

Vote: 120 National Citizenship and Immigration Control

Structure of Submission

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Summary of Vote Performance

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Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

VI: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.362	1.117	1.249	1.249	52.9%	52.9%	100.0%
Recurrent Non Wage	5.773	2.886	2.886	1.368	50.0%	23.7%	47.4%
Development GoU	30.286	15.143	15.143	1.122	50.0%	3.7%	7.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	38.421	19.146	19.279	3.739	50.2%	9.7%	19.4%
Total GoU+Ext Fin. (MTEF)	38.421	N/A	19.279	3.739	50.2%	9.7%	19.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	23.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	61.421	19.146	19.279	3.739	31.4%	6.1%	19.4%

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	38.42	19.28	3.74	50.2%	9.7%	19.4%
Total For Vote	38.42	19.28	3.74	50.2%	9.7%	19.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major challenge was encountered in the quarter, except there was need for adequate preparation for implementation of the NSIS Project. There was need to develop a concrete and comprehensive multi-sectoral strategy to guarantee successful implementation. This therefore created a time lag which impeded implementation of planned activities and released funds remained unspent.

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

(i) Major unspent balances	
Programs , Projects and Items	
13.66 Bn Shs	Programme/Project: 1167 National Security Information Systems Project
	Reason: Implementation of several planned activities for the NSIS Project were halted until after approval of the strategy for mass enrollment by Cabinet which was done on Nov 1st 2013.
Items	
2.98 Bn Shs	Item: 211103 Allowances
	Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet which was done on Nov 1st 2013.

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1.72Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
	Reason: The plan to establish an Authentication center for National I.Ds has changed according to the reorganized strategy for mass registration. The National ID Card Authentication center will be established upon finalisation of mass enrollment and issuance of National ID cards.
1.62Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet which was done on Nov 1st 2013.
1.48Bn Shs	Item: 231004 Transport equipment
	Reason: The strategy for mass enrollment plans to utilise transport logistics from the stakeholder institutions(UBOS, EC, NITA U etc). Therefore funds earlier planned for procurement of vehicles will be utilised to implement other activities for the project.
1.12Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Staff for the NSIS Project are yet to be recruited
0.89Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet.
0.81Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet.
Programs , Projects and Items	
0.77Bn Shs	Programme/Project:03 Citizenship and Passport Control
	Reason: Procurement of blank passports delayed due to need to review the current contract for supply of passports and consumables.
Items	
0.50Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: Procurement of blank passports delayed due to need to review the current contract for supply of passports and consumables.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Performance:</i>	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received	Mbarara and Mbale regional passport issuance centers operationalized. Issued 40,952 national passports issued of which 195 diplomatic, 63 official and 40,694 ordinary. 224 East African passports issued. Issued 148 certificates of identity and 67 Conventional Travel documents.	Given the decentralisation of passport issuance centers and the increased demands for passports, DCIC needs to procure a batch of 150,000 passports. However, the budget constraints permits us to procure only 100,000 passports.

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: 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
		<p>Granted citizenship to 75 foreigners of which 70 were by registration and 5 due to marriage.</p> <p>Granted 127 Dual Citizenship certificates of which 42 foreigners, and 85 Ugandans in diaspora.</p>	
<i>Performance Indicators:</i>			
Proportion of passports issued out of applications received	95	95	
No. of days taken to issue of a passports.	10	10	
<i>Output Cost:</i>	US\$ Bn: 2.650	US\$ Bn: 0.365	% Budget Spent: 13.8%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Performance:</i>	Issue at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes, visas) from non citizens.	<p>Procured 4,850,000 stickers for entry visa, work permit and students passes among others.</p> <p>3,839 Aliens facilitated with work permits.</p> <p>90 Multiple entry visas were considered</p> <p>2,338 special passes were issued.</p> <p>1,562 students passes issued to foreign students studying in the country.</p> <p>2,032 Dependant passes issued of which 680(33.4%) were for children, 1257(61.9) for spouses and 95 (4.7%) other relatives of work permit holders.</p>	DCIC in the quarter procured stickers for work permits, visas, and passes, but the delayed procurement of the hardware and software for personalisation of these stickers have delayed their use.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	10	
<i>Output Cost:</i>	US\$ Bn: 2.434	US\$ Bn: 0.892	% Budget Spent: 36.7%
Output: 121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.		
<i>Description of Performance:</i>	Succesfully conduct prosecution of at least 95% of all offenders of immigration law and liable for prosecution	<p>546 immigration offenders were arrested and/or investigated of which 271 had valid facilities.</p> <p>136 illegal immigrants removed from the country.</p> <p>140 appeals against rejected Work Permit applications</p>	The continued absence of a custody center for arrested irregular immigrants has led to several cases pending and delayed investigations.

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HALF-YEAR: 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
		processed.	
		404 Quit notices to leave the country served out of 678 rejected entry permit applications received.	
		12 immigration suspects successfully prosecuted and 9 were convicted, fined and deported.	
		Provided legal advise and presented the principles on the proposed Uganda Citizenship and Immigration Control Ammendment Act 2013 to Cabinet.	
		Provided legal advisory on the Uganda Citizenship and Immigration Control(Fees) Regulations 2013.	
		General Legal advice provided on 121 cases of passports and citizenship applications.	
<i>Performance Indicators:</i>			
Proportion of cases won against those registered	95	95	
Average number of days taken to process an appeal	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.766	US\$ Bn: 0.336	% Budget Spent: 43.8%
Output: 121105	Border Control.		
<i>Description of Performance:</i>	Continue to facilitate at least 95% of all visa prone travellers into the country with visas.	36,853 foreigners entering the country issued visas.	Given the porous nature of the country's borders and the number of unmanned entry points into the country, routine border surveillance and inspection is limited. There is need to recruit more staff for improved service and reduction illegal entry and loss of revenue.
	Maintain and operate 34 immigration border posts.	Procured one Double Cabin Pick Up (under JLOS Support) for enhanced monitoring and surveillance of borders.	
		Maintained PISCES Software in six major borders i.e Entebbe, Malaba, Busia, Mutukula, Mpondwe and Katuna	
<i>Performance Indicators:</i>			
Proportion of immigration service delivery points which meet set standards	30	23.5	
Lead time in clearing travelers	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.338	US\$ Bn: 0.136	% Budget Spent: 40.1%
Output: 121106	Identity Cards issued.		

