

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.023	2.165	2.165	2.102	53.8%	52.3%	97.1%
Non Wage	10.338	5.627	5.627	4.064	54.4%	39.3%	72.2%
Devt. GoU	112.189	47.867	32.819	31.816	29.3%	28.4%	96.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	126.551	55.659	40.611	37.982	32.1%	30.0%	93.5%
Total GoU+Ext Fin (MTEF)	126.551	55.659	40.611	37.982	32.1%	30.0%	93.5%
Arrears	0.700	0.000	0.700	0.000	100.0%	0.0%	0.0%
Total Budget	127.251	55.659	41.311	37.982	32.5%	29.8%	91.9%
<i>A.I.A Total</i>	10.809	7.366	7.366	3.793	68.1%	35.1%	51.5%
Grand Total	138.060	63.025	48.677	41.775	35.3%	30.3%	85.8%
Total Vote Budget Excluding Arrears	137.360	63.025	47.977	41.775	34.9%	30.4%	87.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1211 Citizenship and Immigration Services	137.36	47.98	41.77	34.9%	30.4%	87.1%
Total for Vote	137.36	47.98	41.77	34.9%	30.4%	87.1%

Matters to note in budget execution

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During implementation of the budget the following challenges were encountered:

- Lack of funds to empower missions to undertake dual citizenship and other immigration facilities (Provision of consular services).
- Delays in implementation of the transition to Electronic passport system as directed by the Head of State summit of the East African Community.
- Inadequate office space (Headquarters, regional offices, Border posts and staff accommodation), where in some cases clients are served in tents..
- Inadequate facilitation to ensure comprehensive enforcement of immigration laws

The following are the variation in budget execution:

- The inadequate funds for procurement of blank passports. Government removed Gross taxes as part of the budget, thus exerting constraints in the procurement of passports.
- Low non tax revenue collection especially at the borders for the first half of the FY, where collection was UGX 5.7bn. This is partly due to the insurgencies e.g. in Kasese and South Sudan borders affecting travelers as well as the reduction of the visas of the Visa fees from \$100 to \$50.
- Wage Shortfall: The appropriated Wage for DCIC this FY is UGX 4.023bn against a required wage of UGX 4.350bn. DCIC recruited 300 additional staff; experienced staff transfers, and reinstatements and these created a wage shortfall.
- Inadequate budget provision to cater for the procurement of passports; Monitoring, Inspections, surveillance and strengthening cluster system operations; as well as rent for the up country offices
- NIRA structure is not yet fully filled at district level therefore registration and issuance could not be rolled out effectively.
- Non-wage recurrent performance is due observance of procurement processes for items like stamps, blank passports and maintenance/ installation of systems abroad
- Development is due to observance of procurement processes for E-visa phase II, vehicles and digitization services.

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- Lack of funds for transition to Electronic passport system as directed by the Head of State summit of the East African Community.
- Inadequate offices space (Headquarter, regional offices, Border posts and staff accommodation).
- Human Resource constraints including the inadequate staff structure, poor remuneration, and lack of training and development.
- Lack of interconnectivity between ICT systems at the Headquarter with those at the borders, regions and missions abroad
- Inadequate facilitation to ensure enforcement of immigration laws

The following are the variation in budget execution:

Variations in Operations

There is under performance of procuring blank passports. This is attributed to the inadequate level of funding for procurement of blank passports caused by incorporating the tax element into the non-wage release.

Low revenue collection especially at the borders i.e July –Dec 2016 border collection was shs 5.7bn. This is partly due to the insurgencies e.g in Kasese and South Sudan borders affecting travelers as well as the reduction of the visas of the Visa fees from \$100 to \$50.

Wage Shortfall: The appropriated Wage for DCIC this FY is UGX 4.023bn against a required wage of UGX 4.350bn. It should be noted that DCIC got 300 additional staff. And as result of these transfers, reinstatements as well as Recruitment of new staff created a wage shortfall.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1211 Citizenship and Immigration Services	
0.685 Bn Shs	SubProgram/Project :01 Office of the Director
	Reason: Funds were not spent due to lack of reconciliation of items on LPO and service providers invoices, observance of procurement processes and delayed submission of gratuity details.
Items	
0.014 Bn Shs	Item: 212102 Pension for General Civil Service
	Reason: Funds held due to incomplete submission of entitled officers details.
0.186 Bn Shs	Item: 213004 Gratuity Expenses
	Reason: Funds held awaiting submission of details from entitled Officers.
0.034 Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Funds for advertisement and media supplements await completion of activities.
0.010 Bn Shs	Item: 221002 Workshops and Seminars
	Reason: Funds were not enough. Funds are being accumulated to clear bills in Q3
0.030 Bn Shs	Item: 221003 Staff Training
	Reason: Funds await conclusion of a staff training plan.

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0.001 Bn Shs	Item: 221006 Commissions and related charges Reason: Funds are being accumulated to clear bills in Q3
0.002 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Funds await verification of LPO
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Funds were not enough. Funds are being accumulated to clear bills in Q3
0.005 Bn Shs	Item: 221012 Small Office Equipment Reason: Funds await verification of LPO
0.011 Bn Shs	Item: 222001 Telecommunications Reason: Funds being accumulated to conclude procurement in Q3
0.037 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities Reason: Funds held awaiting compilation of tenancy agreements
0.018 Bn Shs	Item: 224004 Cleaning and Sanitation Reason: Cleaning services contract is shared with MIA. DCIC awaits advice from MIA.
0.160 Bn Shs	Item: 224005 Uniforms, Beddings and Protective Gear Reason: Funds held awaiting conclusion of procurement process.
0.001 Bn Shs	Item: 227002 Travel abroad Reason: Funds are being accumulated to clear bills in Q3
0.002 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Funds were not enough. Funds are being accumulated to clear bills in Q3
0.020 Bn Shs	Item: 228001 Maintenance - Civil Reason: Funds await verification of LPO
0.154 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Funds await verification of LPO
0.021 Bn Shs	<i>SubProgram/Project :02 Inspection and Legal Services</i> Reason: Fund were not enough to conclude activities in Q2. Funds are being accumulated for spending in Q3.
Items	
0.001 Bn Shs	Item: 211103 Allowances Reason: Fund were not enough to conclude activities in Q2. Funds are being accumulated for spending in Q3.
0.002 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Funds await verification of LPO
0.005 Bn Shs	Item: 221012 Small Office Equipment Reason: Funds await verification of LPO
0.004 Bn Shs	Item: 221017 Subscriptions Reason: Funds await subscription advise from certified professional association.
0.004 Bn Shs	Item: 222001 Telecommunications Reason: Funds await conclusion of procurement in Q3
0.005 Bn Shs	Item: 227002 Travel abroad Reason: Fund were not enough to conclude activities in Q2. Funds are being accumulated for spending in Q3.
0.465 Bn Shs	<i>SubProgram/Project :03 Citizenship and Passport Control</i> Reason: Funds await conclusion of procurement process for blank passports and certificates. Funds were not spent awaiting maintenance of passport equipment abroad.

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<i>Items</i>	
0.001 Bn Shs	Item: 211103 Allowances Reason: Funds were not enough to complete Q2 activities, funds are being accumulated to be spent in Q3.
0.318 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Funds await conclusion of procurement process for blank passports and certificates.
0.001 Bn Shs	Item: 221009 Welfare and Entertainment Reason: Funds were not enough to complete Q2 activities, funds are being accumulated to be spent in Q3.
0.014 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Funds await conclusion of procurement process for passport and citizenship forms.
0.024 Bn Shs	Item: 221012 Small Office Equipment Reason: Funds await conclusion of procurement of stamps and Ink.
0.015 Bn Shs	Item: 227002 Travel abroad Reason: Funds were not enough to complete Q2 activities, funds are being accumulated to be spent in Q3.
0.025 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Funds await verification of claims from regional offices.
0.068 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Funds await conclusion of procurement process for maintenance of passport equipment abroad.
0.392 Bn Shs	<i>SubProgram/Project :04 Immigration Control</i> Reason: Funds await conclusion of procurement processes for stamps. Fund are being accumulated to facilitate installation of E-visa system at Missions Abroad and subscription for MIDAS and PISCES.
<i>Items</i>	
0.004 Bn Shs	Item: 211103 Allowances Reason: Fund are not enough to conclude activities in Q2
0.036 Bn Shs	Item: 221002 Workshops and Seminars Reason: Funds are being accumulated to hold a DCIC managers and Missions Abroad Consular service providers workshop.
0.006 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Funds await reconciliation of LPO with invoice issued.
0.031 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Funds await conclusion of procurement processes for declaration card and immigration forms.
0.196 Bn Shs	Item: 221012 Small Office Equipment Reason: Funds await conclusion of procurement processes for stamps.
0.013 Bn Shs	Item: 222001 Telecommunications Reason: Funds await conclusion of procurement process in Q3
0.005 Bn Shs	Item: 223005 Electricity Reason: Funds await claim from regional offices and border posts.
0.071 Bn Shs	Item: 227002 Travel abroad Reason: Fund are being accumulated to facilitate installation of E-visa system at Missions Abroad
0.030 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: Funds await advise on MIDAS subscription fees and PISCES maintenance.
1.003 Bn Shs	<i>SubProgram/Project :1230 Support to National Citizenship and Immigration Control</i> Reason: Procurement is ongoing for E-visa Phase II, vehicles and digitization under support to Immigration
<i>Items</i>	

