

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 | 4.417 | 2.209 | 2.209 | 2.015 | 50.0% | 45.6% | 91.2% |
| Non Wage | 12.637 | 9.807 | 9.807 | 7.517 | 77.6% | 59.5% | 76.6% |
| Devt. GoU | 8.813 | 5.958 | 5.958 | 0.156 | 67.6% | 1.8% | 2.6% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 25.868 | 17.974 | 17.974 | 9.688 | 69.5% | 37.5% | 53.9% |
| Total GoU+Ext Fin (MTEF) | 25.868 | 17.974 | 17.974 | 9.688 | 69.5% | 37.5% | 53.9% |
| Arrears | 0.899 | 0.899 | 0.899 | 0.000 | 100.0% | 0.0% | 0.0% |
| Total Budget | 26.767 | 18.873 | 18.873 | 9.688 | 70.5% | 36.2% | 51.3% |
| <i>A.I.A Total</i> | 21.000 | 14.613 | 14.613 | 4.775 | 69.6% | 22.7% | 32.7% |
| Grand Total | 47.767 | 33.486 | 33.486 | 14.463 | 70.1% | 30.3% | 43.2% |
| Total Vote Budget Excluding Arrears | 46.868 | 32.587 | 32.587 | 14.463 | 69.5% | 30.9% | 44.4% |

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 | 33.06 | 23.75 | 9.41 | 71.8% | 28.5% | 39.6% |
| Program: 1225 General administration, planning, policy and support services | 13.81 | 8.84 | 5.06 | 64.0% | 36.6% | 57.2% |
| Total for Vote | 46.87 | 32.59 | 14.46 | 69.5% | 30.9% | 44.4% |

Matters to note in budget execution

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During the implementation of the budget, the following were observed:

Fast tracked the directive to implement the e-passport and pretesting of the e-passport was introduced on 10th December, 2018 and is in use with 3,480 citizens issued the new international e-passports as at 31st Dec 2018. The official launch of the e-passports is expected by mid February 2019. Due to the changes in the fee structure, DCIC still has a backlog case of 25% of passport applications received during the transition period and delayed issuance due to the requirement to make top up fees. The automation of the business processes will go a long way in improving service delivery and ease doing business for Ugandans.

Compliance to Citizenship and Immigration laws improved with increased applications received for Work Permits hitting 11,129 by half year compared to 10,882 received by half year FY 2017/18. A total of 8,898 foreigners were granted permission to invest, work and create employment in Uganda.

The Directorate also faced a number of challenges:

Low absorption of funds occasioned by the ongoing process for promotion of PIOs & SIOs and recruitment on replacement basis for vacant posts which is ongoing. Similar low absorption experienced in the recurrent non-wage and development budgets partly occasioned by ongoing procurement at contracts committee level, notable: e-passport, Uniforms, Stamps, Hardware for e-immigration system, land, construction and vehicles.

The security threat relating to movement of persons remained high due to the outbreak of Ebola Hemorrhagic Fever (health security), Mai-Mai abductions along the border (crime) and influx of refugees resulting from the pre-election civil strife period and continuous insecurity in Beni and Bunya in DRC. In addition, the threat of trafficking in persons remained high through gazetted and un-gazetted borders especially Swam South and Kachaliba among others.

Land demarcation remained an obstacle to infrastructure development especially along South Sudan and DRC borderline.

Inadequate provision of funding to cater for Staff welfare for borders operating 24/7 and 16 hours and to handle preventive maintenance of the electronic systems, generators and air conditioners.

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(i) Major unspent balances

Programs , Projects

Program 1211 Citizenship and Immigration Services

0.015 Bn Shs *SubProgram/Project :02 Inspection and Legal Services*

Reason: The introduction of surveillance prior to launching of inspections created a time lag. Some inspection activities crossed into the next quarter.

Items

8,188,655.000 UShs 227001 Travel inland

Reason: Inspection activities crossed into Q3 due to surveillance before inspections.

5,271,666.000 UShs 227002 Travel abroad

Reason: Study of South Africa management of holding centers will be done in third quarter.

1,644,018.000 UShs 222001 Telecommunications

Reason: Delayed receipt of invoices from service provider.

0.343 Bn Shs *SubProgram/Project :03 Citizenship and Passport Control*

Reason: The delayed transition to issuance of electronic passports generally slowed down the recurrent activities of the Department of Citizenship and Passport Control.

Items

101,382,767.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Delays in transition to e-passport issuance slowed down regional and district movements.

79,389,819.000 UShs 221012 Small Office Equipment

Reason: Delayed procurement process for stamps.

65,294,341.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Late approval of Form G to replace Forms A and Form B.

39,075,164.000 UShs 221009 Welfare and Entertainment

Reason: Awaiting invoices from suppliers of meals.

32,245,000.000 UShs 227001 Travel inland

Reason: Transitional delays in issuance of e-passports.

0.565 Bn Shs *SubProgram/Project :04 Immigration Control*

Reason: Delays in procurement.

Items

150,627,041.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Pending supply of entry/exit cards after MOU entered into btn UBOS/MTWA.

142,138,310.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Late start of procurement process.

104,471,818.000 UShs 221012 Small Office Equipment

Reason: Procurement delays for immigration stamps.

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| | |
|---|---|
| 90,840,274.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Maintenance of PISCES, MIDAS and e-immigration systems awaits submission of technical reports. |
| 46,524,182.000 UShs | 227001 Travel inland |
| | Reason: Activities of clusters continue in third quarter. |
| 5.802 Bn Shs | SubProgram/Project :1230 Support to National Citizenship and Immigration Control |
| | Reason: There has been delayed start to the procurement process for development activities in the course of the financial year. |
| Items | |
| 4,198,166,780.000 UShs | 312202 Machinery and Equipment |
| | Reason: Delayed start of procurement for hardware for Border Control Management System. |
| 593,405,388.000 UShs | 312101 Non-Residential Buildings |
| | Reason: Start of construction pending approval of geotechnical report. |
| 404,908,843.000 UShs | 312213 ICT Equipment |
| | Reason: Delayed initiation of procurement |
| 247,721,700.000 UShs | 311101 Land |
| | Reason: Payment pending verifications and submission of Government Valuer Report |
| 184,970,260.000 UShs | 312203 Furniture & Fixtures |
| | Reason: Payment for Lot 1 of furniture to be made in Q3. |
| Program 1225 General administration, planning, policy and support services | |
| 1.202 Bn Shs | SubProgram/Project :01 Office of the Director |
| | Reason: |
| Items | |
| 239,681,400.000 UShs | 221003 Staff Training |
| | Reason: Next lot of staff training at the Immigration Training Academy is slated for Q3. |
| 191,878,814.000 UShs | 221006 Commissions and related charges |
| | Reason: The NCIB is not yet fully constituted, hence their activities are low. |
| 143,989,467.000 UShs | 224005 Uniforms, Beddings and Protective Gear |
| | Reason: Delayed start of procurement for staff uniforms |
| 93,961,655.000 UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | Reason: Funds meant to facilitate staff transfers which is to be in Q3. |
| 73,282,910.000 UShs | 225001 Consultancy Services- Short term |
| | Reason: Payment pending completion of review of the DCIC strategic plan. |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

| Programme : 11 Citizenship and Immigration Services | | | |
|--|--------------------------|------------------------|--------------------------|
| Responsible Officer: Director, National Citizenship and Immigration Control | | | |
| Programme Outcome: Enhanced access to Citizenship and Immigration services | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Infrastructure and access to JLOS services enhanced | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Average time taken to issue passports(Days) | Number | 7 | 10 |
| Level of compliance to immigration laws | Good/Fair/Poor | Good | Poor |
| proportion of investor work permits issued out of applications received | Percentage | 90% | 81% |
| Programme : 25 General administration, planning, policy and support services | | | |
| Responsible Officer: Director, National Citizenship and Immigration Control | | | |
| Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Infrastructure and access to JLOS services enhanced | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Level of Compliance of DCIC planning and Budgeting instruments to NDPII | Percentage | 85% | 49% |
| Level of compliance of the DCIC to Gender and Equity budgeting. | Percentage | 80% | 56.7% |