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HALF-YEAR: 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
<i>Description of Performance:</i>	18 million citizens registered. 8,000 project staff recruited Data personalisation center established I.D machinery installed tested and commissioned.	<p>Project Governance: Operationalization of the Governance Structure and project Team working in a project mode.</p> <p>- Project implementation Plan developed.</p> <p>- Constituted Project Implementation Team adopting a multi-sectoral philosophy.</p> <p>Setting up of a Home for the Project:</p> <p>- Kololo tenancy agreement signed between Ministry of Defence and MIA to house the operations of the National ID Project.</p> <p>- Operationalization of Kololo Offices</p> <p>- Customized Kololo facility into a Personalisation and Datacentre (i.e. compression machine system and server system installed).</p> <p>NSIS System Readiness</p> <p>- Sign-off of enrollment Software and central system software specifications completed.</p> <p>- All National I.D Equipment (i.e enrollment kits, generators) shifted from Entebbe to Kololo.</p> <p>- ICT deployment (electronic cabling and installation) completed.</p>	Delayed delivery of the required additional equipment for mass enrollment has delayed the start of mass enrollment which had been slated for January 2014.
<i>Performance Indicators:</i>			
Proportion of Ugandans 18 years and above issued with National Identity cards	50	0.01	
<i>Output Cost:</i>	US\$ Bn: 23.018	US\$ Bn: 0.725	% Budget Spent: 3.1%
Vote Function Cost	US\$ Bn: 38.421	US\$ Bn: 3.739	% Budget Spent: 9.7%
Cost of Vote Services:	US\$ Bn: 38.421	US\$ Bn: 3.739	% Budget Spent: 9.7%

* Excluding Taxes and Arrears

Due to the delay in procurement and delivery of the additional equipment for mass enrollment, the date to start

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HALF-YEAR: Highlights of Vote Performance

mass registration has been rescheduled by three months. The project implementation plan has therefore changed, and its envisaged implementation of planned activities earlier slated for this FY may have to cross over to the next FY.

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		
Construct Ngomoromo border posts with funding from JLOS. Construct Busunga and Kaiso Tonya from MTEF funds.	Bid evaluation completed for Ngomoromo and Ntoroko border posts (under JLOS Support).	Construction of Busunga border post is deferred due to UNRA taking over the project. Instead, Sebagolo border post is to be constructed pending successful acquisition of land.
Finalise development of the ICT MasterPlan, Operationalise ICT Masterplan and develop the DCIC Strategic Investment Plan.	Service provider Devinovit awarded the contract to develop strategic plan and the ICT Strategy.	Developing of the DCIC Strategic Plan slowed a bit following the need to conduct further consultations. Assorted stickers for work permits, visas and passes procured. Consultancy to provide software solution for electronic visas issuance is being sought (at advertisement level).
Undertake electronic issuance of visa and work permit stickers		
Start mass enrollment of citizens for ID card issuance, establish data personalisation center, recruit and train staff	Operationalization of the Governance Structure and project Team working in a project mode.	Delay in delivery of the additional equipment for mass enrollment has led to rescheduling of mass enrollment.
	Project implementation plan developed and being implemented in a multi-sectoral philosophy.	
	Kololo tenancy agreement signed between MoD and MoIA to house the operations of the National ID Project.	
	Operationalization of Kololo Offices.	
	Customization of Kololo facility into a Personalisation and Datacentre.	
	Sign-off of Software Specifications completed, development of software is on-going.	
	All National I.D Equipment shifted from Entebbe to Kololo	
	Procurement of additional equipment completed, and contracts signed for 90% of the additional equipment	

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

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HALF-YEAR: Highlights of Vote Performance

VF:1211 Citizenship and Immigration Services	38.42	19.28	3.74	50.2%	9.7%	19.4%
<i>Class: Outputs Provided</i>	31.15	14.86	3.34	47.7%	10.7%	22.5%
121101 Citizens facilitated to travel in and out of the country.	2.65	1.14	0.37	42.9%	13.8%	32.1%
121102 Facilitated entry, stay and exit of foreign expatriates.	2.43	1.27	0.89	52.2%	36.7%	70.3%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.77	0.42	0.34	54.9%	43.8%	79.9%
121104 Policy, monitoring and public relations.	1.72	1.00	0.79	58.2%	45.8%	78.7%
121105 Border Control.	0.34	0.18	0.14	52.7%	40.1%	76.0%
121106 Identity Cards issued.	23.02	10.73	0.73	46.6%	3.1%	6.8%
121107 Internal Audit Improved	0.11	0.07	0.05	62.7%	43.8%	69.8%
121108 Support to Regional Immigration offices	0.12	0.06	0.05	52.6%	45.5%	86.5%
<i>Class: Capital Purchases</i>	7.27	4.42	0.40	60.7%	5.5%	9.0%
121172 Government Buildings and Administrative Infrastructure	3.12	1.85	0.00	59.4%	0.0%	0.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	2.13	1.48	0.00	69.4%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	0.59	0.20	0.00	33.3%	0.0%	0.0%
121177 Purchase of Specialised Machinery & Equipment	1.43	0.89	0.40	62.0%	27.7%	44.6%
Total For Vote	38.42	19.28	3.74	50.2%	9.7%	19.4%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	31.15	14.86	3.34	47.7%	10.7%	22.5%
211101 General Staff Salaries	2.36	1.25	1.25	52.9%	52.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	1.12	0.00	50.0%	0.0%	0.0%
211103 Allowances	7.98	3.71	0.73	46.5%	9.2%	19.8%
212101 Social Security Contributions	0.22	0.10	0.00	45.5%	0.0%	0.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	52.7%	52.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.08	0.00	45.5%	2.5%	5.5%
213004 Gratuity Expenses	0.56	0.25	0.00	45.5%	0.0%	0.0%
221001 Advertising and Public Relations	2.11	0.96	0.05	45.8%	2.2%	4.7%
221002 Workshops and Seminars	0.27	0.13	0.04	47.4%	15.5%	32.7%
221003 Staff Training	1.03	0.55	0.14	53.0%	13.6%	25.6%
221004 Recruitment Expenses	0.15	0.07	0.00	45.5%	0.0%	0.0%
221006 Commissions and related charges	1.22	0.57	0.21	46.8%	17.4%	37.2%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.01	51.5%	21.5%	41.7%
221008 Computer supplies and Information Technology (IT)	0.25	0.13	0.04	50.5%	14.4%	28.5%
221009 Welfare and Entertainment	0.36	0.17	0.07	47.9%	18.8%	39.3%
221011 Printing, Stationery, Photocopying and Binding	2.15	1.06	0.04	49.3%	1.7%	3.4%
221012 Small Office Equipment	0.48	0.20	0.02	41.0%	4.9%	11.9%
221016 IFMS Recurrent costs	0.07	0.03	0.02	52.7%	33.2%	63.1%
222001 Telecommunications	0.13	0.07	0.04	49.8%	31.3%	62.8%
223003 Rent – (Produced Assets) to private entities	0.41	0.19	0.00	46.4%	0.0%	0.0%
223005 Electricity	0.42	0.20	0.04	46.9%	10.1%	21.6%
223006 Water	0.04	0.02	0.01	51.9%	25.9%	49.9%
224002 General Supply of Goods and Services	1.76	0.74	0.03	42.4%	2.0%	4.7%
225001 Consultancy Services- Short term	0.15	0.07	0.00	45.5%	0.0%	0.0%
227001 Travel inland	0.54	0.27	0.21	49.7%	38.6%	77.6%
227002 Travel abroad	0.54	0.54	0.05	100.0%	9.5%	9.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.00	45.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	4.36	1.85	0.23	42.4%	5.2%	12.4%
228001 Maintenance - Civil	0.07	0.03	0.02	52.4%	31.1%	59.3%
228002 Maintenance - Vehicles	0.36	0.17	0.02	47.1%	4.8%	10.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.22	0.01	42.4%	1.5%	3.4%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance – Other	0.06	0.02	0.02	33.3%	33.3%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
Output Class: Capital Purchases	30.27	4.42	0.40	14.6%	1.3%	9.0%
231001 Non Residential buildings (Depreciation)	3.12	1.85	0.00	59.4%	0.0%	0.0%
231004 Transport equipment	2.13	1.48	0.00	69.4%	0.0%	0.0%
231005 Machinery and equipment	2.02	1.08	0.40	53.7%	19.6%	36.6%
312206 Gross Tax	23.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	61.42	19.28	3.74	31.4%	6.1%	19.4%
Total Excluding Taxes and Arrears:	38.42	19.28	3.74	50.2%	9.7%	19.4%

