104 Policy, monitoring and public relations.

		<i>Item</i>	<i>Spent</i>
1. National ID card issuance coordinated	-Population mobilised in the run up to Feb 18th Elections in operational final thrust in which 779,921 citizens issued cards.	211103 Allowances	61,755
2. 18 National I.D Regional offices supervised and coordinated		221001 Advertising and Public Relations	92,723
		221004 Recruitment Expenses	42,796
3. 90% of National I.D project activities monitored.	-Sensitized and mobilized citizens to pick their ID cards through local district leadership committees composed of RDCs, CAOs, Police, District Registrars and NIRA Staff.		
4. Citizens sensitised and mobilised on card issuance.	-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

N/A.

<b>Total</b>	<b>197,274</b>
<i>GoU Development</i>	197,274
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 1106 Identity Cards issued.

		<i>Item</i>	<i>Spent</i>
-10 million National ID cards personalised and printed	- 8,016,423 citizens issued national identification cards. In addition to last FY's performance, a total of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,571,298
-10 million national ID cards issued.	14,554,820 citizens have so far been issued national identity cards, representing 88% of the registered citizens.	211103 Allowances	2,261,619
- National Identification Register in established.		212101 Social Security Contributions	247,213
		221002 Workshops and Seminars	43,685
		221003 Staff Training	1,105
	-A national Identification register	221007 Books, Periodicals & Newspapers	1,637

# Vote: 120 National Citizenship and Immigration Control

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

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

#### Development Projects

#### Project 1167 National Security Information Systems Project

developed and successfully used by the Electoral Commission as a voter register.	221008 Computer supplies and Information Technology (IT)	314,966
-5,574 applications for birth registration received; of which 4,091 issued.	221009 Welfare and Entertainment	35,040
	221011 Printing, Stationery, Photocopying and Binding	333,580
	221012 Small Office Equipment	7,234
-612 death registration applications received of which 495 were issued	222001 Telecommunications	89,671
	224004 Cleaning and Sanitation	68,760
	227001 Travel inland	668,164
-8 applications for adoption orders received and 5 were issued.	227002 Travel abroad	364,722
	227004 Fuel, Lubricants and Oils	395,730
	228002 Maintenance - Vehicles	18,269

#### Reasons for Variation in performance

<b>Total</b>	<b>17,440,563</b>
<i>GoU Development</i>	17,440,563
<i>External Financing</i>	0
<i>NTR</i>	0

#### 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 of land for Gulu Regional Passport Office not complete. Part of the funds has been utilised for preliminary surveys and opening boundaries of the land for the Nakasongola Immigration Training School.	<i>Item</i> 311101 Land	<i>Spent</i> 12,820
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#### Reasons for Variation in performance

Procurement of land for construction of Gulu Regional Passport Office not a viable option now. Management is reviewing its plan with a view to outrightly purchase a complete office block for the purpose.

<b>Total</b>	<b>12,820</b>
<i>GoU Development</i>	12,820
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

# Vote: 120 National Citizenship and Immigration Control

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

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

#### Development Projects

#### Project 1230 Support to National Citizenship and Immigration Control

		Item	Spent
-Gulu Regional passport center constructed and commissioned.	-Construction of Gulu Regional Passport Office.has not taken off.	312101 Non-Residential Buildings	709,445
-Offices and Passport/immigration registry built at Namanve	-Commencement of construction of Immigration Offices in Namanve did not take off either.		
-Immigration training school constructed in Hoima	-Preliminary survey of Nakasongola land for the training school completed.		
	-Evaluation report for construction of staff house and VIP houses awaiting approval of contracts committee.		

#### Reasons for Variation in performance

Due to budget constraints and the need to maintain constant supply of passports to the citizenry, part of the funds meant to commence construction of Namanve Immigration Offices had to be utilised to procure blank passports. Further, adequate land for the construction of the Immigration Training School could only be secured from Nakasongola and not Hoima as had earlier been planned.

<b>Total</b>	<b>709,445</b>
<i>GoU Development</i>	709,445
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
-9 Vehicles procured to facilitate operations of all 4 DCIC departments.	-1 Toyota Prado UG 0256G for Accounting Officer procured.	312201 Transport Equipment	620,069
-Gross Taxes for vehicle imports settled	-3 Toyota Fortuner Vehicles(UG 0257G, UG0258G and UG0259G) procured for 3 Commissioners.		

#### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>620,069</b>
<i>GoU Development</i>	620,069
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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

		<i>Item</i>	<i>Spent</i>
- E-Visa and permit system extended to 10 Missions abroad under Phase II of electronic visa and permit system.	Site acceptance test(SAT) for the Uganda E-Visa and permit system completed.	312202 Machinery and Equipment	159,003
-Gross Taxes for e-visa equipment settled	-Additional assorted equipment (printers, personalisation machines, etc) delivered.		
-100,000 files digitised	-Factory Acceptance Test(FAT) for Evisa concluded.		
	-Data Center for E-visa and permit system established.		
	-Concluded development of the Local Area Network for the E-Visa system.		
	-A total of 400,000 immigration files indexed and physically archived in line with the 1st contract.		

#### Reasons for Variation in performance

It was not earlier envisaged that Entebbe International Airport and Immigration and Headquarters would require more workstations and the all-in-one personalisation machines. Consequently, the scalability of the E-Visa to Missions abroad will have to be implemented in the next FY.

<b>Total</b>	<b>159,003</b>
<i>GoU Development</i>	<i>159,003</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 12 1177 Purchase of Specialised Machinery & Equipment

-4 Heavy Duty Generators procured for Mbarara, Mbale, Gulu and Immigration Headquarters	-Contract for supply of generators signed; awaits supply.
-Gross taxes settled(passport supply & 4 Generators)	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
<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

# Vote: 120 National Citizenship and Immigration Control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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**

- 30 Chairs procured
  - 15 Office desks procured
  - 10 Office cabinets procured
- Evaluation of bids for supply of furniture completed.

#### **Reasons for Variation in performance**

.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>55,732,122</b>
<i>Wage Recurrent</i>	<i>1,853,277</i>
<i>Non Wage Recurrent</i>	<i>5,905,286</i>
<i>GoU Development</i>	<i>47,973,559</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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..	-47 work permit committee meetings conducted in which 2,956 work permit applications received; of which 318 were deferred, and 40 rejects.	211103 Allowances	76,256
-At least 135 Residence permit applications approved by the NCIB Board.	-The National Citizenship and Immigration Control Board carried out 13 meetings in which 79 cases of residence permits, 139 cases of citizenship and 80 cases of dual citizenship were considered.	212102 Pension for General Civil Service	5,526
-40 staff members trained in customer care and other disciplines.		213001 Medical expenses (To employees)	4,300
- Annual and quarterly DCIC performance reports prepared.		213002 Incapacity, death benefits and funeral expenses	4,000
-At least 60 staff members trained in customer care and other disciplines.		213004 Gratuity Expenses	29,036
-Implementation of DCIC programmes upcountry and at the center monitored.		221001 Advertising and Public Relations	21,600
-Contracts successfully managed		221002 Workshops and Seminars	23,611
-DCIC Final Accounts prepared.		221003 Staff Training	54,610
-Quarterly Financial Statements prepared and submitted		221006 Commissions and related charges	200,422
-NTR collection reconciled.		221007 Books, Periodicals & Newspapers	3,403
-Publicity of Immigration Services enhanced.		221008 Computer supplies and Information Technology (IT)	2,450
-Audit queries responded to.		221009 Welfare and Entertainment	2,792
-Coordination and collaboration with departments and MDAs enhanced.		221011 Printing, Stationery, Photocopying and Binding	28,440
		221012 Small Office Equipment	4,600
		221016 IFMS Recurrent costs	21,424
		223003 Rent – (Produced Assets) to private entities	7,200
		223005 Electricity	17,500
		223006 Water	11,250
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	35,033
		227002 Travel abroad	44,146
		227004 Fuel, Lubricants and Oils	86,991
		228001 Maintenance - Civil	2,606
		228002 Maintenance - Vehicles	38,809

#### Reasons for Variation in performance

There has been delays in procurement of staff uniforms as evaluation report is yet to be approved by the Contracts Committee.

<b>Total</b>	<b>727,205</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>727,205</i>
<i>NTR</i>	<i>0</i>

#### Output: 12 1107 Internal Audit Improved

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 01 Office of the Director

		Item	Spent
-Q1 Audit report prepared	-Q3 Audit report (in which stores management, border management, status of construction and payroll audits) prepared.	211103 Allowances	4,170
-Compliance with govt financial regulations enforced.		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	5,000
	-Carried out verifications and assurances over payments.		
	-Facilitated witness of deliveries in stores.		