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0.644 Bn Shs	Item: 312101 Non-Residential Buildings Reason: Process of procuring a contractor is on going.
0.264 Bn Shs	Item: 312201 Transport Equipment Reason: Procurement is ongoing for vehicles.
0.001 Bn Shs	Item: 312202 Machinery and Equipment Reason: Procurement is ongoing for E-visa Phase II & digitization.
0.095 Bn Shs	Item: 312203 Furniture & Fixtures Reason: Procurement is ongoing for furniture and fixtures.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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
Programme: 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 Offices -Facilitate at least 180,000 citize	Decentralized passport issuance system to Gulu regional office. Issued 63,349 passports of which 7,397 were passport clients served from Immigration Regional Passport offices of Mbale and Mbarara. By gender 34,765 passports were issued to male and 28,584 to female.	No variation
<i>Performance Indicators:</i>			
<i>% of passports issued out of applications received</i>	97	97	
<i>No. of days taken to issue of a passports.</i>	8	7	
Output Cost: US\$ Bn:	2.926	US\$ Bn:	1.105 % Budget Spent: 37.8%
Output: 121102 Facilitated entry, stay and exit of foreigners			
<i>Description of Performance:</i>	-Regulate entry and 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 the Ugan	Issued 5,033 work permits to foreigners and facilitated Tourism through issuance of Visas 1,519 Dependants of work permit holders were issued dependant passes; 43 foreigners were issued with Residence Permits; 1,222 students issued with student Passes; 3,939 visitor's passes extended; and 503 foreigners on short employment contracts were issued with Special Passes.	The use of alternative travel documents like the National ID has affected application for Student Passes. The target population has not fully appreciated the E-Visa system.
<i>Performance Indicators:</i>		7/45	

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<i>No. of days taken to issue a work permit</i>		8	5		
Output Cost: US\$ Bn:		4.087	US\$ Bn:	1.884	% Budget Spent: 46.1%
Output: 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.					
<i>Description of Performance:</i>	-Successfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution. -Remove from the country all identified undesirable and irregular immigrants.	11 offenders. This represents 100% of offenders successfully prosecuted. 155 were found illegal and were removed from the country.	No variation		
<i>Performance Indicators:</i>					
<i>% of cases won against those registered against suspected illegal immigrants</i>		97	100		
Output Cost: US\$ Bn:		1.181	US\$ Bn:	0.587	% Budget Spent: 49.7%
Output: 121105 Border Control.					
<i>Description of Performance:</i>	-Facilitate entry and exit of citizens and aliens into and out of the country. -Maintain and keep operational all 35 immigration border posts. -Implement the Uganda e-visa and permit management system at 10 additional border posts and 10 missions abroad	35 Immigration border posts remained operational and empowered with new immigration staff; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day. Inspected earmarked borders to ascertain the extent of suitability and / or connectivity in preparation for the expansion of the E-Visa System.	Installation of E-visa system postponed to Q3		
<i>Performance Indicators:</i>					
<i>% of immigration service delivery points which meet set standards</i>		45	42.8%		
<i>Lead time in clearing travelers at borders</i>		3	3		
Output Cost: US\$ Bn:		0.478	US\$ Bn:	0.189	% Budget Spent: 39.6%
Output: 121106 Identity Cards issued.					
<i>Description of Performance:</i>	-5 million Citizens registered. -600,000 Aliens registered. -3 million citizens issued National ID cards. -600,000 Aliens issued Alien Identification cards. -Birth and death register updated.	157,529 citizens issued with National Identity cards Registered 35,456 births, 3,824 deaths and 23 adoptions orders. Developed the strategy for registration of 0+ years and 6 -16 years. Collected unaudited NTR of UGX 540,233,449 as at 31st December 2016.	NIRA structure not fully filled at district level therefore registration could not be rolled out without staff		
<i>Performance Indicators:</i>					
		8/45			

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% of eligible Ugandans registered for National Id	80	45.9%		
% of Ugandans 18 years and above issued with National Identity cards	75	89.4%		
Output Cost: UShs Bn:	75.267	UShs Bn:	23.382	% Budget Spent: 31.1%
Program Cost:	UShs Bn: 126.551	UShs Bn: 27.147	% Budget Spent: 21.5%	
Total Cost for Vote:	UShs Bn: 126.551	UShs Bn: 27.147	% Budget Spent: 21.5%	

Performance highlights for the Quarter

By the end of Half Year (Jul-Dec), the Directorate of Citizenship and Immigration Control registered the following outputs aligned to the 3 sector outcomes.

STRENGTHENING LEGAL AND POLICY FRAMEWORK

- Reviewed the Uganda Citizenship and Immigration Control Act Cap 66.
- Completed drafting the National Migration Policy

ACCESS JLOS SERVICES ENHANCED

- Facilitated travel of Ugandans citizens through issuance of 63,515 (comprised of 34,884 males and 28,631 females) Passports.
- Successfully installed and tested passport issuance system in Gulu regional passport office pending commissioning.
- Facilitated trade and investment in the country through issuance of 5,031 work permits to foreigners in the country.
- 1,509 dependants of Work Permit holders were issued Dependant Passes. (Comprised of 926 spouses 515 children and 68 Other forms of dependants)
- Granted Residence Permits to 43 foreigners living and working in the country.
- 1,222 foreign students issued Students Passes to study in the country.
- 503 foreigners on short employment contracts were issued with Special Passes.
- Granted Citizenship in the following categories; 35 by naturalization, 138 by registration and 138 for Dual Citizenship to foreigners.
- Granted Dual Citizenship to 191 former Ugandans living in the Diaspora.
- Deployed 300 Immigration Officers and Immigration Assistants for improved service delivery. With increased staff recruitment, More staff have been deployed in nine regional offices.
- Commissioned the Uganda E-Visa and E-permit automated system operational online and at Entebbe Airport and Immigration Headquarters. The Web portal www.visas.immigration.go.ug is accessible and serving a multitude of people around the globe.
- Concluded signing of the contract for procurement of equipment for disaster recovery and consumables for extension of e-visa to 15 Missions abroad and 5 border posts.
- Completed Phase One of digitization and indexing of immigration files.

OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED:

- 1,107 immigration suspects were arrested and / or investigated (Of which 941 had valid immigration facilities and the rest under investigation); 11 offenders were successfully arraigned and prosecuted in court and 155 were removed from the country through organized departure.
- Holding facility for irregular immigrants at Immigration Headquarters completed and equipped.

National Identification and Registration Authority.

- Registered 35,456 births, 3,824 deaths and 23 adoptions orders.
- Developed the strategy for registration of 0+ years and 6 -16 years.
- Collected unaudited NTR of UGX 540,233,449 as at 31st December 2016.
- 157,529 citizens issued with National Identity Cards.

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ACCESS JLOS SERVICES ENHANCED

Facilitated travel of Ugandans citizens through issuance of 63,515 (comprised of 34,884 males and 28,631 females) Passports.

Successfully installed and tested passport issuance system in Gulu.

Facilitated trade and investment in the country through issuance of 5,031 work permits to foreigners in the country.

1,509 dependants of Work Permit holders were issued Dependant Passes. (Comprised of 926 spouses 515 children and 68 Other forms of dependants)

Granted Residence Permits to 43 foreigners living and working in the country.

1,222 foreign students issued Students Passes to study in the country.

503 foreigners on short employment contracts were issued with Special Passes.

Granted Citizenship in the following categories; 35 by naturalization, 138 by registration and 138 for Dual Citizenship to foreigners. Granted Dual Citizenship to 191 former Ugandans living in the Diaspora.

Deployed 300 Immigration Officers and Immigration Assistants for improved service delivery. With increased staff recruitment, More staff have been deployed in nine regional offices.

Commissioned the Uganda E-Visa and E-permit automated system operational online and at Entebbe Airport and Immigration Headquarters. The Web portal www.visas.immigration.go.ug is accessible and serving a multitude of people around the globe.