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	38.42	19.28	3.74	50.2%	9.7%	19.4%
<i>Recurrent Programmes</i>						
01 Office of the Director	1.83	1.07	0.83	58.4%	45.7%	78.1%
02 Legal and Inspection Services	0.77	0.42	0.34	54.9%	43.8%	79.9%
03 Citizenship and Passport Control	2.65	1.14	0.37	42.9%	13.8%	32.1%
04 Immigration Control	2.89	1.51	1.08	52.2%	37.4%	71.6%
<i>Development Projects</i>						
1167 National Security Information Systems Project	28.87	14.38	0.73	49.8%	2.5%	5.0%
1230 Support to National Citizenship and Immigration Control	1.42	0.76	0.40	53.7%	27.9%	52.0%
Total For Vote	38.42	19.28	3.74	50.2%	9.7%	19.4%

* Excluding Taxes and Arrears

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

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

		Item	Spent
-72 NCIB Board meetings conducted.	-34 Board meetings conducted in which 4,483 work permit applications received of which 3,839 were considered.	211101 General Staff Salaries	109,716
-National Migration Policy Developed and implemented.	-A total of 91 Immigration Officers received specialised training in Immigration Management in Butiaba.	211103 Allowances	84,159
-ICT Masterplan developed	-Procured 54 beds for training in Butiaba	213001 Medical expenses (To employees)	15,798
-DCIC strategic investment plan formulated	-Carried out public awareness through conducting 9 Press Conferences, 16 Radio Talk Shows and 6 Television Talk Shows	221001 Advertising and Public Relations	14,014
-Budget Framework paper prepared	-Upgraded forms on immigration website (Serialisation)	221002 Workshops and Seminars	21,065
-Ministerial Policy Statement developed	- A draft Immigration Policy paper prepared.	221003 Staff Training	131,770
-Quarter progress reports prepared.	-A citizenship verification manual developed pending translation to other local languages.	221006 Commissions and related charges	114,922
- Publicity of Immigration Services enhanced.	-Client Charter developed.	221007 Books, Periodicals & Newspapers	4,302
-Staff performance evaluation carried out.	-4 Monitoring trips (one by the Board) carried out.	221008 Computer supplies and Information Technology (IT)	16,951
-DCIC projects/programmes monitored and evaluated.	-Assorted Office Stationery procured	221009 Welfare and Entertainment	27,384
-Coordination and collaboration with departments and MDAs enforced	-Immigration Fleet of vehicles serviced and maintained.	221011 Printing, Stationery, Photocopying and Binding	7,390
-Funds processed		221012 Small Office Equipment	13,166
-Final accounts prepared		221016 IFMS Recurrent costs	21,610
-Audit queries responded to		222001 Telecommunications	9,479
		223005 Electricity	36,864
		227001 Travel inland	36,864
		227002 Travel abroad	16,739
		227004 Fuel, Lubricants and Oils	43,184
		228001 Maintenance - Civil	14,309
		228002 Maintenance - Vehicles	17,501
		273102 Incapacity, death benefits and funeral expenses	20,000
		Total	787,334
		Wage Recurrent	109,716
		Non Wage Recurrent	677,618
		NTR	0

Reasons for Variation in performance

The non wage recurrent budget has remained inadequate. The DCIC has faced constraints in maintaining to pay its Board members emoluments such as sitting allowance, mileage and retainer.

Output: 12 1107 Internal Audit Improved

		Item	Spent
-4 Quarterly audit reports produced	-2 Quarterly Internal Audit reports prepared	211103 Allowances	8,426
-members of Staff trained	-Audit issues and recommendations raised.	221003 Staff Training	8,500
-34 Immigration Border points audited	-1 staff trained under the Continuous Professional Development programme	222001 Telecommunications	2,633
-Internal Controls established	-Immigration service points inspected and audit findings made.	227001 Travel inland	11,319
-NTR collection reconciled		227004 Fuel, Lubricants and Oils	16,440

Reasons for Variation in performance

The Internal Audit section lacks a duty vehicle which has constrained its

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Office of the Director

operations to carry out routine audits of immigration service points.

Total	47,318
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,318
<i>NTR</i>	0

Programme 02 Legal and Inspection Services

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
-Investigation and inspection of immigration matters conducted.	-546 immigration offenders were arrested and/or investigated of which 271 had valid facilities.	211101 General Staff Salaries	110,716
-Ensure compliance to immigration laws and illegal immigrants removed.	-136 illegal immigrants removed from the country.	211103 Allowances	79,176
-Appropriate legal services provided timely.	-140 appeals against rejected Work Permit applications processed.	221007 Books, Periodicals & Newspapers	1,311
-Prosecution of immigration law offenders carried out and reported.	-404 Quit notices to leave the country served out of 678 rejected entry permit applications received.	221009 Welfare and Entertainment	9,479
	-12 immigration suspects succesfully prosecuted and 9 were convicted, fined and deported.	222001 Telecommunications	7,899
	-Provided legal advise and presented the principles on the proposed Uganda Citizenship and Immigration Control Ammendment Act 2013 to Cabinet.	224002 General Supply of Goods and Services	34,286
	-Provided legal advisory on the Uganda Citizenship and Immigration Control(Fees) Regulations 2013.	227001 Travel inland	50,968
	-General Legal advice provided on 121 cases of passports and citizenship applications.	227002 Travel abroad	5,699
		227004 Fuel, Lubricants and Oils	36,050

Reasons for Variation in performance

The continued absence of a custody center for arrested irregular immigrants has led to several cases pending and delayed investigations.

Total	335,585
<i>Wage Recurrent</i>	110,716
<i>Non Wage Recurrent</i>	224,868
<i>NTR</i>	0

Programme 03 Citizenship and Passport Control

Outputs Provided

Output: 12 1101 Citizens facilitated to travel in and out of the country.