#### Reasons for Variation in performance

<b>Total</b>	<b>23,170</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>23,170</b>
<b>NTR</b>	<b>0</b>

#### 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 undertaken.	-10 offenders of Immigration laws arraigned in court; of which 5 successfully prosecuted.	211103 Allowances	100,174
-Appropriate legal services timely provided .	-208 immigrants arrested and/or investigated of which 67 illegal immigrants removed from the country.	221007 Books, Periodicals & Newspapers	3,566
-Prosecution of at least 100 offenders of immigration laws carried out.		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	18,690
		221012 Small Office Equipment	250
		221017 Subscriptions	7,600
-At least 40 staff members trained on investigation techniques.	-General legal advice provided to the Ministry and the Directorate on 31 passport applications and 11 citizenship applications.	227001 Travel inland	12,455
		227004 Fuel, Lubricants and Oils	20,420
-Legislation reviewed and operational guidelines developed for the Directorate	-Provided legal advisory on: (a) the Uganda Citizenship and Immigration Control(Prohibited Immigrants Regulations).  (b) the Uganda Citizenship and Immigration Control( Fees) Regulations 2016. (c) the Uganada Citizenship and Immigration Control(Designation of Entry and Exit Points) Ammendments Regulations 2016.		
	-Review of the Uganda Citizenship and Immigration Control Act, Cap 66 ongoing.		
	-51 Quit notices to leave were served		



# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 02 Legal and Inspection Services

out of 69 new rejected entry permit applications

-29 Appeals against entry permits processed

#### Reasons for Variation in performance

The outstanding challenge for the Inspection and Legal Services department is the absence of a Holding Facility/Investigation Rooms for suspects arrested during inspections; leading to delayed investigations and prosecution of illegal immigrants. Secondly, this department at present has only 3 operational vehicles for carrying out countrywide inspections of illegal immigrants.

<b>Total</b>	<b>168,155</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	168,155
<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 50,000 citizens issued national passports.	-34,076 Ugandan citizens issued national passports, comprised of 16,874 males and 17,202 females.	211103 Allowances	104,349
-300 citizens issued E.A. Passports.		221007 Books, Periodicals & Newspapers	68,226
- At least 40 refugees issued conventional travel documents (CTDs)	-50 Ugandan citizens( 37 males and 13 females) issued East African passports	221009 Welfare and Entertainment	1,800
-1,000 citizens issued Certificate of Identity.		221011 Printing, Stationery, Photocopying and Binding	10,000
-Citizenship granted to Uganda diaspora and foreigners	-133 refugees facilitated with conventional travel documents	221012 Small Office Equipment	9,800
		227001 Travel inland	24,363
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	39,130
-3 regional passport offices( Mbarara, Mbale and Gulu) and at headquarters maintained.	-50,000 blank passports procured		
	-Passport issuance systems at headquarters, Mbarara, Mbale, Pretoria, Washington and London maintained and kept operational.		
-3 diaspora passport issuance systems(Pretoria, London and Washington) maintained.			
- Lead time in passport issuance reduced to 7 working days.			

#### Reasons for Variation in performance

The major challenge affecting the Department of Passport Control has been the increased demand for passports amidst low supply of blank passport booklets. The annual budget could only procure 50,000 booklets, which is far low compared to the 99,792 passports issued in the 3 quarters of the FY. The other challenge is the inappropriate infrastructure(tents) in which passport processing and delivery takes place. In adverse weather, productivity of staff is limited.

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 03 Citizenship and Passport Control

<b>Total</b>	<b>262,668</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	262,668
<i>NTR</i>	0

#### Output: 12 1109 Aliens Granted Citizenship

		<i>Item</i>	<i>Spent</i>
250 Aliens granted citizenship	-139 Aliens granted citizenship; of which 6 Aliens granted citizenship due to marriage to Ugandans and 133 persons granted citizenship by registration. The majority of the beneficiaries are from Asia, particularly Indians and in line with Section 14 subsection 2(b) of the Uganda Citizenship and Immigration Control Act.	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
	-80 persons granted dual citizenship of which 66 are Ugandans in diaspora while 14 are foreigners in line with Section 19 of the Uganda Citizenship and Immigration Control (Amendment) Act 2009.		

#### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>25,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,000
<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.	-1,277 foreign students issued students passes to study in the country	211101 General Staff Salaries	605,898
-1,000 Dependants of work permit holders issued dependant passes.	-1,039 dependants of work permit holders issued dependant passes ( comprised of 625 spouses, 358 children and 56 other forms of dependants.	211103 Allowances	40,035
-2,375 Work permits issued.	-2,598 foreigners issued work permits to facilitate investments and employment in the country.	221011 Printing, Stationery, Photocopying and Binding	16,143
-125 Residence permits issued.	-243 foreigners on short contracts issued special passes.	221012 Small Office Equipment	190
-At least 2,500 visitors passes extended.		227001 Travel inland	17,552
		227002 Travel abroad	16,800
		227004 Fuel, Lubricants and Oils	25,327

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 04 Immigration Control

-750 special passes issued for short contracts	-79 foreigners issued with residence permits (of which 21 due to marriage, 36 for 5 years duration, 13 for 10 years duration and 9 for life).
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#### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>721,944</b>
<b>Wage Recurrent</b>	<b>605,898</b>
<b>Non Wage Recurrent</b>	<b>116,047</b>
<b>NTR</b>	<b>0</b>