Table V2.2: Key Vote Output Indicators*

| Programme : 11 Citizenship and Immigration Services | | | |
|--|--------------------------|------------------------|--------------------------|
| Sub Programme : 02 Inspection and Legal Services | | | |
| KeyOutPut : 03 Legal advisory, enforcement, compliance and removal of illegal immigrants. | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| % of cases won against those registered against suspected illegal immigrants | Number | 97 | 100 |
| Number of illegal immigrants removed | Number | 240 | 184 |
| Sub Programme : 03 Citizenship and Passport Control | | | |
| KeyOutPut : 01 Citizens facilitated to travel in and out of the country. | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| % of passports issued out of applications received | Percentage | 95% | 75% |
| No. of days taken to issue of a passports. | Number | 5 | 10 |

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| Sub Programme : 04 Immigration Control | | | |
|---|-------------------|-----------------|-------------------|
| KeyOutPut : 02 Facilitated entry, stay and exit of foreigners | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| Number of days taken to issue a Work Permit | Number | 5 | 5 |
| KeyOutPut : 05 Border Control. | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| % of immigration service delivery points which meet set standards | Percentage | 50% | 48% |
| Average time taken in clearing travelers at the borders (Minutes) | Number | 3 | 2.4 |
| Programme : 25 General administration, planning, policy and support services | | | |
| Sub Programme : 01 Office of the Director | | | |
| KeyOutPut : 01 Policy, monitoring and public relations. | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| % of immigration facilities automated | Percentage | | 50% |
| % of the population satisfied with DCIC service delivery | Percentage | 80% | 0% |

Performance highlights for the Quarter

The Ministry through the Directorate of Citizenship and Immigration control achieved the following:

The Ministry concluded signing and initiated implementation of the joint venture contract with Uganda Security Printing Company Ltd to supply blank e-passport, refurbish data personalisation centre.

Electronic East African Passport was introduced on 10th December, 2018 pretested and is in use. 3,480 persons were issued electronic passports as at 31st December, 2018 within 10 working days affected by the transition period. Issued 61,869 Passports (issued 75% of applications received) comprising of 3,480 electronic East African Passports, 65 MRP East African passports, 599 Conventional Travel Documents (CTD) to deserving refugees and 12,339 passports issued at the regional offices.

Granted Citizenship to 669 persons of which 584 former Ugandans in the Diaspora issued Dual Citizenship. The remaining 85 persons were foreigners granted citizenship comprising of 16 persons issued Dual Citizenship, 40 foreigners Registered citizens and 29 foreigners Naturalized.

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DCIC represented the Government of Uganda at various regional bilateral engagements in which: workflows for border management were reviewed at the Joint Permanent Commission between Uganda and DRC at Munyonyo; retrospective charges for Work Permits were reviewed with the Republic of Tanzania; and a resolution was reached between Uganda and Kenya to carry out joint marine patrol on L. Victoria to address porous borders, and border communities holding double National ID Cards. The engagements also resulted into 24hrs/7days reciprocal operation at Mirama & Mutukula border posts increasing stock of borders operating 24hrs from 4 to 6. In the period under review, system interface meetings were held between system developers of the ASCUDA - URA, and PISCES & E-immigration systems to provide for connectivity and streamlining revenue collections.

The Directorate cleared 1,414,848 travelers through the borders comprising of 718,082 arrivals and 696,766 departures. 3,689 travellers were denied entry for being destitute, carrying a chronic disease and lack of proper documentation. 1,674 EA tourists' visas were authorized for entry into the EAC countries in support of the integration process. Each of these travelers was cleared within an average of 2 minutes and 4 seconds.

The Immigration Training Academy(ITA) conducted its inaugural training for 22 staff (15 IO and 7 IA - 15 of whom are females) in August, 2018 skilled in the Migration Foundation Course. The training strengthened the skills and capacity of Officer's towards maintenance of border integrity and security. The pass-out was featured on <https://www.youtube.com/watch?v=ri4T24P-opc&feature=share>.

Following Government of S. Sudan request, ITA provided joint training to its 25 senior officers on Integrated Border Management Committee (IBMC) from Nimule and 9 Uganda Immigration officers. The training covered areas of EAC Free movement of Persons, OSBP and transnational organized crimes.

Held joint security surveillance and inspections in which 1,133 immigrants were arrested and investigated of which 677 had valid immigration facilities and 251 are pending investigation. 184 illegal immigrants were removed from the country.

The survey aimed at measuring public satisfaction in immigration service delivery has not been conducted with support from UBOS; hence the indicator on public is not be measured till Q4.

Clusters carried out joint operations with sister security agencies in a bid to enforce compliance with the immigration laws in which 921 illegal immigrants were arrested at Cyanika, Vurra, Mpondwe, Busia, Malaba, Katuna and 122 non Ugandans holding NID were withdrawn and 11 suspected victims of trafficking intercepted.

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11 regional immigration offices were maintained operational, supervision of the clusters and representation at various interstate and DSC meetings concluded.

Non tax revenue of UGX 105.53bn collected as at 31st December, 2018.

Produced, reviewed and submitted the annual performance reports JLOS, OPM, MoFPED, & MIA; the BFP FY 2019/20; the NSI Framework (Meta data and indicators); and departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports).

Created visibility of the Directorate activities at 15 radio talkshows, 8TV shows, and 4 awareness clinics (Kololo, Africana & Mestil Hotel).

The Directorate digitized 334,660 files (cumulative 906,594 files) of the targeted 4,000,000.

80% (21,244) of the received 26,561 application for different categories of immigration facilities were approved comprising of 8,898 work permits, 3,555 dependent passes, 6,386 student passes, and 245 Certificate of Residence.

Finalized construction works for Goli & Vurra staff houses, Sebagoro border & phase I Arua RIO and renovation works of the Jinja RIO. This has improved the number of borders meeting the minimum set standards to 48% of the 52 gazette borders.