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 03 Citizenship and Passport Control

		Item	Spent
-Citizens issued national Passports.	-Mbarara and Mbale regional passport issuance centers operationalised.	211101 General Staff Salaries	251,189
-Conventional travel documents (CTDs), CIDs and TMPs issued.	-Issued 40,952 national passports issued of which 195 diplomatic, 63 official and 40,694 ordinary.	211103 Allowances	21,041
- 100,000 Blank passports procured.	-224 East African passports issued.	221007 Books, Periodicals & Newspapers	3,006
-Lead time in passport issuance maintained at 10 days.	-Issued 148 certificates of identity and 67 Conventional Travel documents.	221008 Computer supplies and Information Technology (IT)	13,001
-5 Passport Control Regional Offices maintained and equipped.	-Granted citizenship to 75 foreigners of which 70 were by registration and 5 due to marriage.	221009 Welfare and Entertainment	7,796
-Passport issuance system maintained at headquarters and at Missions abroad.	-Granted 127 Dual Citizenship certificates of which 42 foreigners, and 85 Ugandans in diaspora.	222001 Telecommunications	6,320
		224002 General Supply of Goods and Services	437
		227001 Travel inland	22,045
		227002 Travel abroad	14,954
		227004 Fuel, Lubricants and Oils	21,065
		228003 Maintenance – Machinery, Equipment & Furniture	1,872

Reasons for Variation in performance

Given the decentralisation of passport issuance centers and the increased demands for passports, DCIC needs to procure a batch of 150,000 passports. However, the budget constraints permits us to procure only 100,000 passports. There is also need to upgrade from the current generation passports to electronic passports in conformity to international standards. However, the cost of implementation of the upgrade can not be met from the current budget.

Total	365,445
Wage Recurrent	251,189
Non Wage Recurrent	114,255
NTR	0

Programme 04 Immigration Control

Outputs Provided

Output: 121102 Facilitated entry, stay and exit of foreign expatriates.

		Item	Spent
- Visas issued,	-Procured 4,850,000 stickers for entry visa, work permit and students passes among others.	211101 General Staff Salaries	777,649
-Dependant Passes, special passes and special issued	-3,839 Aliens facilitated with work permits.	211103 Allowances	56,347
-Aliens facilitated with work permits.	-90 Multiple entry visas were considered	221007 Books, Periodicals & Newspapers	583
-Lead time for permit issuance Improved to 10 days.	-2,338 special passes were issued.	221008 Computer supplies and Information Technology (IT)	2,172
-Work permit processes streamlined.	-1,562 students passes issued to foreign students studying in the country.	221009 Welfare and Entertainment	3,160
	-2,032 Dependant passes issued of which 680(33.4%) were for children, 1257(61.9) for spouses and 95(4.7%) other relatives of work permit holders.	222001 Telecommunications	5,266
		227001 Travel inland	13,159
		227002 Travel abroad	14,085
		228004 Maintenance – Other	20,000

Reasons for Variation in performance

The Department in the quarter procured stickers for work permits, visas, and

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

passes, but the delayed procurement of the hardware and software for personalisation of these stickers have delayed their utilisation. Delayed procurements hinder successful implementation of planned activities. IFMS is not accessible to Program Heads (Heads of Department should have access to operations of IFMS to ensure effective decision making).

Total	892,420
Wage Recurrent	777,649
Non Wage Recurrent	114,771
NTR	0

Output: 12 1105 Border Control.

		<i>Item</i>	<i>Spent</i>
-Immigration and outmigration of Aliens and citizens facilitated.	-36,853 foreigners entering the country issued visas.	211103 Allowances	32,121
-Border security and control enhanced through expansion of PISCES and PIRS software	-Maintained PISCES Software in six major borders i.e Entebbe, Malaba, Busia, Mutukula, Mpondwe and Katuna	221002 Workshops and Seminars	15,740
-Existing Borders equipped and maintained	-Procured one Cabin Double Pick Up (under JLOS Support) for enhanced monitoring and surveillance of borders.	221007 Books, Periodicals & Newspapers	1,800
-New borders opened.		221009 Welfare and Entertainment	10,532
		221012 Small Office Equipment	7,698
		222001 Telecommunications	5,266
		227001 Travel inland	15,162
		227004 Fuel, Lubricants and Oils	28,965
-Clearance time at border improved			
-Border operations enhanced through routine monitoring and supervision.			

Reasons for Variation in performance

Given the porous nature of the country's borders and the number of unmanned entry points into the country, routine border surveillance and inspection is limited. There is need to recruit more staff for improved service and reduction illegal entry and loss of revenue.

Total	135,506
Wage Recurrent	0
Non Wage Recurrent	135,506
NTR	0

Output: 12 1108 Support to Regional Immigration offices

		<i>Item</i>	<i>Spent</i>
-Issuance of immigration facilities decentralised	-Passport issuance decentralised in Mbarara and Mbale regional offices	211103 Allowances	9,428
-Passport reception centers strengthened		221009 Welfare and Entertainment	2,633
-Pre inspection/Preverification of work permits decentralised	-Immigration Legal services availed in Mbale and Mabarara Regional Offices.	222001 Telecommunications	5,266
-Regional legal services strengthened		223005 Electricity	5,266
		227001 Travel inland	9,216
	-Mbarara and Mbale passport issuance centers altogether issued 3,250 passports.	227004 Fuel, Lubricants and Oils	14,746
		228001 Maintenance - Civil	5,882

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

Reasons for Variation in performance

The decentralisation of immigration services at regional centers require additional manpower to effectively deliver services.

Total	53,886
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	53,886
<i>NTR</i>	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

-1 National ID Authentication Center Established. -Set-up and integration of the technology systems completed at Kololo Project Office.

Reasons for Variation in performance

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

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

-14 double pick up trucks procured -Procured 7 Project vehicles comprised
-1 Commuter Bus acquired of:
-1 Commuter Mini Bus(Coster) acquired a)1 station wagon.
B)4 pick up double cabins.
C) One 14- seater Van.
D)One 36- seater bus.

Reasons for Variation in performance

The vehicles were procured using funds earlier committed from the budget of the FY 2012/13. However, the strategy for mass enrollment plans to utilise vehicles and other transport logistics from stakeholder institutions(i.e UBOS, E.C, NITA U etc). Therefore funds earlier planned for procurement of vehicles will be utilised to implement other activities for the project.

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

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1177 Purchase of Specialised Machinery & Equipment

-500 generators acquired
Generators are being procured under the extra equipment for the project and will be delivered in the third quarter.

Reasons for Variation in performance

Delayed delivery of the required additional equipment for mass enrollment.

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

Outputs Provided

Output: 12 1106 Identity Cards issued.