#### Output: 12 1105 Border Control.

		<i>Item</i>	<i>Spent</i>
.At least 800,000 travellers across immigration borders cleared	-At least 900,000 travellers cleared through immigration borders.	211103 Allowances	35,100
-Border security enhanced across all immigration borders.	-Carried out 3 border management meetings and coordinated meetings with WASP Committees on border security	221011 Printing, Stationery, Photocopying and Binding	4,248
-34 immigration borders equipped and maintained.	-All 35 operational immigration border posts equipped and maintained; and in line with the requirements of EAC, 4 borders operating 24 hours, 2 borders operating 16 hours and the rest working 12 hours a day.	221012 Small Office Equipment	10,000
-Clearance time per traveler maintained at average 2 minutes.		227001 Travel inland	18,125
		227004 Fuel, Lubricants and Oils	11,558
		228003 Maintenance – Machinery, Equipment & Furniture	340

#### Reasons for Variation in performance

Delayed submission of entry and exit declaration data normally delays timely production and reporting of exit and entry statistics.

<b>Total</b>	<b>79,371</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>79,371</b>
<b>NTR</b>	<b>0</b>

#### 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.	-5,386 passports issued from the 2 regional immigration offices (Mbale-2,052) and Mbarara(3,334).	211103 Allowances	29,630
-At least 75 businesses and premises of Aliens upcountry inspected.		221011 Printing, Stationery, Photocopying and Binding	11,000
-Immigration Legal services extended to Mbaleregional offices.		227001 Travel inland	2,660
-At least 250 foreign students studying		227004 Fuel, Lubricants and Oils	4,323

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Recurrent Programmes

#### Programme 04 Immigration Control

upcountry facilitated with students  
passes

#### Reasons for Variation in performance

The uptake of decentralised passport issuance services at regional offices is still low. There is need to intensify awareness and publicity of the availability of these services.

<b>Total</b>	<b>47,613</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,613
<i>NTR</i>	0

#### Development Projects

#### Project 1167 National Security Information Systems Project

##### Capital Purchases

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

Complete Entebbe Data and Personalisation Center.

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

#### Reasons for Variation in performance

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

#### Output: 12 1177 Purchase of Specialised Machinery & Equipment

-Disaster recovery site(DRS) equipment procured.

-Payment of arrears made for additional enrolment kits supplied in the FY 2014/15.

-Procurement of equipment for disaster recovery site at contract committee for approval.

Item	Spent
312202 Machinery and Equipment	3,474,370
312204 Taxes on Machinery, Furniture & Vehicles	0

#### Reasons for Variation in performance

A realignment of the work plan for this FY was made and approved by the Ministry of Finance. In this realignment, part of the resources for the Disaster Recovery equipment was approved to clear outstanding arrears incurred on supply of enrolment kits for mass enrollment in FY 2014/15.

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Development Projects

#### Project 1167 National Security Information Systems Project

<b>Total</b>	<b>3,474,370</b>
<i>GoU Development</i>	3,474,370
<i>External Financing</i>	0
<i>NTR</i>	0

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

- Procure assorted office furniture. Contract for supply of furniture awarded; awaits supply.

#### Reasons for Variation in performance

.

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

#### Outputs Provided

#### Output: 12 1104 Policy, monitoring and public relations.

	<i>Item</i>	<i>Spent</i>
-National ID card issuance coordinated	- National Identity card issuance coordinated through the regional and district Coordination committees.	211103 Allowances 61,755
-18 National I.D Regional offices supervised and coordinated		221001 Advertising and Public Relations 52,012
-Citizens sensitised and mobilised on card issuance.	-Population mobilised in the run up to Feb 18th Elections in operational final thrust in which 779,921 citizens issued cards.	221004 Recruitment Expenses 42,796
	-Continued sensitisation and mobilisation of citizens to pick their ID cards through district leadership committees composed of RDCs, CAOs, Police, District Registrars and NIRA Staff.	

#### Reasons for Variation in performance

N/A.

<b>Total</b>	<b>156,563</b>
<i>GoU Development</i>	156,563
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 1106 Identity Cards issued.