Concluded signing of the contract for procurement of equipment for disaster recovery and consumables for extension of e-visa to 15 Missions abroad and 5 border posts.

Completed Phase One of digitization and indexing of immigration files.

OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED:

1,107 immigration suspects were arrested and / or investigated (Of which 941 had valid immigration facilities and the rest under investigation); 11 offenders were successfully arraigned and prosecuted in court and 155 were removed from the country through organized departure.

Holding facility for irregular immigrants at Immigration Headquarters completed and equipped.

V3: Details of Releases and Expenditure

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

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	127.25	41.31	37.98	32.5%	29.8%	91.9%
<i>Class: Outputs Provided</i>	91.31	31.69	30.07	34.7%	32.9%	94.9%
121101 Citizens facilitated to travel in and out of the country.	2.93	1.54	1.10	52.8%	37.8%	71.5%
121102 Facilitated entry, stay and exit of foreigners	4.09	2.19	1.88	53.6%	46.1%	86.0%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	1.18	0.62	0.59	52.4%	49.7%	94.8%
121104 Policy, monitoring and public relations.	6.83	3.41	2.68	50.0%	39.2%	78.4%
121105 Border Control.	0.48	0.26	0.19	53.4%	39.6%	74.1%
121106 Identity Cards issued.	75.27	23.38	23.38	31.1%	31.1%	100.0%
121107 Internal Audit Improved	0.15	0.08	0.08	53.4%	53.4%	100.0%
121108 Support to Regional Immigration offices	0.24	0.13	0.11	53.4%	45.6%	85.4%
121109 Aliens Granted Citizenship	0.15	0.08	0.05	53.4%	36.6%	68.6%
<i>Class: Capital Purchases</i>	35.24	8.92	7.91	25.3%	22.5%	88.7%
121172 Government Buildings and Administrative Infrastructure	3.05	0.67	0.02	21.9%	0.8%	3.7%
121175 Purchase of Motor Vehicles and Other Transport Equipment	2.46	0.66	0.40	26.9%	16.2%	60.2%
121176 Purchase of Office and ICT Equipment, including Software	9.80	4.15	4.15	42.4%	42.3%	100.0%
121177 Purchase of Specialised Machinery & Equipment	18.68	2.95	2.95	15.8%	15.8%	100.0%
121178 Purchase of Office and Residential Furniture and Fittings	1.25	0.48	0.39	38.8%	31.1%	80.3%
<i>Class: Arrears</i>	0.70	0.70	0.00	100.0%	0.0%	0.0%
121199 Arrears	0.70	0.70	0.00	100.0%	0.0%	0.0%
Total for Vote	127.25	41.31	37.98	32.5%	29.8%	91.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	91.31	31.69	30.07	34.7%	32.9%	94.9%
211101 General Staff Salaries	4.02	2.17	2.10	53.8%	52.3%	97.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25.00	12.50	12.50	50.0%	50.0%	100.0%
211103 Allowances	11.70	4.27	4.27	36.5%	36.5%	99.9%
212101 Social Security Contributions	2.50	0.43	0.43	17.3%	17.3%	100.0%
212102 Pension for General Civil Service	0.03	0.03	0.02	100.0%	61.1%	61.1%
213001 Medical expenses (To employees)	0.03	0.02	0.02	53.4%	53.4%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	53.4%	53.4%	100.0%
213004 Gratuity Expenses	6.44	1.27	1.09	19.7%	16.8%	85.3%
221001 Advertising and Public Relations	0.67	0.38	0.35	57.1%	51.9%	91.0%
221002 Workshops and Seminars	0.38	0.13	0.09	34.9%	22.8%	65.3%
221003 Staff Training	13.05	0.63	0.60	23.8%	22.6%	95.2%

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

221004 Recruitment Expenses	0.50	0.18	0.18	36.9%	36.9%	100.0%
221006 Commissions and related charges	1.99	0.66	0.66	33.2%	33.2%	99.9%
221007 Books, Periodicals & Newspapers	16.16	3.13	2.81	19.4%	17.4%	89.6%
221008 Computer supplies and Information Technology (IT)	0.98	0.18	0.18	18.6%	18.5%	99.2%
221009 Welfare and Entertainment	0.13	0.07	0.07	53.4%	53.0%	99.2%
221010 Special Meals and Drinks	0.02	0.01	0.01	53.4%	53.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.69	1.19	1.14	20.9%	20.1%	96.1%
221012 Small Office Equipment	0.78	0.29	0.06	37.5%	8.2%	21.8%
221016 IFMS Recurrent costs	0.07	0.03	0.03	53.4%	53.3%	99.8%
221017 Subscriptions	0.01	0.00	0.00	53.4%	0.0%	0.0%
222001 Telecommunications	0.26	0.07	0.04	26.6%	16.2%	60.7%
223003 Rent – (Produced Assets) to private entities	1.07	0.37	0.33	34.8%	31.3%	90.0%
223004 Guard and Security services	0.95	0.16	0.16	17.3%	17.3%	100.0%
223005 Electricity	0.79	0.17	0.17	21.9%	21.3%	97.3%
223006 Water	0.20	0.06	0.06	31.6%	31.6%	100.0%
224004 Cleaning and Sanitation	0.20	0.08	0.06	40.1%	31.2%	77.9%
224005 Uniforms, Beddings and Protective Gear	0.30	0.16	0.00	53.4%	0.2%	0.4%
227001 Travel inland	2.10	0.86	0.86	41.2%	41.2%	100.0%
227002 Travel abroad	1.20	0.66	0.56	54.7%	47.0%	86.1%
227004 Fuel, Lubricants and Oils	1.34	0.59	0.56	44.2%	42.2%	95.3%
228001 Maintenance - Civil	0.11	0.06	0.04	53.4%	34.7%	65.0%
228002 Maintenance - Vehicles	0.75	0.28	0.13	37.9%	17.3%	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	2.27	0.54	0.45	24.0%	19.7%	82.0%
Class: Capital Purchases	35.24	8.92	7.91	25.3%	22.5%	88.7%
312101 Non-Residential Buildings	3.05	0.67	0.02	21.9%	0.8%	3.7%
312201 Transport Equipment	2.46	0.66	0.40	26.9%	16.2%	60.2%
312202 Machinery and Equipment	28.48	7.10	7.10	24.9%	24.9%	100.0%
312203 Furniture & Fixtures	1.25	0.48	0.39	38.8%	31.1%	80.3%
Class: Arrears	0.70	0.70	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.70	0.70	0.00	100.0%	0.0%	0.0%
Total for Vote	127.25	41.31	37.98	32.5%	29.8%	91.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1211 Citizenship and Immigration Services	127.25	41.31	37.98	32.5%	29.8%	91.9%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	6.00	3.67	2.24	61.2%	37.3%	60.9%
02 Inspection and Legal Services	1.18	0.62	0.59	52.4%	49.7%	94.8%
03 Citizenship and Passport Control	3.08	1.62	1.16	52.8%	37.7%	71.4%
04 Immigration Control	4.80	2.57	2.18	53.6%	45.4%	84.8%
<i>Development Projects</i>						
1167 National Security Information Systems Project	16/45 103.26	30.74	30.74	29.8%	29.8%	100.0%

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

1230 Support to National Citizenship and Immigration Control	8.93	2.08	1.08	23.3%	12.1%	51.8%
Total for Vote	127.25	41.31	37.98	32.5%	29.8%	91.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 11 Citizenship and Immigration Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Office of the Director			
<i>Outputs Provided</i>			
Output: 04 Policy, monitoring and public relations.			
(a) At least 200 Residence permit applications approved by the NCIB Board.	Trained 310 immigration staff on document fraud and impersonation and equipped them with fraud and document tempering detection equipment. In addition, several targeted training were carried out these include French language, e-visa/permit training, and document forensics.	Item	Spent
		211101 General Staff Salaries	367,881
		211103 Allowances	141,055
(b) At least 2,250 work permit applications considered by the NCIB/Work Permit Committee.		212102 Pension for General Civil Service	21,366
		213001 Medical expenses (To employees)	16,007
(c) Quarter One performance reports prepared and submitted		213002 Incapacity, death benefits and funeral expenses	21,361
		213004 Gratuity Expenses	6,557
(d) Implementation of	Monitored implementation of DCIC programmes at the regions and produced a Needs Assessment report.	221001 Advertising and Public Relations	17,816
		221002 Workshops and Seminars	14,407
	Produced the Annual FY 2015/16 and Q1 2016/17 reports.	221003 Staff Training	412,922
		221006 Commissions and related charges	485,834
	Completed the development of DCIC Strategic Development Plan.	221007 Books, Periodicals & Newspapers	6,337
		221008 Computer supplies and Information Technology (IT)	91,995
	Produced the Budget Framework Paper 2017/18.	221009 Welfare and Entertainment	27,233
		221011 Printing, Stationery, Photocopying and Binding	153,427
	Collected cumulative NTR of UGX 71,029,980,649 as at 31st December 2016	221012 Small Office Equipment	3,190
		221016 IFMS Recurrent costs	34,650
	Produced and submitted the annual financial final accounts Reports.	223005 Electricity	37,383
		223006 Water	24,032
	DCIC Fleet maintained.	224004 Cleaning and Sanitation	1,200
		224005 Uniforms, Beddings and Protective Gear	675
	Facilitated the board to fulfill its constitutional mandate.	227001 Travel inland	184,116
		227002 Travel abroad	398,483
	Rolled out E-visa/permit system easing application, tracking and processing of visas, passes and residence facilities.	227004 Fuel, Lubricants and Oils	309,801
	Participated in negotiation for E-passport, regional integration and E-visa factory analysis tests.	228001 Maintenance - Civil	36,457
		228002 Maintenance - Vehicles	59,027
	Maintained the MIDAS system at Suam and Lwakakha with the help of IOM.		
	Carried out civil maintenance of the headquarter and regional offices (Lira, shade at immigration, electric and plumbing etc)		
	Printed sign posts for 4 border posts and maintained Public relations through insertions and talk shows.		