V3: Details of Releases and Expenditure

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

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|-------------|-----------------------|--------------------|---------------------|
| Program 1211 Citizenship and Immigration Services | 18.28 | 13.66 | 5.95 | 74.7% | 32.5% | 43.6% |
| <i>Class: Outputs Provided</i> | <i>8.57</i> | <i>6.80</i> | <i>5.79</i> | <i>79.3%</i> | <i>67.6%</i> | <i>85.2%</i> |
| 121101 Citizens facilitated to travel in and out of the country. | 6.77 | 5.37 | 5.05 | 79.2% | 74.6% | 94.2% |
| 121102 Facilitated entry, stay and exit of foreigners | 0.71 | 0.56 | 0.20 | 79.2% | 28.0% | 35.4% |
| 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants. | 0.42 | 0.32 | 0.28 | 77.5% | 68.4% | 88.2% |
| 121105 Border Control. | 0.28 | 0.23 | 0.09 | 80.3% | 31.7% | 39.4% |
| 121109 Aliens Granted Citizenship | 0.15 | 0.13 | 0.07 | 87.4% | 45.6% | 52.2% |
| 121110 Support to Clusters | 0.24 | 0.19 | 0.10 | 80.5% | 41.6% | 51.7% |
| <i>Class: Capital Purchases</i> | <i>8.81</i> | <i>5.96</i> | <i>0.16</i> | <i>67.6%</i> | <i>1.8%</i> | <i>2.6%</i> |
| 121171 Acquisition of Land by Government | 0.50 | 0.34 | 0.09 | 67.5% | 17.9% | 26.6% |
| 121172 Government Buildings and Administrative Infrastructure | 0.92 | 0.62 | 0.02 | 67.5% | 2.1% | 3.1% |
| 121175 Purchase of Motor Vehicles and Other Transport Equipment | 0.31 | 0.21 | 0.04 | 67.5% | 13.8% | 20.5% |
| 121176 Purchase of Office and ICT Equipment, including Software | 6.65 | 4.50 | 0.00 | 67.6% | 0.0% | 0.0% |
| 121177 Purchase of Specialised Machinery & Equipment | 0.15 | 0.10 | 0.00 | 67.5% | 0.0% | 0.0% |
| 121178 Purchase of Office and Residential Furniture and Fittings | 0.28 | 0.19 | 0.00 | 67.5% | 1.4% | 2.1% |
| <i>Class: Arrears</i> | <i>0.90</i> | <i>0.90</i> | <i>0.00</i> | <i>100.0%</i> | <i>0.0%</i> | <i>0.0%</i> |
| 121199 Arrears | 0.90 | 0.90 | 0.00 | 100.0% | 0.0% | 0.0% |
| Program 1225 General administration, planning, policy and support services | 8.49 | 5.22 | 3.74 | 61.5% | 44.1% | 71.7% |
| <i>Class: Outputs Provided</i> | <i>8.49</i> | <i>5.22</i> | <i>3.74</i> | <i>61.5%</i> | <i>44.1%</i> | <i>71.7%</i> |
| 122501 Policy, monitoring and public relations. | 2.25 | 1.75 | 0.97 | 77.8% | 43.0% | 55.3% |
| 122502 Internal Audit Improved | 0.13 | 0.10 | 0.08 | 76.3% | 59.4% | 77.8% |
| 122504 Support to Regional Immigration Offices | 0.31 | 0.25 | 0.17 | 79.7% | 53.6% | 67.3% |
| 122519 Human Resource Management Services | 5.75 | 3.08 | 2.50 | 53.6% | 43.5% | 81.1% |
| 122520 Records Management Services | 0.05 | 0.04 | 0.03 | 76.3% | 57.9% | 75.9% |
| Total for Vote | 26.77 | 18.87 | 9.69 | 70.5% | 36.2% | 51.3% |

Table V3.2: 2018/19 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> | <i>17.05</i> | <i>12.02</i> | <i>9.53</i> | <i>70.5%</i> | <i>55.9%</i> | <i>79.3%</i> |
| 211101 General Staff Salaries | 4.42 | 2.21 | 2.01 | 50.0% | 45.6% | 91.2% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.23 | 1.00 | 0.93 | 81.2% | 75.8% | 93.3% |
| 212102 Pension for General Civil Service | 0.19 | 0.10 | 0.05 | 50.0% | 27.9% | 55.8% |
| 213002 Incapacity, death benefits and funeral expenses | 0.03 | 0.02 | 0.02 | 76.3% | 76.3% | 100.0% |
| 213004 Gratuity Expenses | 0.34 | 0.17 | 0.16 | 50.0% | 46.4% | 92.7% |
| 221001 Advertising and Public Relations | 0.09 | 0.07 | 0.04 | 76.3% | 45.2% | 59.2% |

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|---|--------------|--------------|-------------|--------|-------|--------|
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.00 | 76.3% | 0.0% | 0.0% |
| 221003 Staff Training | 0.57 | 0.43 | 0.19 | 76.3% | 34.2% | 44.8% |
| 221006 Commissions and related charges | 0.80 | 0.61 | 0.42 | 76.3% | 52.5% | 68.8% |
| 221007 Books, Periodicals & Newspapers | 5.86 | 4.61 | 4.59 | 78.7% | 78.3% | 99.5% |
| 221008 Computer supplies and Information Technology (IT) | 0.22 | 0.17 | 0.01 | 76.5% | 4.3% | 5.7% |
| 221009 Welfare and Entertainment | 0.25 | 0.22 | 0.16 | 88.3% | 62.9% | 71.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.30 | 0.23 | 0.01 | 76.3% | 2.1% | 2.7% |
| 221012 Small Office Equipment | 0.27 | 0.21 | 0.00 | 76.4% | 1.5% | 1.9% |
| 222001 Telecommunications | 0.06 | 0.05 | 0.00 | 76.3% | 0.0% | 0.0% |
| 222003 Information and communications technology (ICT) | 0.07 | 0.05 | 0.00 | 76.3% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.06 | 0.05 | 0.00 | 76.3% | 0.0% | 0.0% |
| 223004 Guard and Security services | 0.05 | 0.03 | 0.00 | 60.6% | 0.0% | 0.0% |
| 223005 Electricity | 0.14 | 0.11 | 0.11 | 77.1% | 77.1% | 100.0% |
| 223006 Water | 0.08 | 0.06 | 0.00 | 76.5% | 3.4% | 4.4% |
| 224004 Cleaning and Sanitation | 0.05 | 0.04 | 0.00 | 76.3% | 1.1% | 1.4% |
| 224005 Uniforms, Beddings and Protective Gear | 0.19 | 0.14 | 0.00 | 76.3% | 0.0% | 0.0% |
| 225001 Consultancy Services- Short term | 0.10 | 0.07 | 0.00 | 76.3% | 0.0% | 0.0% |
| 227001 Travel inland | 0.28 | 0.23 | 0.15 | 84.4% | 52.9% | 62.7% |
| 227002 Travel abroad | 0.32 | 0.26 | 0.23 | 82.6% | 73.2% | 88.6% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.20 | 0.15 | 0.06 | 76.3% | 28.8% | 37.7% |
| 227004 Fuel, Lubricants and Oils | 0.62 | 0.51 | 0.35 | 82.2% | 56.1% | 68.3% |
| 228002 Maintenance - Vehicles | 0.08 | 0.06 | 0.03 | 76.3% | 31.6% | 41.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.17 | 0.13 | 0.00 | 76.3% | 1.2% | 1.5% |
| Class: Capital Purchases | 8.81 | 5.96 | 0.16 | 67.6% | 1.8% | 2.6% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0.02 | 0.01 | 0.01 | 67.5% | 34.4% | 50.9% |
| 311101 Land | 0.50 | 0.34 | 0.09 | 67.5% | 17.9% | 26.6% |
| 312101 Non-Residential Buildings | 0.90 | 0.61 | 0.01 | 67.5% | 1.4% | 2.1% |
| 312201 Transport Equipment | 0.31 | 0.21 | 0.04 | 67.5% | 13.8% | 20.5% |
| 312202 Machinery and Equipment | 6.21 | 4.20 | 0.00 | 67.7% | 0.0% | 0.0% |
| 312203 Furniture & Fixtures | 0.28 | 0.19 | 0.00 | 67.5% | 1.4% | 2.1% |
| 312213 ICT Equipment | 0.60 | 0.40 | 0.00 | 67.5% | 0.0% | 0.0% |
| Class: Arrears | 0.90 | 0.90 | 0.00 | 100.0% | 0.0% | 0.0% |
| 321605 Domestic arrears (Budgeting) | 0.90 | 0.90 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 26.77 | 18.87 | 9.69 | 70.5% | 36.2% | 51.3% |

