

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.106	4.106	4.106	3.485	100.0%	84.9%	84.9%
	Non Wage	10.483	10.523	10.523	10.479	100.4%	100.0%	99.6%
Development	GoU	112.189	131.675	111.519	89.574	99.4%	79.8%	80.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		126.778	146.304	126.148	103.539	99.5%	81.7%	82.1%
Total GoU+Donor (MTEF)		126.778	N/A	126.148	103.539	99.5%	81.7%	82.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.671	0.671	N/A	N/A	100.0%
	Taxes**	19.485	N/A	19.485	19.485	100.0%	100.0%	100.0%
Total Budget		146.263	146.304	146.304	123.695	100.0%	84.6%	84.5%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		146.263	146.304	146.304	123.695	100.0%	84.6%	84.5%
Excluding Taxes, Arrears		126.778	146.304	126.148	103.539	99.5%	81.7%	82.1%

* Donor expenditure information available

** Non VAT taxes 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	126.15	103.54	99.5%	81.7%	82.1%
Total For Vote	126.78	126.15	103.54	99.5%	81.7%	82.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Directorate faced delays in the approval of contracts for establishment of Disaster Recovery site for both the National Identification system and the Electronic Visa and Permit System. In the end, government halted these procurements leading to return of funds to consolidated fund.

Secondly, salaries for the newly recruited 321 Immigration Officers and Immigration Assistants were provided for in entirety for FY the 2015/16. However, payment of their salaries (in arrears) was made in June 2016 and was effective November 2015, when they reported and assumed duty. Therefore, the unspent balances on established staff salary are explained by the four months period between July 2015 to October 2015.

Further, at the time of planning, it was envisaged that most of the critical staff for the National Identification and Registration Authority (NIRA) would be recruited during the FY 2015/16. NIRA sought to procure consultancy to ensure that a comprehensive staff structure for the Authority is developed. The review process of the staff structure took some time. However, development of the staff structure for the Authority was concluded in February 2016; and a few positions in the finance and administration have been filled. Other staff positions have been advertised and will be filled by September 2016. In light of the above, it was therefore not possible to

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

exhaustively spend all the contract staff salaries during the FY

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	
21.12Bn Shs	Programme/Project: 1167 National Security Information Systems Project
Reason: The Directorate faced delays in the approval of contracts for establishment of Disaster Recovery site for both the National Identification system and the Electronic Visa and Permit System. In the end, the government halted these procurements leading to return of funds to consolidated fund.	
<i>Items</i>	
16.50Bn Shs	Item: 312202 Machinery and Equipment
Reason: The Directorate faced delays in the approval of contracts for establishment of Disaster Recovery site for both the National Identification system and the Electronic Visa and Permit System. In the end, the government halted these procurements leading to return of funds to consolidated fund.	
1.71 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: NSIS had not concluded the recruitment process of contract Staff.	
1.38Bn Shs	Item: 212101 Social Security Contributions
Reason: NSIS had not concluded the recruitment process of contract Staff.	
1.24Bn Shs	Item: 312101 Non-Residential Buildings
Reason: Part payment was concluded for certified certificates for the Entebbe Personalisation Center. Work on completion of the Entebbe Data and Personalisation center could only continue after the late clearance of outstanding rent arrears due to UPPC.	
Programs , Projects and Items	
0.82Bn Shs	Programme/Project: 1230 Support to National Citizenship and Immigration Control
Reason: The funds were meant for construction and commissioning of the Gulu Regional passport center, but the procurement process dragged on and was not concluded.	
<i>Items</i>	
0.82Bn Shs	Item: 312101 Non-Residential Buildings
Reason: The funds were meant for construction and commissioning of the Gulu Regional passport center, but the procurement process dragged on and was not concluded.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* <i>Excluding Taxes and Arrears</i>	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Performance:</i>	Facilitate travel for Uganda citizens by issuing 97% of all passport applications received. Decentralise immigration services including passport issuance system to Beijing, Brussels and New Delhi, and Regional Office	-133,395 Ugandan citizens issued national passports (comprised of 132,869 ordinary passports, 291 diplomatic and 235 official passports. Of the total passports issued, 64,608 males and 68,787 females).	The major challenge affecting the Department of Passport Control has been the increased demand for passports amidst low supply of blank passport booklets amidts budget constraints. The other challenge is the inappropriate infrastructure(tents) in which passport processing and
	-Facilitate at least 200,000 citizens with travel dcouments.	-243 Ugandan citizens issued East African passports	