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Articulated immigration services through 51 talk shows, Press statements and internet and face book Uploads.
Conducted publicity of immigration services at the Kampala city carnival.

Launched the 2nd Edition of the Uganda Immigration Border Procedures Manual.

Initiated the use of an institutional web-mail.

Paid gratuity and pension benefits

Reasons for Variation in performance

No variation

Total	2,873,210
Wage Recurrent	367,881
Non Wage Recurrent	1,789,355
AIA	715,975

Output: 07 Internal Audit Improved

	Item	Spent
Produced and submitted the quarter one audit reports.	211103 Allowances	32,042
Immigration border posts audited and audit report submitted	227001 Travel inland	26,700
	227004 Fuel, Lubricants and Oils	21,360

Reasons for Variation in performance

No variation

Total	80,102
Wage Recurrent	0
Non Wage Recurrent	80,102
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,953,312
Wage Recurrent	367,881
Non Wage Recurrent	1,869,457
AIA	715,975

Recurrent Programmes

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 02 Inspection and Legal Services

Outputs Provided

Output: 03 Legal advisory, enforcement, compliance and removal of ilegal immigrants.

		Item	Spent
(a) Legislation reviewed and operational guidelines devepoed for the Directorate	Arrested and investigated 1,107 immigrants. Successfully arraigned and prosecuted 11 offenders in court.	211101 General Staff Salaries	163,737
(b) Appropriate legal services timely provided to the Ministry and the Directorate.	Reviewed the Uganda Citizenship and Immigration Control Act Cap 66 in consultation with Uganda Law Reform Commission, MoJCA and the 1st Parliamentary Counsel-for amendment.	211103 Allowances	337,327
(c) Enforcement, compliance and removal of illegal immigrants undertaken.	Completed drafting the National Migration Policy due for tabling in Cabinet	221001 Advertising and Public Relations	23,900
		221007 Books, Periodicals & Newspapers	5,262
		221009 Welfare and Entertainment	8,010
		221010 Special Meals and Drinks	10,680
(d) Prose		221011 Printing, Stationery, Photocopying and Binding	11,787
		221012 Small Office Equipment	2,655
	Legal advice given on 82 passport application and 14 citizenship applications	227001 Travel inland	214,934
	Removed 155 illegal immigrants out of the country.	227002 Travel abroad	30,097
		227004 Fuel, Lubricants and Oils	127,070
	Completed construction of a holding center for illegal immigrants at the Immigration Headquarters, pending equipping		
	Immigration Legal services availed in nine regional offices of Jinja, Mbale, Lira, Arua, Hoima, Fort Portal, Gulu, Masaka and Mbarara		

Reasons for Variation in performance

No variation

Total	935,459
Wage Recurrent	163,737
Non Wage Recurrent	423,110
AIA	348,611
Total For SubProgramme	935,459
Wage Recurrent	163,737
Non Wage Recurrent	423,110
AIA	348,611

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

Output: 01 Citizens facilitated to travel in and out of the country.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(a) At least 50,000 citizens issued national passports.	Successfully installed and tested passport issuance system in Gulu.	Item 211101 General Staff Salaries	Spent 232,342
(b) 250 citizens issued E.A. Passports.	Issued 63,349 passports of which 7,397 were passport clients served from Immigration Regional Passport offices of Mbale and Mbarara. By gender 34,765 passports were issued to male and 28,584 to female.	211103 Allowances	321,055
(c) At least 150 refugees issued conventional travel documents (CTDs)		221007 Books, Periodicals & Newspapers	745,318
(d) 1,000 citizens issued Certificate of Identity.	Serviced and maintained the Passport issuance system at Headquarters, and 3 regional offices.	221009 Welfare and Entertainment	15,719
(e) Citizenship granted to Ugan		221011 Printing, Stationery, Photocopying and Binding	53,513
	Issued 49 citizens with E.A. Passports.	221012 Small Office Equipment	7,968
		227001 Travel inland	82,854
	Issued 142 refugees with issued conventional travel documents (CTDs)	227002 Travel abroad	22,671
		227004 Fuel, Lubricants and Oils	124,044
	Completed Phase One of digitization and indexing of passport files.	228003 Maintenance – Machinery, Equipment & Furniture	763,173

Reasons for Variation in performance

The number of passports issued has reduced due to delay in the lift of the ban on recruitment of external labor and use of alternative travel documents such as national ID cards.

Total	2,368,658
Wage Recurrent	232,342
Non Wage Recurrent	872,363
<i>AIA</i>	1,263,953

Output: 09 Aliens Granted Citizenship

(a) At least 50 Aliens granted citizenship	Granted Citizenship in the following categories:	Item	Spent
(b) At least 125 Ugandans in diaspora granted dual citizenship	35 by naturalization, 138 by registration and 138 for Dual Citizenship.	227001 Travel inland	42,722
	Granted citizenship to 191 Ugandans living in the Diaspora.	227004 Fuel, Lubricants and Oils	12,245

Reasons for Variation in performance

Differences of figures between Q1 and Q2 on citizenship by Naturalization are a result of reconciliation of figures by type.

Total	54,967
Wage Recurrent	0
Non Wage Recurrent	54,967
<i>AIA</i>	0
Total For SubProgramme	2,423,625
Wage Recurrent	232,342
Non Wage Recurrent	927,330
<i>AIA</i>	1,263,953

Recurrent Programmes

Subprogram: 04 Immigration Control

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Facilitated entry, stay and exit of foreigners

	Item	Spent	
(a) At least 2,000 foreign students facilitated to study in the country.(a) At least 2,375 Work permits issued.	Commissioned the Uganda E-Visa and E-permit automated system operational online and at Entebbe Airport and Immigration Headquarters. Concluded signing of contract for procurement of equipment for disaster recovery and consumables for extension of e-visa to 14 Missions abroad and 6 border posts. Extension of the E-Visa system at the 15 Missions and Embassies abroad (Washington D.C, Ottawa, London, Berlin, Paris, Brussels, Addis Ababa, Abuja, Pretoria, New Delhi, Beijing, Guangzhou, Australia and Mogadishu) is awaiting completion of the Factory Acceptance Test (FAT) due on the 16th – 20th January 2017.	211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,338,420 308,750 1,764 8,000 166,478 10,000 510 235,674 53,348 137,646
(b) 1,000 Dependants of work permit holders issued dependant passes.	Issued 5,033 work permits to foreigners and facilitated Tourism through issuance of Visas		
(c) At least 2,250 visitors passes extended.	1,519 Dependants of work permit holders were issued dependant passes; 43 foreigners were issued with Residence Permits; 1,222 students issued with student Passes; 3,939 visitor's passes extended; and 503 foreigners on short employment contracts were issued with Special Passes.		
(d) 125 Residence permi	Provided immigration services to both Ugandans evacuated and South Sudan asylum seekers after the outbreak of insecurity.		
	Participated in international immigration fora, including the launch of the African Union passport, EAC ministerial meeting called to consider documents on border security management, and IGAD on matters of immigration.		

Reasons for Variation in performance

Low uptake of E-visa system by schools and tertiary institutions in submitting requirements to obtain registration codes. As a result, an unexpected low number of students are utilizing the online system to apply for students passes. Also, the use of national identity cards/Interstate Passes limits the use of Student Passes.