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 |
|-------------------------------------|-----------------|----------|-------|-----------------------|--------------------|---------------------|
| 02 Inspection and Legal Services | 0.42 | 0.32 | 0.28 | 77.5% | 68.4% | 88.2% |
| 03 Citizenship and Passport Control | 7.40 | 5.98 | 5.12 | 80.7% | 69.2% | 85.7% |
| 04 Immigration Control | 1.23 | 0.98 | 0.39 | 79.7% | 31.5% | 39.5% |

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| | | | | | | |
|---|--------------|--------------|-------------|--------------|--------------|--------------|
| 1230 Support to National Citizenship and Immigration Control | 9.23 | 6.38 | 0.16 | 69.1% | 1.7% | 2.4% |
| Program 1225 General administration, planning, policy and support services | 8.49 | 5.22 | 3.74 | 61.5% | 44.1% | 71.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Office of the Director | 8.49 | 5.22 | 3.74 | 61.5% | 44.1% | 71.7% |
| Total for Vote | 26.77 | 18.87 | 9.69 | 70.5% | 36.2% | 51.3% |

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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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

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

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

| | | Item | Spent |
|--|--|---|---------|
| Surveillance at the 10 regions and Kampala Metropolitan maintained. | 10 regional legal offices were maintained operational, | 211103 Allowances (Inc. Casuals, Temporary) | 295,808 |
| Spot checks with in the 10 regions carried out. | Redrafted cabinet memorandum on the draft National Migration Policy. | 221007 Books, Periodicals & Newspapers | 3,540 |
| Resolutions of the District Security Meetings pertaining immigration implemented. | General Legal advice provided to the Ministry and the Directorate within 14 days. 60% of all immigrants investigated were compliant to the immigration law. | 221009 Welfare and Entertainment | 40,500 |
| Companies, vessels, vehicles inspected. | Processed and enforced deportation and organized departures within 48 hrs. | 221010 Special Meals and Drinks | 10,900 |
| National Migration Policy disseminated and implemented. | 1,133 immigrants were arrested and/or investigated of which 677 had valid immigration facilities and 251 are pending investigation. 184 illegal immigrants were removed from the country. 1,133 arrested comprises 464 immigrants arrested at the regions. | 222001 Telecommunications | 1,020 |
| Legislation reviewed and operational guidelines developed. | Handled 168 appeals of rejected entry permits within 7 days. | 224001 Medical Supplies | 300 |
| Legal advisory services provided within 14 days. | Initiated procurement for furniture for legal | 227001 Travel inland | 248,188 |
| Compliance to immigration policies, regulation and laws enforced. | | 227002 Travel abroad | 24,717 |
| Human Rights related to the 48hr rule, privacy, justice enforced. | | 227004 Fuel, Lubricants and Oils | 118,000 |
| 3200 immigrants apprehended and/ investigated. Offenders of immigration laws prosecuted. At least 240 Irregular immigrants removed from the country. | | | |
| Appeals handled. | | | |

Detention centers inspected and managed
 Procure bedding, furniture and meals for detainees.
 Medical Kit procured
 Detainees provided access social amenities

Reasons for Variation in performance

Operations were scaled down in November and December (inspections preceded by surveillance)
 Several meetings agree on re-conducting a Regulatory Impact Assessment.
 Improved coordination and referrals from other agencies

| | |
|-------------------------------|----------------|
| Total | 742,973 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 284,427 |
| AIA | 458,546 |
| Total For SubProgramme | 742,973 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 284,427 |
| AIA | 458,546 |

Recurrent Programmes

Subprogram: 03 Citizenship and Passport 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 | UShs Thousand |
|--|--|--|------------------|
| <i>Outputs Provided</i> | | | |
| Output: 01 Citizens facilitated to travel in and out of the country. | | | |
| 200,000 citizens issued passports. | Concluded signing and initiated implementation of the joint venture contract with Uganda Security Prints to supply blank e-passport. | Item | Spent |
| 238,000 blank machine readable passports procured. | | 221103 Allowances (Inc. Casuals, Temporary) | 434,146 |
| 500 citizens issued E.A passports | Received and processed 82,036 application of different types of passports | 221007 Books, Periodicals & Newspapers | 5,226,688 |
| 1,000 Refugees issued conventional travel documents | | 221009 Welfare and Entertainment | 92,000 |
| Passport issuance system maintained | Issued 61,869 national passports to citizens comprised of 3,480 electronic passports. Documents and 12,339 passports issued at the regions. Issued 599 CTDs to deserving refugees. | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| | Procured 25,000 blank e passports. | 227001 Travel inland | 59,655 |
| | Distributed specimen of 250 e-passport to ICAO, IATA, and several countries for clearance. | 227002 Travel abroad | 212,615 |
| | Procured a new e-passport issuance system and personalization equipment. | 227003 Carriage, Haulage, Freight and transport hire | 77,700 |
| | | 227004 Fuel, Lubricants and Oils | 140,400 |
| Reasons for Variation in performance | | | |
| The activities of machine readable passports were overtaken by fast-tracking the implementation of e-passport. | | | |
| | | Total | 6,248,203 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 5,051,860 |
| | | AIA | 1,196,343 |

Output: 09 Aliens Granted Citizenship

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|--|---|----------------------------------|--------|
| Phase I production of citizenship research papers and memorandum | Produced a zero draft of the Citizenship guidelines. | 221009 Welfare and Entertainment | 5,000 |
| Carry out research on issues affecting the law of citizenship in Uganda. | Initiated bench marking visits with Kenya and workshop to review Citizenship laws. | 227002 Travel abroad | 91,141 |
| Citizenship forms reviewed | Granted dual citizenship to 584 former Ugandans | 227004 Fuel, Lubricants and Oils | 20,000 |
| Citizenship regulations reviewed | Granted citizenship to 85 foreigners comprising of 16 dual citizenship granted and 69 foreigners granted citizenship by Registration. | | |
| Citizenship granted to at least 200 aliens. | | | |
| Dual Citizenship granted to at least 1500 Ugandans living in the diaspora. | | | |
| UNAA, UK and SA citizenship verification conducted | | | |
| Online Citizenship operations implemented. | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 116,140 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 68,448 |