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Development Projects

#### Project 1167 National Security Information Systems Project

		Item	Spent
-2 million national ID cards issued.	-779,921 National identity cards issued	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,825,326
- National Identification Register updated.	-National identification register updated.	211103 Allowances	837,440
	-5,574 applications for birth registration received; of which 4,091 issued.	212101 Social Security Contributions	247,213
		221002 Workshops and Seminars	37,463
		221003 Staff Training	1,105
	-612 death registration applications received of which 495 were issued	221007 Books, Periodicals & Newspapers	1,637
		221008 Computer supplies and Information Technology (IT)	20,884
	-8 applications for adoption orders received and 5 were issued.	221009 Welfare and Entertainment	12,520
		221011 Printing, Stationery, Photocopying and Binding	81,825
		221012 Small Office Equipment	2,624
		222001 Telecommunications	89,671
		224004 Cleaning and Sanitation	24,013
		227001 Travel inland	212,711
		227002 Travel abroad	24,598
		227004 Fuel, Lubricants and Oils	283,111
		228002 Maintenance - Vehicles	3,326
		<b>Total</b>	<b>3,705,467</b>
		<i>GoU Development</i>	3,705,467
		<i>External Financing</i>	0
		<i>NTR</i>	0

#### Reasons for Variation in performance

#### Project 1230 Support to National Citizenship and Immigration Control

#### Capital Purchases

#### Output: 12 1171 Acquisition of Land by Government

		Item	Spent
-Procure land for Gulu Regional passport office.	-Procurement of land for Gulu Regional Passport Office not complete. Part of the funds has been utilised for preliminary surveys and opening boundaries of the land for the Nakasongola Immigration Training School.	311101 Land	12,820

#### Reasons for Variation in performance

Procurement of land for construction of Gulu Regional Passport Office not a viable option now. Management is reviewing its plan with a view to outrightly purchase a complete office block for the purpose.

<b>Total</b>	<b>12,820</b>
<i>GoU Development</i>	12,820
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Development Projects

#### Project 1230 Support to National Citizenship and Immigration Control

		Item	Spent
-Commence construction of Gulu Regional passport office.	-Construction of Gulu Regional Passport Office.has not taken off.	312101 Non-Residential Buildings	709,445
	-Commencement of construction of Immigration Offices in Namanve did not take off either.		
	-Preliminary survey of Nakasongola land for the training school completed.		
	-Evaluation report for construction of staff house and VIP houses awaiting approval of contracts committee.		

#### Reasons for Variation in performance

Due to budget constraints and the need to maintain constant supply of passports to the citizenry, part of the funds meant to commence construction of Namanve Immigration Offices had to be utilised to procure blank passports. Further, adequate land for the construction of the Immigration Training School could only be secured from Nakasongola and not Hoima as had earlier been planned.

<b>Total</b>	<b>709,445</b>
<i>GoU Development</i>	709,445
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
-6 Vehicles procured.	- 3 Toyota Fortuner Vehicles(UG 0257G, UG0258G and UG0259G) procured for 3 Commissioners.	312201 Transport Equipment	436,995
-Gross Taxes for vehicle imports settled	-Procurement of additional 4 pick up trucks and 1 vehicle for the Board awaits approval of contract from Solicitor General.		

#### Reasons for Variation in performance

No Variation.

<b>Total</b>	<b>436,995</b>
<i>GoU Development</i>	436,995
<i>External Financing</i>	0
<i>NTR</i>	0

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

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

#### Development Projects

#### Project 1230 Support to National Citizenship and Immigration Control

		Item	Spent
- E-Visa and permit system extended to Entebbe Airport, Immigration Hqtrs and 5 border posts. -80,000 files indexed.	-Systems acceptance test(SAT) for the Uganda E-Visa and permit system completed.	312202 Machinery and Equipment	115,290
-Gross Taxes for e-visa equipment settled	-Additional assorted equipment (printers, personalisation machines, etc) delivered. -Additional 80,000 immigration files indexed and physically re-archived.		

#### Reasons for Variation in performance

It was not earlier envisaged that Entebbe International Airport and Immigration and Headquarters would require more workstations and the all-in-one personalisation machines. Consequently, the scalability of the E-Visa to Missions abroad will have to be implemented in the next FY.

<b>Total</b>	<b>115,290</b>
<i>GoU Development</i>	115,290
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 1177 Purchase of Specialised Machinery & Equipment

-Procure 4 Heavy Duty Generators.	-Contract for supply of generators signed; awaits supply.
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
<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

-Procure 30 chairs, 15 desks and 10 office cabinets	Evaluation of bids for supply of furniture completed.
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0



# Vote: 120 National Citizenship and Immigration Control

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 1211 Citizenship and Immigration Services