Total	2,260,591
Wage Recurrent	1,338,420
Non Wage Recurrent	545,599
AIA	376,572

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 05 Border Control.			
(a) Border security enhanced across all immigration borders.	35 Immigration border posts remained operational and empowered with new immigration staff; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.	Item 211103 Allowances	Spent 83,521
(b) At least 875,000 travellers across immigration borders cleared	Inspected earmarked borders to ascertain the extent of suitability and / or connectivity in preparation for the expansion of the E-Visa System.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	7,470 13,980 10,952
(c) 34 immigration borders equipped and maintained.	Continued to work with UNHCR, OPM to admit and register asylum seekers from South Sudan. Acquired 3 patrol pick-ups and a Land Cruiser (from IOM) and has strengthened border surveillance and patrol. Concluded 7 border management meetings and coordinated meetings with JAT, JIC and WASP Committees on border security. Concluded development of specifications for digitization of immigration of files. Organised a joint Uganda-DR Congo border patrol on the maritime border. Procured furniture for Karamoja, Vurra. Concluded 3 border managers meeting, 44 departmental meetings and coordinated meetings with WASP Committees on border security. Operationalized Padea, Kayanja, and reopened Butogota. Successfully intercepted ADF recruitments in Mpondwe. Mounted road checks that resulted into arrest of 25 irregular migrants along Isasha – butogota.	223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	12,668 34,660 5,052 17,306 3,670
Reasons for Variation in performance			
No variations			
			Total
			189,278
			Wage Recurrent
			0
			Non Wage Recurrent
			189,278
			AIA
			0

Output: 08 Support to Regional Immigration offices

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(a) At least 10,000 passports from Mbale, Mbarara and Gulu passport centers.	7,397 passport clients served from Immigration regional passport offices.	Item 211103 Allowances	Spent 69,932
(b) At least 75 businesses and premises of Aliens upcountry inspected.	192 businesses of aliens were pre-inspected, borders patrolled and aliens removed	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	3,000 15,940
(c) Immigration Legal services availed in three regional offices of Mbale, Gulu and Mbarara.	Immigration Legal services availed in nine regional offices of Jinja, Mbale, Lira, Arua, Hoima, Fort Portal, Gulu and Mbarara. Carried out arrests of irregular migrants.	227004 Fuel, Lubricants and Oils	19,890
(d) At le	Cultivated a good working relationship with sister agencies. Opened the Karamoja regional immigration office. Publicized the Directorate and regional office roles through a local media Secured land from the district of Lamwo for the construction of Ngomoromo office.		

Reasons for Variation in performance

The population has generally preferred acquire passports from Kampala as opposed to the regional offices. However the regions are undertaking publicity campaigns to raise awareness of the decentralized services .

Total	108,762
Wage Recurrent	0
Non Wage Recurrent	108,762
AIA	0
Total For SubProgramme	2,558,630
Wage Recurrent	1,338,420
Non Wage Recurrent	843,638
AIA	376,572

Development Projects

Project: 1167 National Security Information Systems Project

Outputs Provided

Output: 04 Policy, monitoring and public relations.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(a) Citizens mobilised for birth and death registration.	35,456 births, 3,824 deaths and 23 adoption orders registered	Item 211103 Allowances	Spent 18,985
(b) Registration of citizens and aliens coordinated	Strategy for registration of 0+years and pupils and students 6-16 years developed	221001 Advertising and Public Relations 221006 Commissions and related charges	328,204 172,591
(c) National identification and registration policy developed.	Consumables for Birth, Death and Adoption Registration procured NTR of UGX. 540,233,449/= Collected as at 31 December 2016 Road-map for identification and registration policy developed.		

Reasons for Variation in performance

NIRA structure have not been fully filled at district level therefore registration could not be rolled out without staff

Total	519,780
GoU Development	519,780
External Financing	0
AIA	0

Output: 06 Identity Cards issued.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(a) 150,000 resident Aliens registered.	Software for alien registration developed and integration to DCIC immigration solution ongoing	Item	Spent
(b) 1.25 million Ugandans citizens registered	75,228 citizens registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,500,000
(c) 0.75 million citizens issued national identity cards.	157,529 citizens issued with National Identity cards	211103 Allowances	3,156,909
(d) Birth and death register updated	Managers have been appointed and commenced duty. The recruitment of senior officers has been completed and offer letters to be issued. Recruitment for officers and other support positions remains pending	212101 Social Security Contributions	431,477
(e) 900 Registration Officers trained.		213004 Gratuity Expenses	1,078,693
		221002 Workshops and Seminars	71,114
		221003 Staff Training	345,182
		221004 Recruitment Expenses	184,312
		221007 Books, Periodicals & Newspapers	2,623,381
		221008 Computer supplies and Information Technology (IT)	162,235
		221011 Printing, Stationery, Photocopying and Binding	858,208
		221012 Small Office Equipment	40,386
		222001 Telecommunications	31,066
		223003 Rent – (Produced Assets) to private entities	334,591
		223004 Guard and Security services	163,961
		223005 Electricity	118,881
		223006 Water	39,999
		224004 Cleaning and Sanitation	62,495
		227001 Travel inland	506,880
		227002 Travel abroad	181,984
		227004 Fuel, Lubricants and Oils	100,940
		228002 Maintenance - Vehicles	70,407
		228003 Maintenance – Machinery, Equipment & Furniture	318,948

Reasons for Variation in performance

NIRA structure not fully filled at district level therefore registration and issuance could not be rolled out without staff

The number of applications received was beyond what was expected (over 55,000 applications) most of which are for the officer positions and below thereby delaying the recruitment process. It is anticipated that the process will be completed by the end of the financial year.

Total	23,382,049
GoU Development	23,382,049
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-5 Vehicles procured for field operations	Procurement of one station wagon for ED and one double cabin pick up ongoing-Preparation of solicitation document in advanced stages. Procurement of Five double cabin pick Ups ongoing contract already awarded awaiting clearance from solicitor general.	Item 312201 Transport Equipment	Spent 399,546

Reasons for Variation in performance

Procurement of one station wagon for ED and one double cabin pick up ongoing-Preparation of solicitation document in advanced stages.

Procurement of Five double cabin pick Ups ongoing contract already awarded awaiting clearance from solicitor general

Total	399,546
GoU Development	399,546
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

(a) Software licenses procured	Renewed NIRA domain name and hosting services	Item	Spent
(b) Data Management System procured.	Acquisition of spare hard drives for AFIS system concluded Acquisition of E1 line to link the intercom to the outside ongoing Acquisition of Windows Servers licenses for newly created district servers ongoing Procurement for extra cooling (AC) of the server room ongoing	312202 Machinery and Equipment	3,104,139

Reasons for Variation in performance

Acquisition of software is ongoing

Total	3,104,139
GoU Development	3,104,139
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

(a) Alien ID Personalisation machine procured.	Hardware and software specifications for the establishment of disaster recovery already drawn	Item	Spent
(b) 200 National ID card readers procured.	Procurement of PERSO spares ongoing	312202 Machinery and Equipment	2,950,899
(e) National ID Disaster recovery equipment procured			

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Procurement of PERSO spares ongoing

Total	2,950,899
GoU Development	2,950,899
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

(a) 800 Office chairs	Procurement on-going	Item	Spent
(b) 400 office desks		312203 Furniture & Fixtures	380,800

(c) 200 Filing Cabinets

Reasons for Variation in performance

Procurement on-going

Total	380,800
GoU Development	380,800
External Financing	0
AIA	0

Arrears

Total For SubProgramme	30,737,213
GoU Development	30,737,213
External Financing	0
AIA	0

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction of Namanve Immigration Offices	One staff house completed and another staff house at finishing level. A Classroom block and dormitory at roofing stage and a borehole has been sunk (IOM support).	Item	Spent
		312101 Non-Residential Buildings	637,729

Reasons for Variation in performance

Process is on going to complete evaluation of bids for construction of immigration offices at Namanve

Total	637,729
GoU Development	24,729
External Financing	0
AIA	613,000

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(b) E-Visa and permit system extended to 10 Missions abroad and 10 border posts.	Commissioned the Uganda E-visa and E-permit automated system operational online and at Entebbe Airport and immigration headquarters. Concluded signing of the contract for procurement of equipment for the disaster recovery and consumables for extension of e-visa to 15 Missions Abroad. Payment of 30% of contract sum undertaken.	Item	Spent
(b)75,000 files digitised and archived.		312202 Machinery and Equipment	1,520,822
	Concluded development of specifications for digitization of immigration files.		

Reasons for Variation in performance

Installation of e-visa to 15 Missions Abroad postponed to Q3 pending supply of the requisite equipment. Procurement of consultancy for digitization is on going at bid level.