	<i>Item</i>	<i>Spent</i>
-18 million citizens registered	1. Re-organized the strategy for mass enrollment which was approved by Cabinet.	211103 Allowances 443,843
-8,000 project staff recruited and trained	2. Stakeholders such as UBOS, URSB, and DCIC and EC have been brought on board.	213002 Incapacity, death benefits and funeral expenses 4,500
-Legal and Information Security framework developed.	3. Construction of personalisation center in Entebbe is ongoing.	221001 Advertising and Public Relations 31,502
-Machinery installed, tested and commissioned	4. Operationalization of the Governance Structure and project Team working in a project mode.	221002 Workshops and Seminars 5,000
-National ID Management Policy Developed	5. Project implementation Plan developed.	221006 Commissions and related charges 97,252
	6. Setting up of a Home for the Project: -Kololo tenancy agreement signed between Ministry of Defence and MIA to house the operations of the National ID Project.	221007 Books, Periodicals & Newspapers 588
	-Operationalization of Kololo Offices	221009 Welfare and Entertainment 6,000
	-Customization of Kololo facility into a Personalisation and Datacentre.	221011 Printing, Stationery, Photocopying and Binding 19,866
	7. NSIS System Readiness	227001 Travel inland 48,470
	-Sign-off of enrollment Software and central system software specifications completed.	227004 Fuel, Lubricants and Oils 68,000
	-All National I.D Equipment (i.e enrollment kits, generators) shifted from Entebbe to Kololo.	
	-ICT deployment (electronic cabling and installation) completed.	

Reasons for Variation in performance

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

Delayed delivery of the required additional equipment for mass enrollment has delayed the start of mass enrollment which was slated for January 2014.

Total	725,021
<i>GoU Development</i>	725,021
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

-2 border posts of Busunga and Kaiso Tonya built	-Cyanika border post construction (under JLOS support) at roofing. Fittings in progress. -Amudat border construction completed. -Evaluation completed for Ntoroko and Ngomoromo border posts (under JLOS Support).
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Reasons for Variation in performance

Construction of Busunga border post is deferred due to UNRA taking over the project. Instead, Sebagolo border post is to be constructed pending successful acquisition of land.

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

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

1 software solution for electronic visa issuance acquired	Systems specifications developed
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Reasons for Variation in performance

The systems specifications for the software solution had to be reviewed to incorporate new features introduced in the East African Single Tourist Visa (new development). This delayed the placement of the advertisement.

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

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

Output: 12 1177 Purchase of Specialised Machinery & Equipment

1 Passport issuance system acquired for Gulu Regional Passport Office

Item

231005 Machinery and equipment

Spent

396,697

Reasons for Variation in performance

Total	396,697
<i>GoU Development</i>	396,697
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,739,212
<i>Wage Recurrent</i>	1,249,271
<i>Non Wage Recurrent</i>	1,368,222
<i>GoU Development</i>	1,121,718
<i>External Financing</i>	0
<i>NTR</i>	0

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
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US\$ Thousand

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

-Monitoring and supervision improved.
-18 NCIB meetings and functions conducted.
- Publicity of Immigration Services enhanced.
-National Migration Policy Developed and implemented.
-Quarterly Reports Prepared
-Staff capacity built and staff performance enhanced.
-Assorted Stationery procured

-16 Board meetings conducted in which 2,032 work permit applications received of which 1,676 were considered.
-Another batch of 47 Immigration Officers received training in Butiaba.
-Carried out public awareness through conducting 3 Press Conferences, 5 Radio Talk Shows and 2 Television Talk Shows.
-4 Monitoring trips (one by the Board) carried out.
-Assorted Office Stationery procured
-Immigration Fleet of vehicles serviced and maintained.

Item	Spent
211101 General Staff Salaries	43,617
211103 Allowances	38,120
213001 Medical expenses (To employees)	14,298
221001 Advertising and Public Relations	3,799
221002 Workshops and Seminars	20,972
221003 Staff Training	124,564
221006 Commissions and related charges	51,339
221007 Books, Periodicals & Newspapers	4,302
221008 Computer supplies and Information Technology (IT)	13,071
221009 Welfare and Entertainment	12,384
221011 Printing, Stationery, Photocopying and Binding	7,390
221012 Small Office Equipment	10,366
221016 IFMS Recurrent costs	3,750
222001 Telecommunications	4,260
223005 Electricity	16,568
227001 Travel inland	16,568
227002 Travel abroad	16,739
227004 Fuel, Lubricants and Oils	19,731
228001 Maintenance - Civil	14,309
228002 Maintenance - Vehicles	17,501
273102 Incapacity, death benefits and funeral expenses	20,000

Total **473,648**

Wage Recurrent **43,617**

Non Wage Recurrent **430,031**

NTR **0**

Output: 12 1107 Internal Audit Improved

-Second Quarter audit reports prepared
-Payroll Audited
-members of Staff trained
-34 Immigration Border points audited
-Internal Controls established
-NTR collection reconciled

-Quarter Audit report prepared.
-Audit Recommendation prepared.
-Immigration service points inspected and audit findings made.

Item	Spent
211103 Allowances	5,570
221003 Staff Training	6,300
222001 Telecommunications	1,183
227001 Travel inland	11,229
227004 Fuel, Lubricants and Oils	13,940

Reasons for Variation in performance

The Internal Audit section lacks a duty vehicle which has constrained its operations to carry out routine audits of immigration service points.

Total **38,222**

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
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US\$ Thousand

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,222
<i>NTR</i>	0

Programme 02 Legal and Inspection Services

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
-Compliance to immigration laws enforced and illegal immigrants removed.	-175 immigration offenders were arrested and/or investigated of which 75 had valid facilities.	211101 General Staff Salaries	44,013
-Investigation and inspection on immigration matters reported.	-56 illegal immigrants removed from the country.	211103 Allowances	58,946
-Prosecution of immigration law offenders carried out and reported.	-56 appeals against rejected Work Permit applications processed.	221007 Books, Periodicals & Newspapers	1,311
-Appropriate legal services provided timely.	-146 Quit notices to leave the country served out of 356 rejected entry permit applications received.	221009 Welfare and Entertainment	4,260
	-5 immigration suspects prosecuted and all convicted, fined and deported,	222001 Telecommunications	3,550
	-Provided legal advise and presented the principles on the proposed Uganda Citizenship and Immigration Control Ammendment Act 2013 to Cabinet.	224002 General Supply of Goods and Services	18,091
	-Provided legal advisory on the Uganda Citizenship and Immigration Control(Fees) Regulations 2013.	227001 Travel inland	27,203
	-General Legal advice provided on 44 cases of passports and citizenship applications.	227002 Travel abroad	5,699
		227004 Fuel, Lubricants and Oils	16,202

Reasons for Variation in performance

The continued absence of a custody center for arrested irregular immigrants has led to several cases pending and delayed investigations.

Total	179,276
<i>Wage Recurrent</i>	44,013
<i>Non Wage Recurrent</i>	135,263
<i>NTR</i>	0

Programme 03 Citizenship and Passport Control

Outputs Provided

Output: 12 1101 Citizens facilitated to travel in and out of the country.