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		(comprised of 174 males and 69 females). -Facilitated 552 refugees with conventional travel documents (395 males and 157 females). -150,000 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.	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	95	
<i>Output Cost:</i>	US\$ Bn: 2.924	US\$ Bn: 2.611	% Budget Spent: 89.3%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Performance:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas). -Implement online visa and permit system.	-5,381 foreign students issued students passes to study in the country - 5,088 Dependants of work permit holders issued dependant passes (comprised of 2,838 spouses, -1,961 children and 289 other forms of dependants. -10,881 foreigners issued work permits to facilitate investments and employment in the country. -1.395 foreigners on short contracts issued special passes. - 407 foreigners issued with residence permits	Clients, in anticipation of the expected change to E-Visa and E-Permit system, applied enmass in the closing months to end of FY. The lead time to issue work permits had to adjust.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	10	
<i>Output Cost:</i>	US\$ Bn: 4.169	US\$ Bn: 4.008	% Budget Spent: 96.1%
Output: 121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.		
<i>Description of Performance:</i>	Succesfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution	-42 offenders of immigration law arraigned in court; of which 28 successfully prosecuted. -1,327 immigrants were arrested and/or investigated(of which 670 had valid immigration facilities and the rest under investigations and;	Lack of a holding facility/investigation rooms for suspects during inspections and has contributed to delayed investigations, prosecutions and removal of illegal immigrants.

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>-323 illegal immigrants were removed from the country.</p> <p>-General legal advice provided to the Ministry and to the Directorate.</p> <p>-Legal advice provided on 102 passport applications and 95 citizenship applications.</p> <p>-Provided legal advisory on: (a) the Uganda Citizenship and Immigration Control(Prohibited Immigrants Regulations).</p> <p>(b) the Uganda Citizenship and Immigration Control(Fees) Regulations 2016.</p> <p>(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, the review of the Uganda Citienship and Immigration Control Act, Cap 66 is ongoing.</p> <p>-197 Quit notices to leave country served out of 299 new rejected entry permit applications.</p> <p>-Concluded investigations into 94 rejected entry permit applications.</p> <p>-Processed and submitted 84 Appeals against rejected entry permits applications.</p> <p>-262 Appeals processed from Hon. Minister of Internal Affairs(of which 134 rejected, 126 approved</p>	
<i>Performance Indicators:</i>			
% of cases won against those registered againts suspected illegal immigrants	97	66	
<i>Output Cost:</i>	US\$ Bn:	1.181	US\$ Bn: 1.006 % Budget Spent: 85.2%

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 121105	Border Control.		
<i>Description of Performance:</i>	<p>-Continue to facilitate at least 98% of all visa prone travellers into the country</p> <p>-Maintain and operate 34 immigration border posts.</p> <p>-Implement e-visa system at 9 border posts and 3 missions abroad</p>	<p>Cummulatively, at least 3,305,000 people cleared through immigration borders.</p> <p>-Concluded 9 border management meetings and updated border operational guidelines</p> <p>-Coordinated meetings with Wanted and Suspected Persons(WASP) Committees on border security.</p> <p>-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.</p> <p>-Traveller cleared at an average of 3 minutes.</p>	<p>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.</p>
<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>	UShs Bn: 0.478	UShs Bn: 0.477	% Budget Spent: 99.9%
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>	<p>-10 million National I.D. cards issued</p>	<p>-8,053,372 citizens issued national identification cards. In addition to last FY's performance, a total of 14,571,074 citizens have so far been issued national identity cards, representing 88% of the (16,599,656) registered citizens.</p> <p>-A national Identification register developed and successfully used by the Electoral Commission as a voter register.</p> <p>-A total of 9,625 births registered and issued birth certificates.</p> <p>-1,087 deaths registered and death certificates issued.</p> <p>-10 adoption orders processed</p>	<p>The population projection by Uganda Bureau of Statistics of the number of citizens 18 years and above at the time was 17.221 million citizens. Cummulatively therefore, of this number, the proportion of eligible and registered for National Identity card is 16.599 million (99% of the projection). Further, the number of citizens issued with National ID cummulatively is 14.571 million, translating to 85% of the eligible for registration.</p>