Total	1,520,822
GoU Development	1,045,961
External Financing	0
AIA	474,861

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement at evaluation stage	Item	Spent
	312203 Furniture & Fixtures	7,756

Reasons for Variation in performance

Procurement of furniture at bid evaluation stage

Total	7,756
GoU Development	7,756
External Financing	0
AIA	0
Total For SubProgramme	2,166,307
GoU Development	1,078,446
External Financing	0
AIA	1,087,861

GRAND TOTAL	41,774,546
Wage Recurrent	2,102,380
Non Wage Recurrent	4,063,535
GoU Development	31,815,659
External Financing	0
AIA	3,792,971

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Program: 11 Citizenship and Immigration Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Office of the Director				
<i>Outputs Provided</i>				
Output: 04 Policy, monitoring and public relations.				
Work permit applications considered by the NCIB/Work Permit Committee. -At least 550 Residence permit applications approved by the NCIB Board. -Budget Framework Paper(BFP), budget estimates and Ministerial Policy Statement for FY 2017/18 produced	Development of DCIC Strategic Development Plan completed. Budget Framework Paper 2017/18 prepared and submitted. Cumulative NTR of UGX 71,029,980,649 as at 31st December 2016 collected.	Item	Spent	
	Participated in negotiation for E-passport, regional integration and E-visa factory analysis tests.	211101 General Staff Salaries	367,881	
	Maintained the MIDAS system at Suam and Lwakakha with the help of IOM.	211103 Allowances	141,055	
	Carried out civil maintenance of the headquarter and regional offices (Lira, shade at immigration, electric and plumbing etc)	212102 Pension for General Civil Service	21,366	
	Printed sign posts for 4 border posts and maintained Public relations through insertions and talk shows.	213001 Medical expenses (To employees)	16,007	
		213002 Incapacity, death benefits and funeral expenses	21,361	
		213004 Gratuity Expenses	6,557	
		221001 Advertising and Public Relations	17,816	
		221002 Workshops and Seminars	14,407	
		221003 Staff Training	412,922	
		221006 Commissions and related charges	485,834	
		221007 Books, Periodicals & Newspapers	6,337	
		221008 Computer supplies and Information Technology (IT)	91,995	
		221009 Welfare and Entertainment	27,233	
		221011 Printing, Stationery, Photocopying and Binding	153,427	
		221012 Small Office Equipment	3,190	
		221016 IFMS Recurrent costs	34,650	
		223005 Electricity	37,383	
		223006 Water	24,032	
		224004 Cleaning and Sanitation	1,200	
		224005 Uniforms, Beddings and Protective Gear	675	
		227001 Travel inland	184,116	
		227002 Travel abroad	398,483	
		227004 Fuel, Lubricants and Oils	309,801	
		228001 Maintenance - Civil	36,457	
		228002 Maintenance - Vehicles	59,027	
			Total	2,873,210
			Wage Recurrent	367,881
			Non Wage Recurrent	1,789,355
			AIA	715,975

Reasons for Variation in performance

No variation

Output: 07 Internal Audit Improved

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly audit reports produced - Internal controls evaluated for adequacy and efficiency -Verifications and assurances over payments conducted -Payroll audit reports produced -Compliance with govt financial regulations enforced.	Immigration border posts audited and audit report submitted	Item	Spent
		211103 Allowances	32,042
		227001 Travel inland	26,700
		227004 Fuel, Lubricants and Oils	21,360
		Total	80,102
		Wage Recurrent	0
		Non Wage Recurrent	80,102
		AIA	0

Reasons for Variation in performance

No variation

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	2,953,312
	Wage Recurrent
	367,881
	Non Wage Recurrent
	1,869,457
	AIA
	715,975

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

Output: 03 Legal advisory, enforcement, compliance and removal of ilegal immigrants.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Appropriate legal services timely provided to the Ministry and the Directorate. . - Legislation reviewed and operational guidelines developed for the Directorate - Enforcement, compliance and removal of illegal immigrants undertaken	Arrested and investigated 537 immigrants. Of these, 334 had valid immigration facilities while 127 are pending investigations. 76 were found illegal and were removed from the country. Provided General legal advice to the Ministry and the Directorate. The legal advice was given on 28 passport application and 5 citizenship applications. In consultation with the Uganda Law Reform Commission, the 1st Parliamentary Counsel and Ministry of Justice and Constitutional Affairs, started work on the review of the Uganda Citizenship and Immigration Control Act, Cap. 66 Completed work on the Executive Summary of the National Migration Policy	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 163,737 337,327 23,900 5,262 8,010 10,680 11,787 2,655 214,934 30,097 127,070
	Processed 28 appeals against rejected Entry Permits 6 offenders were arraigned in court and successfully prosecuted Carried out surveillance in 9 regional offices		

Reasons for Variation in performance

No variation

Total	935,459
Wage Recurrent	163,737
Non Wage Recurrent	423,110
AIA	348,611
Total For SubProgramme	935,459
Wage Recurrent	163,737
Non Wage Recurrent	423,110
AIA	348,611

Recurrent Programmes

Subprogram: 03 Citizenship and Passport Control

Outputs Provided

Output: 01 Citizens facilitated to travel in and out of the country.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Citizens issued national passports. Citizens issued E.A. Passports.	Successfully installed and tested passport issuance system in Gulu.	Item	Spent
	Facilitated travel of Ugandan citizens through issuance of 30,005 passports; comprised of 16,421 males and 13,584 females. Issued 49 citizens with E.A. Passports.	211101 General Staff Salaries	232,342
Refugees issued conventional travel documents (CTDs) -		211103 Allowances	321,055
Certificate of Identity.		221007 Books, Periodicals & Newspapers	745,318
Citizenship granted to Uganda diaspora	Issued 158 refugees with issued conventional travel documents (CTDs)	221009 Welfare and Entertainment	15,719
		221011 Printing, Stationery, Photocopying and Binding	53,513
		221012 Small Office Equipment	7,968
		227001 Travel inland	82,854
		227002 Travel abroad	22,671
		227004 Fuel, Lubricants and Oils	124,044
		228003 Maintenance – Machinery, Equipment & Furniture	763,173

Reasons for Variation in performance

The number of passports issued has reduced due to delay in the lift of the ban on recruitment of external labor and use of alternative travel documents such as national ID cards.

Total	2,368,658
Wage Recurrent	232,342
Non Wage Recurrent	872,363
AIA	1,263,953

Output: 09 Aliens Granted Citizenship

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Citizenship granted.	Granted citizenship to aliens and Ugandans living in the Diaspora	227001 Travel inland	42,722
		227004 Fuel, Lubricants and Oils	12,245

Reasons for Variation in performance

Differences of figures between Q1 and Q2 on citizenship by Naturalization are a result of reconciliation of figures by type.

Total	54,967
Wage Recurrent	0
Non Wage Recurrent	54,967
AIA	0
Total For SubProgramme	2,423,625
Wage Recurrent	232,342
Non Wage Recurrent	927,330
AIA	1,263,953

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Work permits issued.	1220 Dependants passes were issued.	Item	Spent
Dependants of work permit holders issued dependant passes.	Issued 3141 work permits to foreigners.	211101 General Staff Salaries	1,338,420
Foreign students facilitated to study in the country.	882students issued with student passes.	211103 Allowances	308,750
Residence permits issued.		221007 Books, Periodicals & Newspapers	1,764
Visitors passes extended.	321 foreigners on short employment contracts were issued with Special Passes.	221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	166,478
		221012 Small Office Equipment	10,000
		222001 Telecommunications	510
		227001 Travel inland	235,674
		227002 Travel abroad	53,348
		227004 Fuel, Lubricants and Oils	137,646

Reasons for Variation in performance

Low uptake of E-visa system by schools and tertiary institutions in submitting requirements to obtain registration codes. As a result, an unexpected low number of students are utilizing the online system to apply for students passes. Also, the use of national identity cards/Interstate Passes limits the use of Student Passes.

Total	2,260,591
Wage Recurrent	1,338,420
Non Wage Recurrent	545,599
AIA	376,572

Output: 05 Border Control.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Travellers across immigration borders cleared	Acquired 3 patrol pick-ups and a Land Cruiser (from IOM) and has strengthened border surveillance and patrol.	211103 Allowances	83,521
Border security enhanced across all immigration borders.	Concluded 7 border management meetings and coordinated meetings with JAT, JIC and WASP Committees on border security.	221009 Welfare and Entertainment	7,470
34 immigration borders equipped and maintained.		221011 Printing, Stationery, Photocopying and Binding	13,980
		222001 Telecommunications	10,952
		223005 Electricity	12,668
		227001 Travel inland	34,660
		227002 Travel abroad	5,052
		227004 Fuel, Lubricants and Oils	17,306
		228003 Maintenance – Machinery, Equipment & Furniture	3,670

Reasons for Variation in performance

No variations

Total	189,278
Wage Recurrent	0
Non Wage Recurrent	189,278
AIA	0

Output: 08 Support to Regional Immigration offices

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Passports Issued	Promoted visibility of the regional offices.	Item	Spent
Businesses and premises of Aliens upcountry inspected.	Carried out arrests of irregular migrants.	211103 Allowances	69,932
	Cultivated a good working relationship with sister agencies.	221011 Printing, Stationery, Photocopying and Binding	3,000
	Issued 2969 passports from Mbale and Mbarara passport centres	227001 Travel inland	15,940
		227004 Fuel, Lubricants and Oils	19,890

Reasons for Variation in performance

The population has generally preferred acquire passports from Kampala as opposed to the regional offices. However the regions are undertaking publicity campaigns to raise awareness of the decentralized services .