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
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US\$ Thousand

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 03 Citizenship and Passport Control

		Item	Spent
-Conventional travel documents (CTDs), CIDs and TMPs issued.	-17,661 national passports issued of which 75 diplomatic, 31 official and the rest ordinary.	211101 General Staff Salaries	101,649
-Citizens issued national Passports.		211103 Allowances	9,456
-Citizens and foreigners issued Dual Citizenship	-81 East African passports issued.	221007 Books, Periodicals & Newspapers	1,914
	-Issued 29 certificates of identity and 31 Conventional Travel documents.	221008 Computer supplies and Information Technology (IT)	6,798
-Foreigners granted citizenship	-Granted citizenship to 36 foreigners of which 34 were by registration and 2 due to marriage.	221009 Welfare and Entertainment	3,500
-Passport Control Regional Offices maintained and equipped.		222001 Telecommunications	2,840
	-Granted 64 Dual Citizenship certificates of which 16 were foreigners, and 48 Ugandans in diaspora.	224002 General Supply of Goods and Services	437
- Blank passports procured.		227001 Travel inland	9,868
-Lead time in passport issuance maintained at 10 days.	-Procured 1 Vehicle(with JLOS Support) for conveying passports.	227002 Travel abroad	14,954
		227004 Fuel, Lubricants and Oils	9,467
		228003 Maintenance – Machinery, Equipment & Furniture	1,872

Reasons for Variation in performance

Given the decentralisation of passport issuance centers and the increased demands for passports, DCIC needs to procure a batch of 150,000 passports. However, the budget constraints permits us to procure only 100,000 passports. There is also need to upgrade from the current generation passports to electronic passports in conformity to international standards. However, the cost of implementation of the upgrade can not be met from the current budget.

Total	162,756
Wage Recurrent	101,649
Non Wage Recurrent	61,107
NTR	0

Programme 04 Immigration Control

Outputs Provided

Output: 12 1102 Facilitated entry, stay and exit of foreign expatriates.

		Item	Spent
- Visas issued, -Dependant Passes, special passes and special issued	-Procured 4,850,000 stickers for entry visa, work permit and students passes among others.	211101 General Staff Salaries	357,600
-Stationery procured		211103 Allowances	25,407
-5 computer sets acquired	-1,676 granted work permits of which 851(50.8%) are new applications and the rest renewals.	221007 Books, Periodicals & Newspapers	583
-100 immigration security stamps procured.		221008 Computer supplies and Information Technology (IT)	660
-400 pairs of immigration staff uniforms procured	-32 cases of multiple entry visas were considered	221009 Welfare and Entertainment	1,420
	-1,446 special passes(temporary work permits) issued.	222001 Telecommunications	2,367
-Lead time for permit processes and issuance Improved	-902 students passes issued to foreign students studying in the country.	227001 Travel inland	5,910
	-846 dependant of work permit holders issued passes of which 297(35%) were children, 507(60%) for spouses and the rest (42) other relatives.	227002 Travel abroad	9,389
-Aliens facilitated with work permits.		228004 Maintenance – Other	20,000
-Work permit processes streamlined.			

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 <i>US\$ Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

The Department in the quarter procured stickers for work permits, visas, and passes, but the delayed procurement of the hardware and software for personalisation of these stickers have delayed their utilisation. Delayed procurements hinder successful implementation of planned activities. IFMS is not accessible to Program Heads (Heads of Department should have access to operations of IFMS to ensure effective decision making).

Total	423,336
<i>Wage Recurrent</i>	357,600
<i>Non Wage Recurrent</i>	65,736
<i>NTR</i>	0

Output: 12 1105 Border Control.

	<i>Item</i>	<i>Spent</i>
-Immigration and outmigration of Aliens and citizens facilitated.	211103 Allowances	14,915
-Border security and control enhanced through expansion of PISCES and PIRS software	221002 Workshops and Seminars	15,740
-Existing Borders equipped and maintained	221007 Books, Periodicals & Newspapers	1,800
-New borders opened.	221009 Welfare and Entertainment	4,733
-PISCES software maintained	221012 Small Office Equipment	1,600
-Clearance time at border improved	222001 Telecommunications	2,367
-Border operations enhanced through routine monitoring and supervision.	227001 Travel inland	6,464
	227004 Fuel, Lubricants and Oils	13,865

Reasons for Variation in performance

Given the porous nature of the country's borders and the number of unmanned entry points into the country, routine border surveillance and inspection is limited. There is need to recruit more staff for improved service and reduction illegal entry and loss of revenue.

Total	61,484
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	61,484
<i>NTR</i>	0

Output: 12 1108 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
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US\$ Thousand

Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

		Item	Spent
-Issuance of immigration such as passports, students passes decentralised	-Mbarara and Mbale passport issuance centers altogether issued 3,250	211103 Allowances	4,209
-Passport reception centers strengthened	-Immigration Legal services availed in Mbale and Mabarara Regional Offices.	221009 Welfare and Entertainment	1,183
-Pre inspection/Preverification of work permits decentralised		222001 Telecommunications	2,367
-Regional legal services strengthened and inspections widened.		223005 Electricity	2,367
		227001 Travel inland	4,241
		227004 Fuel, Lubricants and Oils	6,845
		228001 Maintenance - Civil	3,550

Reasons for Variation in performance

The decentralisation of immigration services at regional centers require additional manpower to effectively deliver services.

Total	24,762
Wage Recurrent	0
Non Wage Recurrent	24,762
NTR	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

-Procure National ID Authentication Center.	-Set-up and integration of the technology systems completed at Kololo Project Office.
-Install the necessary security and electronic equipments,	
-Procure other essential ID Equipment.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
NTR	0

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

-10 Pick up trucks procured	-Procured 7 Project vehicles comprised of:
	a)1 station wagon.
	B)4 pick up double cabins.
	C) One 14- seater Van.
	D)One 36- seater bus.

Reasons for Variation in performance

The vehicles were procured using funds earlier committed from the budget

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 <i>US\$ Thousand</i>
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

of the FY 2012/13. However, the strategy for mass enrollment plans to utilise vehicles and other transport logistics from stakeholder institutions (i.e. UBOS, E.C, NITA U etc). Therefore funds earlier planned for procurement of vehicles will be utilised to implement other activities for the project.

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

Output: 12 11 77 Purchase of Specialised Machinery & Equipment

-500 generators procured
Generators are being procured under the extra equipment for the project and will be delivered in the third quarter.

Reasons for Variation in performance

Delayed delivery of the required additional equipment for mass enrollment.

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

Outputs Provided

Output: 12 11 06 Identity Cards issued.

		<i>Item</i>	<i>Spent</i>
-4.5 million citizens registered.	1. Project Governance:	211103 Allowances	443,843
-Legal and Information Security framework developed.	Operationalization of the Governance Structure and constituted Project Implementation Team adopting a multi-sectoral philosophy.	213002 Incapacity, death benefits and funeral expenses	4,500
-National Identity card management policy prepared	-Project implementation Plan developed.	221001 Advertising and Public Relations	31,502
-Regional offices for National ID established and functional	2. Setting up of a Home for the Project:	221002 Workshops and Seminars	5,000
- 2 million cards personalised	-Kololo tenancy agreement signed between Ministry of Defence and MIA to house the operations of the National ID Project.	221006 Commissions and related charges	85,720
-ID Machinery and equipment installed, tested and commissioned	-Operationalization of Kololo Offices	221007 Books, Periodicals & Newspapers	588
-National ID Management Policy Developed and implemented	-Customized Kololo facility into a Personalisation and Datacentre (i.e. compression machine system and server system installed).	221009 Welfare and Entertainment	6,000
	3. NSIS System Readiness	221011 Printing, Stationery, Photocopying and Binding	19,866
	-Sign-off of enrollment Software and central system software specifications completed.	227001 Travel inland	48,470
	-All National I.D. Equipment (i.e	227004 Fuel, Lubricants and Oils	68,000

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
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US\$ Thousand

Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

enrollment kits, generators) shifted from Entebbe to Kololo.
-ICT deployment (electronic cabling and installation) completed.