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
and issued.			
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	70	85	
% of eligible Ugandans registered for National Id	80	96	
<i>Output Cost:</i>	US\$ Bn: 27.822	US\$ Bn: 24.071	% Budget Spent: 86.5%
Output: 121109	Aliens Granted Citizenship		
<i>Description of Performance:</i>		Total of 622 Aliens granted citizenship; of which 22 is citizenship due to marriage and 600 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.	na
		-421 persons granted dual citizenship; of which 249 are Ugandans is diaspora; while the rest (115) foreigner; 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: 0.151	% Budget Spent: 99.6%
Vote Function Cost	US\$ Bn: 126.778	US\$ Bn: 103.539	% Budget Spent: 81.7%
Cost of Vote Services:	US\$ Bn: 126.778	US\$ Bn: 103.539	% Budget Spent: 81.7%

* Excluding Taxes and Arrears

The Directorate undertook a six months comprehensive training of its 300 newly recruited Immigration Officers for improved service delivery. However, the budget for training was exhausted, prompting a request for reallocation of funds from other budget items.

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	-8,053,372 citizens issued national identification cards in FY 2015/16. In addition to last FY's performance, a total of 14,571,074 citizens have so far been issued national identity cards, representing 88% of the (16,599,656) registered citizens.	.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Procure land and construct Gulu Regional Immigration Office(including Passport issuance). Construct passport office and registry in Namanve -Complete Vurra, Kaiso Tonya and Kizinga border posts.	-Construction of Gulu Regional Passport Office.was not concluded. -Commencement of construction of Immigration Offices in Namanve did not take off either. - Contract awarded for construction of	The procurement process was not concluded for Gulu Regional Passport Office.

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Extend PISCES to Lia and Oraba. - Implement phase II of e-permit and e-visa system.	a VIP House and for Staff Accomodation of Nakasongola Immigration Training School. However Vurra and Ntoroko border posts were completed. The Uganda E-Visa and E-permit system launched and operational in Entebbe Airport and Immigration Headquarters. The Web portal www.visas.immigration.go.ug is accessible and serving a multitude of people around the globe.	Budget constraints could not permit scalability of the system to 10 more borders and 10 missions abroad this FY.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	126.78	126.15	103.54	99.5%	81.7%	82.1%
<i>Class: Outputs Provided</i>	43.49	42.86	38.81	98.6%	89.2%	90.6%
121101 Citizens facilitated to travel in and out of the country.	2.92	2.86	2.61	97.9%	89.3%	91.2%
121102 Facilitated entry, stay and exit of foreign expatriates.	4.17	4.12	4.01	98.7%	96.1%	97.4%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	1.18	1.18	1.01	99.9%	85.2%	85.3%
121104 Policy, monitoring and public relations.	6.37	6.53	6.10	102.5%	95.7%	93.4%
121105 Border Control.	0.48	0.48	0.48	99.9%	99.9%	100.0%
121106 Identity Cards issued.	27.82	27.15	24.07	97.6%	86.5%	88.7%
121107 Internal Audit Improved	0.15	0.15	0.15	99.8%	99.8%	100.0%
121108 Support to Regional Immigration offices	0.24	0.24	0.24	99.9%	99.9%	100.0%
121109 Aliens Granted Citizenship	0.15	0.15	0.15	99.6%	99.6%	100.0%
<i>Class: Capital Purchases</i>	83.29	83.29	64.73	100.0%	77.7%	77.7%
121171 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
121172 Government Buildings and Administrative Infrastructure	5.01	5.01	2.95	100.0%	58.8%	58.8%
121175 Purchase of Motor Vehicles and Other Transport Equipment	1.41	1.41	1.41	100.0%	100.0%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	4.20	4.20	4.20	100.0%	100.0%	100.0%
121177 Purchase of Specialised Machinery & Equipment	72.40	72.40	55.90	100.0%	77.2%	77.2%
121178 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total For Vote	126.78	126.15	103.54	99.5%	81.7%	82.1%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	43.49	42.86	38.81	98.6%	89.2%	90.6%
211101 General Staff Salaries	4.11	4.11	3.48	100.0%	84.9%	84.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.00	17.33	15.63	96.3%	86.8%	90.2%
211103 Allowances	4.57	4.43	4.43	96.9%	97.0%	100.1%
212101 Social Security Contributions	2.00	2.00	0.62	100.0%	31.1%	31.1%
212102 Pension for General Civil Service	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	99.9%	99.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	99.9%	99.9%	100.0%
213004 Gratuity Expenses	0.33	0.38	0.38	116.4%	116.4%	100.0%
221001 Advertising and Public Relations	0.65	0.65	0.50	100.0%	77.1%	77.1%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	100.0%	100.0%