Total	108,762
Wage Recurrent	0
Non Wage Recurrent	108,762
AIA	0
Total For SubProgramme	2,558,630
Wage Recurrent	1,338,420
Non Wage Recurrent	843,638
AIA	376,572

Development Projects

Project: 1167 National Security Information Systems Project

Outputs Provided

Output: 04 Policy, monitoring and public relations.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Citizens mobilized for birth and death registration	24,014 births, 2,547 deaths and 6 adoption orders registered	211103 Allowances	18,985
Registration of citizens and Aliens coordinated	Strategy for registration of 0+years and pupils and students 6-16years developed	221001 Advertising and Public Relations	328,204
National identification and registration policy developed	Consumables for Birth, Death and Adoption Registration procured	221006 Commissions and related charges	172,591
	NTR of UGX. 540,233,449/= Collected		

Reasons for Variation in performance

NIRA structure have not been fully filled at district level therefore registration could not be rolled out without staff

Total	519,780
GoU Development	519,780
External Financing	0
AIA	0

Output: 06 Identity Cards issued.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
150,000 resident aliens registered	Software for alien registration developed and integration to DCIC immigration solution ongoing	Item	Spent
1.25M Ugandan citizens registered		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,500,000
0.75M citizens issued national ID cards	37,619 citizens registered	211103 Allowances	3,156,909
Birth and death register updated	62,600 citizens issued with National Identity cards	212101 Social Security Contributions	431,477
900 registration officers trained	Procurement of blank ID cards ongoing	213004 Gratuity Expenses	1,078,693
	Managers have been appointed and commenced duty. The recruitment of senior officers has been completed and offer letters to be issued. Recruitment for officers and other support positions remains pending	221002 Workshops and Seminars	71,114
		221003 Staff Training	345,182
		221004 Recruitment Expenses	184,312
		221007 Books, Periodicals & Newspapers	2,623,381
		221008 Computer supplies and Information Technology (IT)	162,235
		221011 Printing, Stationery, Photocopying and Binding	858,208
		221012 Small Office Equipment	40,386
		222001 Telecommunications	31,066
		223003 Rent – (Produced Assets) to private entities	334,591
		223004 Guard and Security services	163,961
		223005 Electricity	118,881
		223006 Water	39,999
		224004 Cleaning and Sanitation	62,495
		227001 Travel inland	506,880
		227002 Travel abroad	181,984
		227004 Fuel, Lubricants and Oils	100,940
		228002 Maintenance - Vehicles	70,407
		228003 Maintenance – Machinery, Equipment & Furniture	318,948

Reasons for Variation in performance

NIRA structure not fully filled at district level therefore registration and issuance could not be rolled out without staff

The number of applications received was beyond what was expected (over 55,000 applications) most of which are for the officer positions and below thereby delaying the recruitment process. It is anticipated that the process will be completed by the end of the financial year.

Total	23,382,049
GoU Development	23,382,049
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 vehicles procured for field operations	Procurement of one station wagon for ED and one double cabin pick up ongoing-Preparation of solicitation document in advanced stages.	Item 312201 Transport Equipment	Spent 399,546
	Procurement of Five double cabin pick Ups ongoing contract already awarded awaiting clearance from solicitor general.		

Reasons for Variation in performance

Procurement of one station wagon for ED and one double cabin pick up ongoing-Preparation of solicitation document in advanced stages.

Procurement of Five double cabin pick Ups ongoing contract already awarded awaiting clearance from solicitor general

Total	399,546
GoU Development	399,546
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Software licenses procured	Renewed NIRA domain name and hosting services	312202 Machinery and Equipment	3,104,139
Data management system procured	Acquisition of spare hard drives for AFIS system concluded		
	Acquisition of E1 line to link the intercom to the outside ongoing		
	Acquisition of Windows Servers licenses for newly created district servers ongoing		
	Procurement for extra cooling (AC) of the server room ongoing		

Reasons for Variation in performance

Acquisition of software is ongoing

Total	3,104,139
GoU Development	3,104,139
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Alien ID personalization machine procured	Hardware and software specifications for the establishment of disaster recovery already drawn	312202 Machinery and Equipment	2,950,899
200 national ID card readers procured	Procurement of PERSO spares ongoing		
National ID disaster recovery equipment procured			

Reasons for Variation in performance

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Procurement of PERSO spares ongoing

Total	2,950,899
GoU Development	2,950,899
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

800 office chairs procured	Procurement on-going	Item	Spent
400 office desks procured		312203 Furniture & Fixtures	380,800
200 filing cabinets procured			

Reasons for Variation in performance

Procurement on-going

Total	380,800
GoU Development	380,800
External Financing	0
AIA	0

Arrears

Total For SubProgramme	30,737,213
GoU Development	30,737,213
External Financing	0
AIA	0

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Additional Staff Quarter and dormitory constructed in Nakasongola	One staff house completed and another staff house at finishing level. A Classroom block and dormitory are being roofed; and a borehole has been sunk (IOM support).	Item	Spent
-Contract awarded for Namanve Offices		312101 Non-Residential Buildings	637,729

Reasons for Variation in performance

Process is on going to complete evaluation of bids for construction of immigration offices at Namanve

Total	637,729
GoU Development	24,729
External Financing	0
AIA	613,000

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
E-Visa disaster recovery equipment supplied Contract for digitization of files awarded	Commissioned the Uganda E-visa and E-permit automated system operational online and at Entebbe Airport and immigration headquarters. Concluded signing of the contract for procurement of equipment for the disaster recovery and consumables for extension of e-visa to 15 Missions Abroad. Concluded development of specifications for digitization of immigration files.	Item 312202 Machinery and Equipment	Spent 1,520,822

Reasons for Variation in performance

Installation of e-visa to 15 Missions Abroad postponed to Q3 pending supply of the requisite equipment. Procurement of consultancy for digitization is on going at bid level.

Total	1,520,822
GoU Development	1,045,961
External Financing	0
AIA	474,861

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract for supply of furniture awarded	Procurement at evaluation stage	Item 312203 Furniture & Fixtures	Spent 7,756
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Reasons for Variation in performance

Procurement of furniture at bid evaluation stage

Total	7,756
GoU Development	7,756
External Financing	0
AIA	0
Total For SubProgramme	2,166,307
GoU Development	1,078,446
External Financing	0
AIA	1,087,861

GRAND TOTAL	41,774,546
Wage Recurrent	2,102,380
Non Wage Recurrent	4,063,535
GoU Development	31,815,659
External Financing	0
AIA	3,792,971

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 11 Citizenship and Immigration Services

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 04 Policy, monitoring and public relations.

	Item	Balance b/f	New Funds	Total
(a) .At least 2,250 work permit applications considered by the NCIB/Work Permit Committee.	211101 General Staff Salaries	51,908	0	51,908
(b) At least 100 Residence permit applications approved by the NCIB Board.	211103 Allowances	109	0	109
	212102 Pension for General Civil Service	13,625	0	13,625
(c) Annual and quarterly DCIC performance reports prepared.	213001 Medical expenses (To employees)	14	0	14
	213002 Incapacity, death benefits and funeral expenses	1	0	1
(d) At least 50 ex	213004 Gratuity Expenses	186,442	0	186,442
	221001 Advertising and Public Relations	34,207	0	34,207
	221002 Workshops and Seminars	9,625	0	9,625
	221003 Staff Training	73,714	0	73,714
	221006 Commissions and related charges	731	0	731
	221007 Books, Periodicals & Newspapers	1,673	0	1,673
	221008 Computer supplies and Information Technology (IT)	55,231	0	55,231
	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	138,956	0	138,956
	221012 Small Office Equipment	4,821	0	4,821
	221016 IFMS Recurrent costs	63	0	63
	222001 Telecommunications	10,681	0	10,681
	223003 Rent – (Produced Assets) to private entities	37,383	0	37,383
	224004 Cleaning and Sanitation	18,083	0	18,083
	224005 Uniforms, Beddings and Protective Gear	509,538	0	509,538
	227001 Travel inland	84	0	84
227002 Travel abroad	1,879	0	1,879	
227004 Fuel, Lubricants and Oils	17,167	0	17,167	
228001 Maintenance - Civil	19,618	0	19,618	
228002 Maintenance - Vehicles	229,262	0	229,262	
	Total	1,414,817	0	1,414,817
	<i>Wage Recurrent</i>	<i>51,908</i>	<i>0</i>	<i>51,908</i>
	<i>Non Wage Recurrent</i>	<i>685,384</i>	<i>0</i>	<i>685,384</i>
	<i>AIA</i>	<i>677,525</i>	<i>0</i>	<i>677,525</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
	211103 Allowances	1	0	1
	227001 Travel inland	2	0	2
	227004 Fuel, Lubricants and Oils	2	0	2
	Total	4	0	4
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Inspection and Legal Services

Outputs Provided

Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.