*Development Projects*

#### *Project 1230 Support to National Citizenship and Immigration Control*

*External Financing* 0

*NTR* 0

**GRAND TOTAL** **10,666,077**

*Wage Recurrent* 605,898

*Non Wage Recurrent* 1,449,228

*GoU Development* 8,610,951

*External Financing* 0

*NTR* 0

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: 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	266,314	369,698
	211103 Allowances	3	29,476	29,479
	212102 Pension for General Civil Service	26,306	10,647	36,953
-At least 135 Residence permit applications approved by the NCIB Board.	213001 Medical expenses (To employees)	4,805	7,456	12,261
-Ministerial Policy Statement for FY 2016/17 prepared	213002 Incapacity, death benefits and funeral expenses	5,368	8,698	14,066
-Annual and quarterly DCIC performance reports prepared.	221001 Advertising and Public Relations	12,956	29,823	42,779
	221002 Workshops and Seminars	7,639	1,243	8,882
	221003 Staff Training	346,241	321,819	668,059
-Implementation of DCIC programmes upcountry and at the center monitored.	221006 Commissions and related charges	85,302	211,001	296,304
-Contracts successfully managed	221007 Books, Periodicals & Newspapers	347	3,728	4,075
-DCIC Final Accounts prepared.	221008 Computer supplies and Information Technology (IT)	20,496	6,959	27,454
-Quarterly Financial Statements prepared and submitted	221009 Welfare and Entertainment	3,663	3,728	7,391
-NTR collection reconciled.	221011 Printing, Stationery, Photocopying and Binding	8,909	13,448	22,358
-Publicity of Immigration Services enhanced.	221012 Small Office Equipment	390	3,728	4,118
-Audit queries responded to.	221016 IFMS Recurrent costs	1,076	22,118	23,194
-Coordination and collaboration with departments and MDAs enhanced.	222001 Telecommunications	10,000	4,970	14,970
-281 Immigration Trainees passed out and commissioned	223003 Rent – (Produced Assets) to private entities	35,497	27,141	62,639
	223005 Electricity	0	17,397	17,397
	223006 Water	0	11,183	11,183
	224004 Cleaning and Sanitation	27,481	27	27,508
-Staff Uniforms procured	224005 Uniforms, Beddings and Protective Gear	192,748	106,618	299,366
	227001 Travel inland	604	8,484	9,088
	227002 Travel abroad	3,354	232,617	235,971
	227004 Fuel, Lubricants and Oils	248	77,970	78,218
	228001 Maintenance - Civil	15,750	12,675	28,424
	228002 Maintenance - Vehicles	31,167	76,612	107,779
	<b>Total</b>	<b>1,156,577</b>	<b>1,515,878</b>	<b>2,672,455</b>
	<b>Wage Recurrent</b>	<b>103,384</b>	<b>266,314</b>	<b>369,698</b>
	<b>Non Wage Recurrent</b>	<b>1,053,193</b>	<b>1,249,564</b>	<b>2,302,758</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 12 1107 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
-Q4 Audit report prepared	211103 Allowances	2,330	4,970	7,300
-Compliance with govt financial regulations enforced.	227001 Travel inland	5	12,426	12,431
-Carry out inspection visits	227002 Travel abroad	10,000	18,888	28,888
-Verify and provide assurance onpayments	227004 Fuel, Lubricants and Oils	5,000	18,888	23,888
	<b>Total</b>	<b>17,335</b>	<b>55,172</b>	<b>72,507</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,335</b>	<b>55,172</b>	<b>72,507</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 02 Legal and Inspection Services

##### Outputs Provided

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: 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

##### 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	174,360	315,161
	211103 Allowances	18,148	133,705	151,853
	221007 Books, Periodicals & Newspapers	0	2,485	2,485
-Appropriate legal services timely provided .	221009 Welfare and Entertainment	7,500	3,728	11,228
	221010 Special Meals and Drinks	0	4,970	4,970
-Prosecution of at least 30 offenders of immigration laws carried out.	221011 Printing, Stationery, Photocopying and Binding	60	6,213	6,273
	221012 Small Office Equipment	11,000	3,728	14,728
-At least 10 staff members trained on investigation techniques.	222001 Telecommunications	2,000	1,988	3,988
	227001 Travel inland	17,460	21,810	39,271
	227002 Travel abroad	17,086	16,154	33,239
-Legislation reviewed and operational guidelines developed for the Directorate	227004 Fuel, Lubricants and Oils	9	20,095	20,105
	<b>Total</b>	<b>214,064</b>	<b>389,237</b>	<b>603,301</b>
	<i>Wage Recurrent</i>	<i>140,801</i>	<i>174,360</i>	<i>315,161</i>
	<i>Non Wage Recurrent</i>	<i>73,263</i>	<i>214,877</i>	<i>288,140</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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 40,000 citizens issued national passports.	211101 General Staff Salaries	18,722	232,598	251,320
	211103 Allowances	27,391	114,641	142,032
	221007 Books, Periodicals & Newspapers	170,588	103,137	273,725
-100 citizens issued E.A. Passports.	221009 Welfare and Entertainment	5,809	7,564	13,374
- At least 40 refugees issued conventional travel documents (CTDs)	221011 Printing, Stationery, Photocopying and Binding	26,297	31,205	57,501
-500 citizens issued Certificate of Identity.	221012 Small Office Equipment	4,721	10,935	15,656
	222001 Telecommunications	2,500	2,485	4,985
	227001 Travel inland	342	77,290	77,632
-3 regional passport offices( Mbarara, Mbale and Gulu) and at headquarters maintained.	227002 Travel abroad	12,200	17,098	29,298
-3 diaspora passport issuance systems(Pretoria, London and Washington) maintained.	227004 Fuel, Lubricants and Oils	40	34,878	34,918
	228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	75,000
	<b>Total</b>	<b>343,610</b>	<b>631,831</b>	<b>975,441</b>
	<i>Wage Recurrent</i>	<i>18,722</i>	<i>232,598</i>	<i>251,320</i>
	<i>Non Wage Recurrent</i>	<i>324,888</i>	<i>399,233</i>	<i>724,121</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Output: 12 1109 Aliens Granted Citizenship