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 |
|--|---|--|------------------|
| | | | AIA 47,692 |
| <i>Arrears</i> | | | |
| Total For SubProgramme | | | 6,364,344 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 5,120,308 |
| AIA | | | 1,244,036 |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 04 Immigration Control | | | |
| <i>Outputs Provided</i> | | | |
| Output: 02 Facilitated entry, stay and exit of foreigners | | | |

| | | Item | Spent |
|---|---|---|---------|
| E-immigration rolled out to 4 Regions (Gulu, Mbarara, Mbale, & Fort Portal); 5 borders & 9 missions (Khartoum, New York, Dar el salaam, Rome, Kigali, Copenhagen, Moscow, Tokyo, , Copenhagen, Moscow, Tokyo, Cairo, Juba, & Nairobi) | Held a stakeholders workshop (attended by MDAs representatives) on the e-immigration output to validate the changes in requirement of the e-immigration system, its upgrade and 3rd party interface. | 211103 Allowances (Inc. Casuals, Temporary) | 238,030 |
| 2 E-immigration review report produced. | | 221002 Workshops and Seminars | 16,630 |
| At least 11,000 work Permits processed to facilitate trade, investment and employment in Uganda. | | 221007 Books, Periodicals & Newspapers | 7,473 |
| At least 6000 Dependant Passes issued. | 3 Immigration staff attended a training workshop organized by COMESA on customer care, GSBV and facilitation of cross border trade. Training organized by OPM and UNHCR in regard to refugees status determination. | 221009 Welfare and Entertainment | 207,019 |
| At least 7000 students facilitated to study in Uganda. | | 221012 Small Office Equipment | 102,000 |
| At least 500 Residence Permits processed and issued. | Approved 9,688 applications for work permit from the 11,129 application for Entry Permits received; of these 2,955 Work Permit applications were issued, 671 were cancelled, 281 were deferred, 481 were rejected, 5,943 were waiting personalization/collection and 782 were at approval level. | 227001 Travel inland | 375,718 |
| Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings. | | 227002 Travel abroad | 311,443 |
| Fact finding to visits conducted | | 227004 Fuel, Lubricants and Oils | 12,215 |
| e- Immigration Site readiness reports produced. | | | |
| Status report on the working environment produced | Approved 3,831 stay of dependents to work permit holders. Received 4493 applications for Dependant passes in the categories of child, spouse and other relatives/ household members; of which 3,555 were issued, 373 were cancelled, 266 were deferred, 22 were rejected, 1 was waiting approval. Children comprised 42% of the total applications and Spouses constituted 49% most being female spouses. | | |
| | A total of 6,386 Student Passes were issued out of the 8,667 applicants received. 753 were cancelled, 789 were deferred, 94 were rejected, 579 were approved and 66 were under examination. 81% applicants were sought for one year of stay & study in Uganda and 43% were female applicants. | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

325 were approved from the 544 CR received by half year. Of the total received application, 91 were issued, 26 were cancelled, 139 were deferred, 53 were rejected and 235 were under examination. 170 CR applicants were female comprising 37% applying because of marriage, 60% due to long stay whereas 28% were former Ugandans.

1,014 special passes were granted to extend stay within the country. A total of 1,728 Special Pass applications were received, of these 910 were issued, 253 were rejected, 200 were cancelled and 178 were deferred and 2 were under review. 44% of the passes are sponsored and 49% are individual applications ranked highest whereas 6% are official requests and 1% are diplomatic applications ranked lowest.

Participated in the IOM workshops held in Nairobi and Austria on how to improve migration management under Better Migration Management Program and curb Child trafficking respectively.

Attended the JPC between Uganda and DRC at Munyonyo to review workflows for border management. Held a collaborated meeting with the Republic of Tanzania on retrospective charges of Work Permits for citizens of both countries.

Participated in the 12th Joint Border Commissioners meeting between Uganda and Kenya in which resolution was reached to carry out Joint marine patrol on Lake Victoria and addressing issues of porousness, and border communities holding double National ID Cards.

Attended an AU meeting on Migration Policy framework at which AU declared availability of funds for migration management and another in Addis Ababa aimed at developing methods of measuring irregular migration

Carried out 135 field visits to work permit applicants to validate information that guides the approval process. In addition, the foreigners encounter were educated on migration issues.

eld a stakeholders workshop (attended by MDAs representatives) on the e-immigration output to validate the

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

changes in requirement of the e-immigration system, its upgrade and 3rd party interface.

3 Immigration staff attended a training workshop organized by COMESA on customer care, GSBV and facilitation of cross border trade. Training organized by OPM and UNHCR in regard to refugees status determination.

Reasons for Variation in performance

Delay in supply of e-visa consumables.

| | |
|--------------------|------------------|
| Total | 1,270,529 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 198,419 |
| <i>AIA</i> | 1,072,110 |

Output: 05 Border Control.

| | | Item | Spent |
|---|--|---|--------------|
| 102 Border scouting and surveillance carried out. | The clusters carried out joint border surveillance with other security agencies for intelligence gathering & illegal route identification. | 211103 Allowances (Inc. Casuals, Temporary) | 52,503 |
| On spot snap checks conducted. | | 221009 Welfare and Entertainment | 304,920 |
| Collaboration with other agencies strengthened. | | 221011 Printing, Stationery, Photocopying and Binding | 85,000 |
| An estimated 4 million travellers cleared across all 52 entry/exit points | Amudat border maintained collaboration with police, UPDF, district leaders and intelligence services at the border. | 223005 Electricity | 21,711 |
| Border Management Reports produced | | 227001 Travel inland | 66,715 |
| Border scouting and surveillance carried out. | With excellent working relationship with sister security agencies, in which 921 were arrested as detailed: | 227004 Fuel, Lubricants and Oils | 184,401 |
| On spot snap checks conducted. | a) Cyanika held 18 snap checks at Nyakabanda, Kanaba & Kagano, arrested 536 immigrants and 302 were prosecuted. | | |
| Collaboration with other agencies strengthened. | b) Vurra forwarded 11 suspicious travellers to security for profiling and clearance. | | |
| Evisa, PISCES and MIDAS system maintained | c) Mpondwe carried out patrols in which 14 illegal immigrants were arrested and fined. Conducted spot checks along Kikorongo-Kabirizi in which 8 were arrested and one provided evidence of stay. | | |
| Utilities, cards, passes, and stamps procured | d) Intercepted 32 non Ugandans for illegal entry during spot checks at Buhobe, Busitema & Buwayo. | | |
| | e) Malaba Maintained a high level of Collaboration with other security agencies and Stake holders. 6 SNAP check operations carried out. All SNAP checks carried out by the WASP committee with immigration as the lead agency. Sensitization of travelers on going about | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the use of the National ID and Interstate Pass.
 11 victims of Human Trafficking rescued.
 5 undesirable persons denied entry.
 3 Prohibited Immigrants reported from Uganda.
 2 PISCES hits of 100% forwarded to DCIC Hqs.

e) Katuna withdrew 122 national identity cards from no Ugandans

Busia border in intercepted 29 suspected victims of Trafficking in Persons. And referred 292 persons on BISO stop list.