	Item	Balance b/f	New Funds	Total
(a) Enforcement, compliance and removal of illegal immigrants undertaken.	211101 General Staff Salaries	10,622	0	10,622
(b) Appropriate legal services timely provided to the Ministry and the Directorate.	211103 Allowances	3,626	0	3,626
	221001 Advertising and Public Relations	26,100	0	26,100
(c) Legislation reviewed and operational guidelines developed for the Directorate	221007 Books, Periodicals & Newspapers	78	0	78
	221009 Welfare and Entertainment	1	0	1
(d) Pro	221010 Special Meals and Drinks	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,564	0	1,564
	221012 Small Office Equipment	5,356	0	5,356
	221017 Subscriptions	4,059	0	4,059
	222001 Telecommunications	4,272	0	4,272
	227001 Travel inland	14,455	0	14,455
	227002 Travel abroad	4,616	0	4,616
	227004 Fuel, Lubricants and Oils	8,612	0	8,612
	Total	83,362	0	83,362
	<i>Wage Recurrent</i>	<i>10,622</i>	<i>0</i>	<i>10,622</i>
	<i>Non Wage Recurrent</i>	<i>21,351</i>	<i>0</i>	<i>21,351</i>
	<i>AIA</i>	<i>51,389</i>	<i>0</i>	<i>51,389</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Citizenship and Passport Control

Outputs Provided

Output: 01 Citizens facilitated to travel in and out of the country.

	Item	Balance b/f	New Funds	Total
(a) At least 50,000 citizens issued national passports.				
(b) 250 citizens issued E.A. Passports.	211101 General Staff Salaries	256	0	256
	211103 Allowances	518	0	518
(c) At least 150 refugees issued conventional travel documents (CTDs)	221007 Books, Periodicals & Newspapers	1,666,080	0	1,666,080
	221009 Welfare and Entertainment	536	0	536
(d) 1,000 citizens issued Certificate of Identity.	221011 Printing, Stationery, Photocopying and Binding	13,542	0	13,542
(e) Citizenship granted to Ugan	221012 Small Office Equipment	24,075	0	24,075
	227001 Travel inland	1	0	1
	227002 Travel abroad	14,711	0	14,711
	227004 Fuel, Lubricants and Oils	1,074	0	1,074
	228003 Maintenance – Machinery, Equipment & Furniture	67,986	0	67,986
	Total	1,788,779	0	1,788,779
	<i>Wage Recurrent</i>	<i>256</i>	<i>0</i>	<i>256</i>
	<i>Non Wage Recurrent</i>	<i>439,556</i>	<i>0</i>	<i>439,556</i>
	<i>AIA</i>	<i>1,348,967</i>	<i>0</i>	<i>1,348,967</i>

Output: 09 Aliens Granted Citizenship

	Item	Balance b/f	New Funds	Total
(a) At least 50 Aliens granted citizenship				
(b) At least 125 Ugandans in diaspora granted dual citizenship	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	25,138	0	25,138
	Total	25,139	0	25,139
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,139</i>	<i>0</i>	<i>25,139</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

	Item	Balance b/f	New Funds	Total
(a) 1,000 Dependents of work permit holders issued dependant passes.	211101 General Staff Salaries	52	0	52
(b) At least 2,375 Work permits issued.	211103 Allowances	92	0	92
(c) At least 2,000 foreign students facilitated to study in the country.	221002 Workshops and Seminars	19,750	0	19,750
	221007 Books, Periodicals & Newspapers	6,247	0	6,247
(d) At least 2,250 visitors passes extended.	221009 Welfare and Entertainment	11	0	11
(e) 125 Residence per	221011 Printing, Stationery, Photocopying and Binding	87,650	0	87,650
	221012 Small Office Equipment	190,319	0	190,319
	222001 Telecommunications	10,171	0	10,171
	227001 Travel inland	4,104	0	4,104
	227002 Travel abroad	68,013	0	68,013
	227004 Fuel, Lubricants and Oils	24,458	0	24,458
	Total	410,866	0	410,866
	<i>Wage Recurrent</i>	<i>52</i>	<i>0</i>	<i>52</i>
	<i>Non Wage Recurrent</i>	<i>307,386</i>	<i>0</i>	<i>307,386</i>
	<i>AIA</i>	<i>103,428</i>	<i>0</i>	<i>103,428</i>

Output: 05 Border Control.

	Item	Balance b/f	New Funds	Total
(a) Border security enhanced across all immigration borders.	211103 Allowances	1,926	0	1,926
(b) 34 immigration borders equipped and maintained.	221002 Workshops and Seminars	16,021	0	16,021
	221009 Welfare and Entertainment	7	0	7
(c) At least 875,000 travellers across immigration borders cleared	221011 Printing, Stationery, Photocopying and Binding	2,575	0	2,575
	221012 Small Office Equipment	5,340	0	5,340
	222001 Telecommunications	2,399	0	2,399
	223005 Electricity	4,689	0	4,689
	227001 Travel inland	53	0	53
	227002 Travel abroad	3,333	0	3,333
	227004 Fuel, Lubricants and Oils	65	0	65
	228003 Maintenance – Machinery, Equipment & Furniture	29,586	0	29,586
	Total	65,994	0	65,994
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,994</i>	<i>0</i>	<i>65,994</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 08 Support to Regional Immigration offices					
(a) At least 10,000 passports from Mbale, Mbarara and Gulu passport centers.	Item		Balance b/f	New Funds	Total
	211103 Allowances		2,297	0	2,297
(b) At least 75 businesses and premises of Aliens upcountry inspected.	221011 Printing, Stationery, Photocopying and Binding		16,226	0	16,226
	227001 Travel inland		81	0	81
(c) Immigration Legal services availed in three regional offices of Mbale, Gulu and Mbarara.	227004 Fuel, Lubricants and Oils		2	0	2
	Total		18,606	0	18,606
(d) At le			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>18,606</i>	<i>18,606</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
Project: 1230 Support to National Citizenship and Immigration Control					
<i>Capital Purchases</i>					
Output: 72 Government Buildings and Administrative Infrastructure					
Continue construction of Namanve Immigration Offices	Item		Balance b/f	New Funds	Total
	312101 Non-Residential Buildings		830,611	0	830,611
	Total		830,611	0	830,611
			<i>GoU Development</i>	<i>643,611</i>	<i>643,611</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>187,000</i>	<i>187,000</i>
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
	Item		Balance b/f	New Funds	Total
	312201 Transport Equipment		1,243,258	0	1,243,258
	Total		1,243,258	0	1,243,258
			<i>GoU Development</i>	<i>263,758</i>	<i>263,758</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>979,500</i>	<i>979,500</i>
Output: 76 Purchase of Office and ICT Equipment, including Software					
(a) E-Visa and permit system extended to 10 Missions abroad and 10 border posts	Item		Balance b/f	New Funds	Total
	312202 Machinery and Equipment		25,837	0	25,837
(b) 75,000 files digitised and archived.	Total		25,837	0	25,837
			<i>GoU Development</i>	<i>698</i>	<i>698</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>25,139</i>	<i>25,139</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	295,270	0	295,270
	Total	295,270	0	295,270
	<i>GoU Development</i>	<i>95,270</i>	<i>0</i>	<i>95,270</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	GRAND TOTAL	6,202,544	0	6,202,544
	<i>Wage Recurrent</i>	<i>62,838</i>	<i>0</i>	<i>62,838</i>
	<i>Non Wage Recurrent</i>	<i>1,563,420</i>	<i>0</i>	<i>1,563,420</i>
	<i>GoU Development</i>	<i>1,003,337</i>	<i>0</i>	<i>1,003,337</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,572,949</i>	<i>0</i>	<i>3,572,949</i>