	Item	Balance b/f	New Funds	Total
-150 Aliens granted citizenship	227001 Travel inland	0	59,645	59,645
	227004 Fuel, Lubricants and Oils	12,800	53,084	65,884
	<b>Total</b>	<b>12,800</b>	<b>112,730</b>	<b>125,530</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,800</i>	<i>112,730</i>	<i>125,530</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 04 Immigration Control

##### Outputs Provided

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: 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

#### Recurrent Programmes

#### Programme 04 Immigration Control

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-2,000 foreign students facilitated to study in the country.	211101 General Staff Salaries	129,546	1,186,597	1,316,143
	211103 Allowances	59,125	106,275	165,401
	221007 Books, Periodicals & Newspapers	6,520	3,728	10,248
-1,000 Dependants of work permit holders issued dependant passes.	221009 Welfare and Entertainment	5,860	3,728	9,588
	221011 Printing, Stationery, Photocopying and Binding	76,124	54,200	130,324
-2,370 Work permits issued.	221012 Small Office Equipment	286,942	149,113	436,055
	222001 Telecommunications	5,000	4,970	9,970
-125 Residence permits issued.	227001 Travel inland	9,249	5,965	15,213
	227002 Travel abroad	1,052	1,840	2,892
-750 special passes issued for short contracts	227004 Fuel, Lubricants and Oils	11,280	16,154	27,434
	<b>Total</b>	<b>590,699</b>	<b>1,532,570</b>	<b>2,123,268</b>
	<i>Wage Recurrent</i>	<i>129,546</i>	<i>1,186,597</i>	<i>1,316,143</i>
	<i>Non Wage Recurrent</i>	<i>461,152</i>	<i>345,973</i>	<i>807,125</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 12 1105 Border Control.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
.At least 700,000 travellers across immigration borders cleared	211103 Allowances	776	43,968	44,745
	221002 Workshops and Seminars	24,000	5,965	29,965
	221009 Welfare and Entertainment	7,178	3,479	10,657
-Border security enhanced across all immigration borders.	221011 Printing, Stationery, Photocopying and Binding	10,337	11,248	21,585
	222001 Telecommunications	7,960	6,362	14,322
-35 immigration borders equipped and maintained.	223005 Electricity	8,000	7,953	15,953
	227001 Travel inland	8,813	6,362	15,175
	227004 Fuel, Lubricants and Oils	5,706	3,113	8,819
-Clearance time per traveler maintained at average 2 minutes.	228003 Maintenance – Machinery, Equipment & Furniture	20,840	27,111	47,951
	<b>Total</b>	<b>93,610</b>	<b>115,562</b>	<b>209,172</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>93,610</i>	<i>115,562</i>	<i>209,172</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 12 1108 Support to Regional Immigration offices

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Issue at least 10,000 passports from Mbale, Mbarara passport centers.	211103 Allowances	14,195	23,672	37,867
	221011 Printing, Stationery, Photocopying and Binding	11,000	8,947	19,947
	227001 Travel inland	5,747	8,357	14,103
-At least 100 businesses and premises of Aliens upcountry inspected.	227004 Fuel, Lubricants and Oils	8,490	8,357	16,846
-Immigration Legal services availed in three regional offices of Mbale, Gulu and Mbarara.	<b>Total</b>	<b>39,432</b>	<b>49,332</b>	<b>88,763</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-At least 250 foreign students studying upcountry facilitated with students passes	<i>Non Wage Recurrent</i>	<i>39,432</i>	<i>49,332</i>	<i>88,763</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project 1167 National Security Information Systems Project