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	1.44	1.74	1.74	120.8%	120.8%	100.0%
221004 Recruitment Expenses	0.40	0.40	0.25	100.0%	61.8%	61.8%
221006 Commissions and related charges	0.99	0.91	0.91	92.6%	92.6%	100.0%
221007 Books, Periodicals & Newspapers	0.97	0.97	0.97	99.9%	99.9%	100.0%
221008 Computer supplies and Information Technology (IT	0.59	0.59	0.59	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	99.9%	99.9%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	99.9%	99.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.95	0.95	99.9%	99.9%	100.0%
221012 Small Office Equipment	0.56	0.56	0.56	99.8%	99.8%	100.0%
221016 IFMS Recurrent costs	0.07	0.06	0.06	99.8%	99.8%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	99.8%	99.8%	100.0%
223005 Electricity	0.58	0.58	0.58	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	99.9%	99.9%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.60	0.60	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.30	0.25	99.8%	84.4%	84.6%
227001 Travel inland	1.35	1.35	1.35	99.9%	100.0%	100.1%
227002 Travel abroad	1.14	1.08	1.08	95.4%	95.4%	100.0%
227004 Fuel, Lubricants and Oils	1.53	1.49	1.49	97.4%	97.4%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	99.9%	99.9%	100.0%
228002 Maintenance - Vehicles	0.58	0.58	0.58	99.9%	99.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.55	100.0%	100.0%	100.0%
Output Class: Capital Purchases	102.77	102.77	84.21	100.0%	81.9%	81.9%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	5.01	5.01	2.95	100.0%	58.8%	58.8%
312201 Transport Equipment	1.41	1.41	1.41	100.0%	100.0%	100.0%
312202 Machinery and Equipment	76.60	76.60	60.10	100.0%	78.5%	78.5%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	19.49	19.49	19.49	100.0%	100.0%	100.0%
Output Class: Arrears	0.00	0.67	0.67	N/A	N/A	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.67	0.67	N/A	N/A	100.0%
Grand Total:	146.26	146.30	123.70	100.0%	84.6%	84.5%
Total Excluding Taxes and Arrears:	126.78	126.15	103.54	99.5%	81.7%	82.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	126.78	126.15	103.54	99.5%	81.7%	82.1%
<i>Recurrent Programmes</i>						
01 Office of the Director	5.45	5.61	5.47	102.9%	100.5%	97.6%
02 Legal and Inspection Services	1.18	1.18	1.01	99.9%	85.2%	85.3%
03 Citizenship and Passport Control	3.08	3.01	2.76	97.9%	89.8%	91.7%
04 Immigration Control	4.89	4.83	4.72	98.9%	96.7%	97.8%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	102.59	81.46	99.4%	78.9%	79.4%
1230 Support to National Citizenship and Immigration Control	8.93	8.93	8.11	100.0%	90.8%	90.8%
Total For Vote	126.78	126.15	103.54	99.5%	81.7%	82.1%

* Excluding Taxes and Arrears

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