Reasons for Variation in performance

Delayed delivery of the required additional equipment for mass enrollment has delayed the start of mass enrollment which was slated for January 2014.

Total	713,489
<i>GoU Development</i>	713,489
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

-Busunga and Kaiso Tonya border posts constructed.

-Cyanika border post construction (under JLOS support) at roofing. Fittings in progress.
-Amudat border construction completed.
-Evaluation completed for Ntoroko and Ngomoromo border posts (under JLOS Support).

Reasons for Variation in performance

Construction of Busunga border post is deferred due to UNRA taking over the project. Instead, Sebagolo border post is to be constructed pending successful acquisition of land.

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

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

Develop software solution for electronic visa issuance.

Systems specifications developed

Reasons for Variation in performance

The systems specifications for the software solution had to be reviewed to incorporate new features introduced in the East African Single Tourist Visa (new development). This delayed the placement of the advertisement.

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
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US\$ Thousand

Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

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

Output: 12 11 77 Purchase of Specialised Machinery & Equipment

Passport issuance system for Gulu
Regional Passport Office.

Item
231005 Machinery and equipment

Spent
396,697

Reasons for Variation in performance

Total	396,697
<i>GoU Development</i>	396,697
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	2,473,669
<i>Wage Recurrent</i>	546,879
<i>Non Wage Recurrent</i>	816,604
<i>GoU Development</i>	1,110,186
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 01 Office of the Director

Outputs Provided

Output: 12 1104 Policy, monitoring and public relations.

	Item	Balance b/f	New Funds	Total
-Publicity of Immigration Services enhanced.	211103 Allowances	102	0	102
-18 NCIB Board functions and activities conducted.	213001 Medical expenses (To employees)	1	0	1
-National Migration Policy developed.	221001 Advertising and Public Relations	30,750	0	30,750
-Monitoring and supervision of planned activities carried out.	221006 Commissions and related charges	937	0	937
-Quarterly Reports Prepared	221007 Books, Periodicals & Newspapers	964	0	964
-Staff capacity built and staff performance enhanced.	221008 Computer supplies and Information Technology (IT)	14,647	0	14,647
-Assorted stationery procured	221009 Welfare and Entertainment	1	0	1
-DCIC Fleet of Vehicles serviced	221011 Printing, Stationery, Photocopying and Binding	44,220	0	44,220
	221016 IFMS Recurrent costs	12,621	0	12,621
	223003 Rent – (Produced Assets) to private entities	26,331	0	26,331
	223006 Water	8,284	0	8,284
	227002 Travel abroad	43,261	0	43,261
	228001 Maintenance - Civil	11,822	0	11,822
	228002 Maintenance - Vehicles	19,454	0	19,454
	Total	213,394	0	213,394
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	213,394	0	213,394
	<i>NTR</i>	0	0	0

Output: 12 1107 Internal Audit Improved

	Item	Balance b/f	New Funds	Total
-Third Quarter audit report produced	211103 Allowances	2,107	0	2,107
-members of Staff trained	221003 Staff Training	1,500	0	1,500
-34 Immigration Border points audited	227001 Travel inland	1,847	0	1,847
-Payroll Audited	227002 Travel abroad	13,000	0	13,000
-Internal Controls established	227004 Fuel, Lubricants and Oils	1,992	0	1,992
-NTR collection reconciled				
	Total	20,446	0	20,446
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	20,446	0	20,446
	<i>NTR</i>	0	0	0

Programme 02 Legal and Inspection Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Prosecution of immigration law offenders carried out and reported.	211103 Allowances	872	0	872
-Investigation and inspection on immigration matters reported.	221007 Books, Periodicals & Newspapers	3,955	0	3,955
-Appropriate legal services provided timely.	221008 Computer supplies and Information Technology (IT)	15,799	0	15,799
	221011 Printing, Stationery, Photocopying and Binding	10,533	0	10,533
	221012 Small Office Equipment	8,163	0	8,163
	224002 General Supply of Goods and Services	22,750	0	22,750
-Compliance to immigration laws enforced and illegal immigrants removed.	227001 Travel inland	3,275	0	3,275
-Legislation reviewed and operational guidelines developed.	227002 Travel abroad	19,301	0	19,301
	Total	84,648	0	84,648
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	84,648	0	84,648
	<i>NTR</i>	0	0	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 02 Legal and Inspection Services

Programme 03 Citizenship and Passport Control

Outputs Provided

Output: 12 1101 Citizens facilitated to travel in and out of the country.

	Item	Balance b/f	New Funds	Total
-Citizens issued national Passports.	221007 Books, Periodicals & Newspapers	2,261	0	2,261
	221008 Computer supplies and Information Technology (IT)	2,797	0	2,797
-Conventional travel documents (CTDs), CIDs and TMPs issued.	221009 Welfare and Entertainment	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	72,675	0	72,675
-Lead time in passport issuance maintained at 10 days.	221012 Small Office Equipment	2,548	0	2,548
	224002 General Supply of Goods and Services	500,785	0	500,785
	227001 Travel inland	73	0	73
-Passport Control Regional Offices maintained and equipped.	227002 Travel abroad	10,046	0	10,046
-Citizenship and dual citizenship issued.	228003 Maintenance – Machinery, Equipment & Furniture	180,132	0	180,132
	Total	771,324	0	771,324
	Wage Recurrent	0	0	0
	Non Wage Recurrent	771,324	0	771,324
	NTR	0	0	0

Programme 04 Immigration Control

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
-Procure computer sets.	211103 Allowances	2	0	2
-Procure 100 immigration security stamps.	221007 Books, Periodicals & Newspapers	2,050	0	2,050
-Issue Visas.	221008 Computer supplies and Information Technology (IT)	10,994	0	10,994
-Issue Dependant Passes, special passes and special passes.	221009 Welfare and Entertainment	0	0	0
-Printed Stationery procured.	221011 Printing, Stationery, Photocopying and Binding	67,409	0	67,409
-Issue work permits.	221012 Small Office Equipment	160,779	0	160,779
	224002 General Supply of Goods and Services	120,000	0	120,000
	227001 Travel inland	7	0	7
	227002 Travel abroad	15,916	0	15,916
	Total	377,157	0	377,157
	Wage Recurrent	0	0	0
	Non Wage Recurrent	377,157	0	377,157
	NTR	0	0	0

Output: 12 1105 Border Control.