#### Capital Purchases

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: 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 1167 National Security Information Systems Project

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
-Personalisation and Data center in Entebbe established and operational.	312101 Non-Residential Buildings 1,963,026	0	1,963,026
<b>Total</b>	<b>1,963,026</b>	<b>0</b>	<b>1,963,026</b>
<i>GoU Development</i>	1,963,026	0	1,963,026
<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 equipment procured and installed.	312202 Machinery and Equipment 43,144,411	314,666	43,459,077
-1 million blank national identity cards procured.			
<b>Total</b>	<b>43,144,411</b>	<b>314,666</b>	<b>43,459,077</b>
<i>GoU Development</i>	43,144,411	314,666	43,459,077
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Office furniture delivered

<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>GoU Development</i>	100,000	0	100,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 12 1104 Policy, monitoring and public relations.

Item	Balance b/f	New Funds	Total
. National ID card issuance coordinated	221001 Advertising and Public Relations 476,277	0	476,277
	221004 Recruitment Expenses 357,204	0	357,204
2. 18 National ID Regional offices supervised and coordinated			
<b>Total</b>	<b>880,237</b>	<b>0</b>	<b>880,237</b>
<i>GoU Development</i>	880,237	0	880,237
3. 90% of National ID project activities monitored.			
4. Citizens sensitised and mobilised on card issuance.			
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 12 1106 Identity Cards issued.

Item	Balance b/f	New Funds	Total
-2 million national ID cards issued.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 2,989,658	1,772,072	4,761,730
	212101 Social Security Contributions 1,752,787	0	1,752,787
- National Identification Register updated.			
<b>Total</b>	<b>7,938,941</b>	<b>1,772,072</b>	<b>9,711,013</b>
-8,000 births registered			
<i>GoU Development</i>	7,938,941	1,772,072	9,711,013
-1,000 deaths registered			
-50 adoption orders issued.			
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: 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

#### Project 1230 Support to National Citizenship and Immigration Control

#### Capital Purchases

#### Output: 12 1171 Acquisition of Land by Government

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
311101 Land	82,012	5,168	87,180
<b>Total</b>	<b>82,012</b>	<b>5,168</b>	<b>87,180</b>
<i>GoU Development</i>	82,012	5,168	87,180
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 12 1172 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312101 Non-Residential Buildings	1,662,155	678,993	2,341,147
-Gulu Regional passport office established. -Staff House and VIP Houses for the Nakasonbola Immigration Training School constructed.			
<b>Total</b>	<b>1,662,155</b>	<b>678,993</b>	<b>2,341,147</b>
<i>GoU Development</i>	1,662,155	678,993	2,341,147
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312201 Transport Equipment	611,753	183,128	794,881
-4 Motor Vehicle Pick Ups procured			
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
-1 Vehicle for the NCIB procured			
<b>Total</b>	<b>611,753</b>	<b>183,128</b>	<b>794,881</b>
<i>GoU Development</i>	611,753	183,128	794,881
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	3,207,345	833,653	4,040,997
- E-Visa and permit system launched in Entebbe Airport and Immigration Headquarters			
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
-Gross Taxes for e-visa equipment settled			
<b>Total</b>	<b>3,207,345</b>	<b>833,653</b>	<b>4,040,997</b>
<i>GoU Development</i>	3,207,345	833,653	4,040,997
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 12 1177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	96,381	7,075	103,456
3 generators procured			
<b>Total</b>	<b>96,381</b>	<b>7,075</b>	<b>103,456</b>
<i>GoU Development</i>	96,381	7,075	103,456
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 120 National Citizenship and Immigration Control

## QUARTER 4: 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

#### 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>
Office furniture procured	312203 Furniture & Fixtures	28,693	35,309	64,002
	<b>Total</b>	<b>28,693</b>	<b>35,309</b>	<b>64,002</b>
	<i>GoU Development</i>	28,693	35,309	64,002
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>62,183,081</b>	<b>8,232,373</b>	<b>13,740,875</b>
	<i>Wage Recurrent</i>	392,454	1,859,868	2,252,322
	<i>Non Wage Recurrent</i>	2,075,674	2,542,442	4,618,116
	<i>GoU Development</i>	59,714,954	3,830,063	2,252,322
	<i>External Financing</i>	0	0	4,618,116
		0	0	0

## Vote: 120 National Citizenship and Immigration Control

### Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
<b>1211 Citizenship and Immigration Services</b>		
○ <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
<b>1211 Citizenship and Immigration Services</b>		
○ <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



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# Vote: 120 National Citizenship and Immigration Control

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## Checklist for OBT Submissions made during QUARTER 4

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

	Narrative
Narrative	Data In