Denied entries:
 Busia denied entry to 10 travellers without clear purpose for entry, 4 were repatriated and 1 returned.
 Cyanika denied entry to 353
 Deportation
 115 were deported from Cyanika.

Cleared 1,414,848 travellers through the borders. 3336 travellers were denied entry to destitute, carrying a chronic disease and lack of proper documentation. Enforced 357 organised removals at the borders. Received, verified and transferred 1,056 asylum seekers to OPM.

With agreement from neighbouring states, improved and reciprocated OSBP border operations to work 24hr/7days at Mirama Hills and Mutukula increasing the stock of borders operating 24hr to 6.

Provided onsite systems support for the Cyanika and Mpondwe border posts.

Conducted a routine assessment on the operation of the western borders of Ntoroko, Mirama Hills, Kikagati and Mutukula. In addition, a delegation lead by the PS conducted fact finding visits to the Uganda Mission at London and Washington DC to ascertain the effectiveness of the embassies with regards to immigration facilities.

Concluded specification for e-immigration including citizenship automated application.

Organised meetings between system developers aimed at interfacing URA, PISCES and Evisa systems.

Organised a consultative workshop with

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

MDAs on the adjustment of Immigration
Service fees with the aim of managing
migration while enabling competitively
for investment.

Reasons for Variation in performance

Project delayed due to delays in previous phase.
South Sudan borders are still rampant.

Staff welfare: the Ministry has embarked on 24/7 operations of selected borders however, staff feeding and accommodation is still inadequate.

Porous borders: Illegal routes were identified at Chepukube, Murohora, Busanza, Gahenerezo, Osidribiku, Buluchako, Busia (Koboko), Kerua, Lifoba & Panjaka.

Challenge of trafficking through swam south, kachaliba, Sigule non gazzate borders which are expensive to patrol.

The outbreak of Ebola Hemorrhagic fever in Congo.
Internet connection affects operation and backing of data on MIDAS and EVisa.

Mai-Mai rebels operation including abductions along the DRC borderline.

| | |
|--------------------|----------------|
| Total | 715,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 89,277 |
| <i>AIA</i> | 625,973 |

Output: 10 Support to Clusters

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | Item | Spent |
|--|---|--|
| Maritime patrols coordinated. | Cyanika attended 6 interagency meetings; | |
| Crime intelligence and risk analysis | a DSC in Kanungu district and 5 WASP | 211103 Allowances (Inc. Casuals, Temporary) 40,471 |
| Reports produced. | Held a cross border meeting with Rwanda | 227001 Travel inland 92,820 |
| Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened. | and 2 with DRC at Cyanika cluster, the interface with the counter parts explored new ways of improving facilitation of movement and trade. Cyanika Cluster hosted the US Ambassador to Uganda H.E Amb. Barbra Malac and the Amb. of Uganda to Rwanda on a fact finding tour on the preparedness of the borders to mitigate Ebola & a famirilization tour of the borders respectively. | 227004 Fuel, Lubricants and Oils 24,824 |
| Cluster supervision reports produced. | | |
| | Malaba Ensured the involvement of the WASP committee in SNAP check operations. Ensured the involvement of the WASP in handling victims of human trafficking and any other cases of persons of interest. | |
| | BSC meetings attended. DSC meetings attended. All OSBP meetings attended. Two cross border meetings attended. Two EAC/OSBP evaluation meetings attended, including the one with the respective ministers of Kenya and Uganda, (Ministers responsible for E.A.C. Affairs). | |
| | Amudat Cluster attended the regional chain linked committee meeting (RCC) with all JLOS member organisations. Furthermore, the cluster attended WASP meeting. All are intended for community sensitization and security. | |
| | Mutukula hosted the OSBP & WASP meetings. | |
| | Vurra attended WASP resulting into tightening security amidst trends of car theft & Ebola. | |
| | The clusters produced weekly statistics, monthly performance and quarterly reports. Issued 2011 interstate passes under the Tripartite agreement requiring the use of the National Identity Card. | |
| | Bi-weekly briefings carried out. Weekly statistical reports compiled and submitted. Two staff meetings conducted. Monthly reports compiled and submitted. Conducted an appraisal meeting, staff appraised and the forms submitted Quarterly performance reports compiled and submitted | |

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Highly porous and criminal activities at Busanza in Busanza sub-county bordering DRC and Gahenerezo in Murora sub-county bordering Rwanda.

| | |
|-------------------------------|------------------|
| Total | 158,115 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 99,291 |
| AIA | 58,824 |
| Total For SubProgramme | 2,143,894 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 386,987 |
| AIA | 1,756,907 |

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

| | Item | Spent |
|---|-------------|--------|
| Land for Mirama Hill accomodation units and Mbale RIO procured. | 311101 Land | 89,702 |
| Contracts Committee approved the procurement method for the Land for Mirama Hill accommodation units and Mbale RIO, PDU advertised in the News papers. Paid balances on immigration Training Academy land. | | |

Reasons for Variation in performance

Procurement process for land delayed.

| | |
|--------------------|---------------|
| Total | 89,702 |
| GoU Development | 89,702 |
| External Financing | 0 |
| AIA | 0 |

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Spent |
|---|---|--------|
| Suam river border post public washroom constructed. | 281504 Monitoring, Supervision & Appraisal of capital works | 6,872 |
| Construction works monitored | 312101 Non-Residential Buildings | 12,608 |
| Gate House renovated | | |
| Architectural, Structural and Engineering designs produced | | |
| Passport registry renovated | | |
| Evaluation Report for Suam River border post public washroom compiled. | | |
| Completed renovation of Jinja Passport Registry and Office, including installation of waterborne restrooms. | | |

Reasons for Variation in performance

Remodelling Passport Registry and Gate House at Headquarters await clearance from KCCA.

| | |
|--------------------|---------------|
| Total | 19,480 |
| GoU Development | 19,480 |
| External Financing | 0 |
| AIA | 0 |