	Item	Balance b/f	New Funds	Total
-Issue visas	221002 Workshops and Seminars	59	0	59
-Clear travelers.	221007 Books, Periodicals & Newspapers	3,466	0	3,466
-PISCES software maintained	221008 Computer supplies and Information Technology (IT)	11,799	0	11,799
-Border security and control enhanced through expansion of PISCES and PIRS software	221009 Welfare and Entertainment	1	0	1
-Existing Borders equipped and maintained	221011 Printing, Stationery, Photocopying and Binding	18,686	0	18,686
-Clearance time at border improved	221012 Small Office Equipment	3,034	0	3,034
-Border operations enhanced through routine monitoring and supervision.	227001 Travel inland	637	0	637
	228003 Maintenance – Machinery, Equipment & Furniture	5,010	0	5,010
	Total	42,692	0	42,692
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,692	0	42,692
	NTR	0	0	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes

Programme 04 Immigration Control

Output: 12 1108 Support to Regional Immigration offices

Item	Balance b/f	New Funds	Total	
-Issuance of immigration facilities decentralised.	211103 Allowances	52	0	52
-Passport reception centers strengthened and operational	221009 Welfare and Entertainment	0	0	0
-Pre inspection/Preverification of work permits decentralised	223006 Water	1,183	0	1,183
-Regional legal services and inspections strengthened.	228001 Maintenance - Civil	2,018	0	2,018
	228002 Maintenance - Vehicles	5,179	0	5,179
	Total	8,433	0	8,433
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,433	0	8,433
	<i>NTR</i>	0	0	0

Development Projects

Project 1167 National Security Information Systems Project

Capital Purchases

Output: 12 1172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
231001 Non Residential buildings (Depreciation)	1,718,337	0	1,718,337	
	Total	1,718,337	0	1,718,337
	<i>GoU Development</i>	1,718,337	0	1,718,337
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
231004 Transport equipment	1,478,752	0	1,478,752	
	Total	1,478,752	0	1,478,752
	<i>GoU Development</i>	1,478,752	0	1,478,752
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 1177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
231005 Machinery and equipment	455,478	0	455,478	
	Total	455,478	0	455,478
	<i>GoU Development</i>	455,478	0	455,478
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 12 1106 Identity Cards issued.

Item	Balance b/f	New Funds	Total	
(a) 9 million citizens registered.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,118,326	0	1,118,326
(b) Personalisation and Data center established and operationalised at Kololo.	211103 Allowances	2,976,769	0	2,976,769
(c) Extra National I.D equipment procured.	212101 Social Security Contributions	102,319	0	102,319
(e) 9 million National I.D cards printed	213002 Incapacity, death benefits and funeral expenses	77,658	0	77,658
(f) 8,500 staff recruited and trained.	213004 Gratuity Expenses	254,686	0	254,686
(g) National Identification register updated.	221001 Advertising and Public Relations	888,673	0	888,673

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1167 National Security Information Systems Project

(h) Entire population sensitised on citizenship registration	221002 Workshops and Seminars	86,096	0	86,096
	221003 Staff Training	406,296	0	406,296
(i) Project implementation monitored	221004 Recruitment Expenses	68,322	0	68,322
(j) Districts connected on National Backbone infrastructure.	221006 Commissions and related charges	357,906	0	357,906
(k) Regional offices for National ID established and functional	221007 Books, Periodicals & Newspapers	3,511	0	3,511
	221008 Computer supplies and Information Technology (IT)	34,463	0	34,463
(l) National ID management policy developed	221009 Welfare and Entertainment	103,315	0	103,315
(m) Laws on citizen registration harmonised.	221011 Printing, Stationery, Photocopying and Binding	807,860	0	807,860
	222001 Telecommunications	24,924	0	24,924
	223003 Rent – (Produced Assets) to private entities	162,332	0	162,332
	223005 Electricity	153,041	0	153,041
	223006 Water	2,186	0	2,186
	224002 General Supply of Goods and Services	65,589	0	65,589
	225001 Consultancy Services- Short term	68,322	0	68,322
	227001 Travel inland	53,849	0	53,849
	227002 Travel abroad	389,200	0	389,200
	227003 Carriage, Haulage, Freight and transport hire	28,240	0	28,240
	227004 Fuel, Lubricants and Oils	1,618,163	0	1,618,163
	228002 Maintenance - Vehicles	128,445	0	128,445
	228003 Maintenance – Machinery, Equipment & Furniture	22,500	0	22,500
	Total	10,002,989	0	10,002,989
	<i>GoU Development</i>	<i>10,002,989</i>	<i>0</i>	<i>10,002,989</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 12 11 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
-Commence construction of Sebagolo and Kaiso Tonya border posts.	231001 Non Residential buildings (Depreciation)	133,333	0	133,333
	Total	133,333	0	133,333
	<i>GoU Development</i>	<i>133,333</i>	<i>0</i>	<i>133,333</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 11 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
-Procure Software solution for electronic visa issuance.	231005 Machinery and equipment	195,333	0	195,333
	Total	195,333	0	195,333
	<i>GoU Development</i>	<i>195,333</i>	<i>0</i>	<i>195,333</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 120 National Citizenship and Immigration Control

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects

Project 1230 Support to National Citizenship and Immigration Control

Output: 12 11 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
231005 Machinery and equipment	37,303	0	37,303
Total	37,303	0	37,303
<i>GoU Development</i>	37,303	0	37,303
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	15,539,619	0	15,539,619
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,518,093	0	1,518,093
<i>GoU Development</i>	14,021,526	0	14,021,526
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	5.772631285	1.443157821	25.0%	1.443157821	25.0%
Total	5.772631285	1.443157821	25.0%	1.443157821	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Continue implementation of planned activities

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	30.286488149	115.6855855	382.0%	38.56186183	127.3%
Total	30.286488149	115.6855855	382.0%	38.56186183	127.3%

Reasons for cash requirement greater than 1/4 of the budget:

The funds are required to sustain the momentum of continuous citizenship enrollment, data processing, card issuance, publicity, etc. that will have started by the beginning of January 2014.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	36.059119434	117.12874332	324.8%	40.005019651	110.9%

Vote: 120 National Citizenship and Immigration Control

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1211 Citizenship and Immigration Services		
○ <i>Recurrent Programmes</i>		
- 01 Office of the Director	Data In	Data In
- 02 Legal and Inspection Services	Data In	Data In
- 04 Immigration Control	Data In	Data In
- 03 Citizenship and Passport Control	Data In	Data In
○ <i>Development Projects</i>		
- 1230 Support to National Citizenship and Immigration Control	Data In	Data In
- 1167 National Security Information Systems Project	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1211 Citizenship and Immigration Services		
○ <i>Development Projects</i>		
- 1230 Support to National Citizenship and Immigration Control	Data In	Data In
- 1167 National Security Information Systems Project	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Office of the Director	Data In	Data In
- 04 Immigration Control	Data In	Data In
- 03 Citizenship and Passport Control	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1211 Citizenship and Immigration Services	Data In	Data In	Data In

Vote: 120 National Citizenship and Immigration Control

Checklist for OBT Submissions made during QUARTER 3

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

Narrative	
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In