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 | US\$ Thousand |
|--|--|--|------------------------|
| 13 motorcycles procured (for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba) | Procurement for vehicle was initiated. Awaits approval of specifications. Paid balances for double cabin pick up truck supplied last FY. | Item 312201 Transport Equipment | Spent 42,838 |
| Marine vessel procured for Sigulu and Lolwe Islands. Van for inspection and legal services procured. | | | |
| Reasons for Variation in performance | | | |
| Procurement of vehicles await clearance of specifications from Ministry of Public Service. | | | |
| | | Total | 42,838 |
| | | GoU Development | 42,838 |
| | | External Financing | 0 |
| | | AIA | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|-----------------|----------|
| Phase II file tracking system implemented e-immigration card readers procured Computer procured 65 MIFI equipment procured Bar code readers and passport readers procured Border and regional offices inter-connectivity improved. Procure 63 MIFI internet routers for the regional offices and border posts inter-connectivity. Biometric Personalization Workstations procured E-immigration consumable procured. 1,675,000 files digitized Headquarters and borders unified communication system procured. Bar code readers and passport readers procured E-immigration consumable procured. E-immigration consumable procured. E-immigration consumable procured. Rollout e-visa/permit system to 10 borders (Katuna, Mpondwe, Mirama, Vurra, Bunagana, Oraba, Goli, Ntoroko, Suam River, Afogi). Secure and encrypt the data Procure local servers for passport data Procure software and licences for passport data requirements Passport data linked with NIRA | The Directorate digitized 334,660 files (cumulative 906,594 files) of the targeted 4,000,000 files. Initiated the procurement of a unified communication system. Procured e-immigration consumables (toners, laminates, printers). Contract for e-immigration consumables was awarded and E consumables were procured and delivered. Procurement of e-immigration hardware (All in one Personalisation machines) at invitation of bids. | | |
| Reasons for Variation in performance | | | |
| Delay in initiation of procurement process. Delays arose from halting the implementation of Phase IV of the e-immigration system project. | | | |
| | | Total | 0 |
| | | GoU Development | 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 | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| Item | Spent |
|---|--------------------|
| Water harvest system Installed | |
| Solar panels Installed | |
| <i>Reasons for Variation in performance</i> | |
| | Total |
| | 0 |
| | GoU Development |
| | 0 |
| | External Financing |
| | 0 |
| | AIA |
| | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Spent |
|---|--------------------|
| Furniture for clusters procured | |
| Furniture for Inspection offices and detention centre procured | |
| Procured 3 sets of metallic waiting chairs and 5 sets of wooden desks and chairs for Jinja Regional Immigration Office. | |
| 312203 Furniture & Fixtures | 3,987 |
| <i>Reasons for Variation in performance</i> | |
| Procurement of furniture for other regional offices and borders ongoing | |
| | Total |
| | 3,987 |
| | GoU Development |
| | 3,987 |
| | External Financing |
| | 0 |
| | AIA |
| | 0 |

Arrears

Output: 99 Arrears

| Item | Spent |
|---|-------------------------------|
| <i>Reasons for Variation in performance</i> | |
| | Total |
| | 0 |
| | GoU Development |
| | 0 |
| | External Financing |
| | 0 |
| | AIA |
| | 0 |
| | Total For SubProgramme |
| | 156,008 |
| | GoU Development |
| | 156,008 |
| | External Financing |
| | 0 |
| | AIA |
| | 0 |

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 01 Policy, monitoring and public relations.

| Item | Spent |
|---|---------|
| Visibility material procured. | |
| 7 Display Screens procured | |
| Vision, Mission & Core Values banners | |
| Initiated procurement for visibility materials. | |
| NCIC-B granted 9,688 applications for | |
| 211103 Allowances (Inc. Casuals, Temporary) | 245,934 |

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|---|---|---|---------|
| procured | work permit from the 11,129 application for Entry Permits received. | 221001 Advertising and Public Relations | 155,021 |
| 4 Large set of National Flag and EAC flags | Granted 325 Certificates of Residence. | 221002 Workshops and Seminars | 382 |
| 52 Sign posts procured and installed | Collected UGX 105.530 bn as at 31st December, 2018 unaudited. | 221006 Commissions and related charges | 490,820 |
| At least 10,000 Work Permit applications considered by the NCIB/Work Permit Committee. | Granted Citizenship to 669 persons. | 221007 Books, Periodicals & Newspapers | 3,778 |
| At least 500 Residence Permit applications and at least 700 citizenship applications approved by the NCIB. | Reviewed and submitted the NSI meta data and indicators. | 221009 Welfare and Entertainment | 140,097 |
| Contracts managed. | Produced weekly, monthly departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports). | 221011 Printing, Stationery, Photocopying and Binding | 95,980 |
| Fleet managed | Produced the annual performance report component for JLOS, OPM, MoFPED, & MIA. | 221016 IFMS Recurrent costs | 36,380 |
| Final Accounts produced | Produced the fourth and first quarter performance report. | 223005 Electricity | 88,703 |
| BFP, Estimates and MPS FY 2019/20 Produced | Participated in drafting two Cabinet Memos. | 223006 Water | 2,646 |
| Monitoring reports produced | Prepared the draft TICAD v report and TICAD vi plan component of DCIC. | 224004 Cleaning and Sanitation | 500 |
| Quarterly and Annual reports produced | Produced the statistical abstract for FY 2017/18. | 227001 Travel inland | 220,457 |
| Policies formulated. | Developed and submitted an addendum for the SSPS to UBOS. | 227002 Travel abroad | 150,439 |
| Statistical committee reports & abstract produced. | Produced 2 project proposals; strengthening border management & Construction and staff training of MIA. | 227004 Fuel, Lubricants and Oils | 150,270 |
| Statistics Collected and Reports produced | Produced the BFP FY 2019/20. | 228002 Maintenance - Vehicles | 129,358 |
| Projects developed | Produced responses to the Parliamentary Committee on Defense and Internal Affairs and Presidential Advisory Committee on Budget. | 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 |
| Periodic public satisfaction survey conducted | Monitored: | | |
| Headquarter utilities procured. | 1) Landscaped the Immigration Training Academy, Graded the road and grave works are ongoing. | | |
| Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced. | 2) Construction works for Goli and Vurra finalized. | | |
| The generators, sewage & AC systems, Computers & accessories | 3) Sebagoro border & Arua RIO is at roofing level | | |
| Collaborations and Interstate matters coordinated | Monitored construction awarded under the e-passport contract. | | |
| Interstate border meetings attended. | The Generator and sewage system were maintained. Procured utilities. | | |
| EAC migration meetings attended | Host a delegation from ICAO that came to look at the Passport issuance system and the handling of passengers at the EIA. | | |
| AU migration meetings attended. | Attend the EAC key policy meetings on defence and security committee in Arusha. | | |
| IOM and ICAO visits initiated. | | | |
| Situational Reports produced | | | |
| Regional Monthly Reports produced | | | |
| Passport Offices remodeled and strengthened. | | | |
| Renovate Gulu Passport Center | | | |
| Renovate Mbale Passport Center | | | |
| Jinja Regional Office remodeled. | | | |
| Suam river public washroom constructed. | | | |
| Responses provided to client's enquiries on the electronic platforms and Social Media. | | | |
| Websites and Social media pages continuous updated. | | | |
| The Passport Magazine Printed. | | | |
| National Events attended. | | | |
| Communication and Advocacy Strategy implemented | | | |
| Sensitization clinics on citizenship and | 9 tripartite technical committee and 26 | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--|--|
| immigration facilities conducted Talk shows attended. | tripartite task force subcommittee meetings 7th meeting of the tripartite technical committee on movement of business persons. Attend the planning conference for the EAC armed forces FTX UshirikianoImara in preparation for standby troops for the EAC. Participated in the AU migration meeting intended to provide the electronic passport for AU. Host a delegation from ICAO that came to look at the Passport issuance system and the handling of passengers at the EIA. Meeting with the committee on Defence and Internal Affairs to consider the Ministerial Policy Statement FY 2018/19. Jinja regional office was given a face lift. Procured 4 Adverts and 2 press statements. Produced 2 articles and 3 press conferences. The training was featured by The New Vision TV https://www.youtube.com/watch?v=ri4T24Popc&feature=share Posts regards ITA can also be followed on ITA Facebook page https://www.facebook.com/dcicschool/ that has so far attracted over 2,800 followers. Over 99% of inquiries from followers is about their interest to join ITA. Developed a communication strategy for e-passport and is being implemented. Represented 2 national functions. Held 15 Radio talkshows. Held 8 TV shows Carriedout 4 awareness clinics (Kololo, Africana & Mesti Hotel) |
|--|--|

Reasons for Variation in performance

..
In line with guidance from UBOS, conducting customer satisfaction survey scheduled for Q4 FY 2018/19. Consultancy for Midterm evaluation initiated

Total 1,912,767

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 |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 967,210 |
| | | AIA | 945,557 |

Output: 02 Internal Audit Improved

| Annual and Quarterly audit reports prepared. | a) Consolidated Quarterly Audit report produced with focus on: | Item | Spent |
|--|--|---|--------|
| Compliance with government financial regulations enforced | i) The process of awarding Ugandan citizenship. | 211103 Allowances (Inc. Casuals, Temporary) | 30,500 |
| Internal controls maintained and implemented | ii) Human Resource management and payroll management. | 221007 Books, Periodicals & Newspapers | 532 |
| Quarterly audit reports prepared. | iii) Inspection of sampled border points | 221009 Welfare and Entertainment | 12,190 |
| Revenue reports audited | iv) Inventory of government land 2018 | 221012 Small Office Equipment | 1,000 |
| Pay roll audit report produced | v) budget performance for Quarter 1 FY 2018/19 | 227001 Travel inland | 64,499 |
| Carry out inspection visits to borders and other immigration service points. | vi) Verification of arrears and the pension management. | 227002 Travel abroad | 19,244 |
| Supplies verified | b) Provided Report on Non Tax Revenue management | 227004 Fuel, Lubricants and Oils | 51,157 |
| e-system pre-audit reports conducted | c) Verified supplies and deliveries | | |
| Vehicle audit reports produced | | | |
| Arrears verified. | | | |
| Verify payments on a sampling basis based on value | | | |
| Verify supplies and deliveries | a) Consolidated Quarterly Audit Report produced with focus on: | | |
| Undertake post audit | I) The process of awarding Ugandan citizenship | | |
| | ii) Human Resource management and management of the payroll | | |
| | iii) inspection of sampled border points | | |
| | iv) inventory of government land | | |
| | v) budget performance for Q1FY 2018/19 | | |
| | vi) Verification of arrears and pension management | | |
| | b) Provided Report on Non Tax Revenue management | | |
| | c) Verified deliveries and supplies. | | |

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 179,122 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 77,215 |
| | AIA | 101,907 |

Output: 04 Support to Regional Immigration Offices

| 11111Regional offices maintained operational | Masindi RIO Continuous improvement of office visibility through airing of announcements, we aired announcements for 30(thirty) days. | Item | Spent |
|---|--|--|---------|
| Attend to clients, De-concentrate services from the Headquarters | Held a meeting with all pastors and security officials at the Mbarara council hall, resolved all churches operate with the knowledge of the RDC and DISO and | 211103 Allowances (Inc. Casuals, Temporary) | 37,018 |
| Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations. | | 221008 Computer supplies and Information Technology (IT) | 9,700 |
| Local communities sensitized on the | | 221009 Welfare and Entertainment | 118,562 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | | | |
|--|---|----------------------------------|--------|
| services of the regional immigration office. | that all foreign members of the church must have valid immigration facilities to operate. | 221012 Small Office Equipment | 3,000 |
| Situational Reports produced | | 223005 Electricity | 4,534 |
| Regional Monthly Reports produced | | 227001 Travel inland | 81,183 |
| Interstate meetings attended | | 227004 Fuel, Lubricants and Oils | 96,800 |
| WASP Meetings Attended | Mbarara deported 14 Illegal immigrants out of the country. | | |
| RIO meeting attended | Held an interstate meeting with Rwanda embassy officials on joint processes of clearing travellers at the border. | | |
| Clusters supervised | Held 9 WASP meetings in which concerns of non-Ugandans holding National Identity Cards was resolved to be withdrawn. | | |
| Situational Reports produced | | | |
| Regional Monthly Reports produced | Intercepted 19 suspected Trafficking in Persons victims at the borders and coordinated their safe return. | | |
| Border visits conducted | | | |
| Spot checks conducted | | | |
| Border communities registered | | | |
| Illegal immigrants arrested and deported | | | |
| Border visits conducted | | | |
| 30,000 Passports processed and issued at the regionals | Attended the Masindi region monthly District Security Committee meetings for the months of July, August, and September and produced report | | |
| Verify citizenship of passport applicants | | | |
| Regional offices maintained operational | Completed painting of Jinja Regional Immigration Office located at main street Busoga Square Building and construction of a waterborne washroom. | | |
| Attend to clients, De-concentrate services from the Headquarters | Attended monthly District Security Committee meetings. | | |
| Passports processed and issued at the regionals | Attended the CAA security meeting with other stakeholders at Kimaka and produced a report. | | |
| | Participated in the inauguration of the New Nile Bridge. | | |
| | Regional Reports produced | | |
| | Hoima: | | |
| | Surveilled 68 immigrants and 15 suspected illegal were forward to court and charge with illegal stay awaiting organized departures from operations carried out in Kiboga, inspections of the Chongqing International Construction Corporation (CICO), sport checks and border patrols along landing sites of lake Albert. | | |
| | Masindi | | |
| | The RIO together with the District Security Committee profiled immigrants in Kimengo sub county | | |
| | Lira RIO carried out surveillance and intelligence gathering enabled it to file 28 cases of illegal immigrants | | |
| | Issued 12,339 passports through the 11 RIOs. | | |
| | 464 illegal immigrants were investigated | | |

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

at the regions.

Reasons for Variation in performance

Interagency operation involving Police, UPDF, ISO, RDC, Uganda Investment Authority and Immigration is yet to be done soon, to arrest those identified illegal immigrants and be presented to court for deportation orders.

Lack of a speed boat and the delayed installation of the e-immigration system at Jinja regional office has negatively impacted on the surveillance and management of illegal immigrants

| | |
|--------------------|----------------|
| Total | 352,047 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 165,110 |
| <i>AIA</i> | 186,937 |

Output: 19 Human Resource Management Services

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 |
|---|---|--|---------------------------|
| Staff trained and training school facilitated | 22 Immigration Officers facilitated and trained for 4 months on Immigration Foundation Course for at the Immigration Training Academy in Nakasongola. | Item 211101 General Staff Salaries | Spent 2,014,847 |
| Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc. | 5 Accounts staff trained in record keeping and stores management. | 212102 Pension for General Civil Service | 53,775 |
| 10 IT officers trained in system administration. | 1 Procurement Officer trained on Procurement and Contract Management | 213001 Medical expenses (To employees) | 9,550 |
| 690 staff paid salary by the 28th each month | 1 Executive Assistant trained on management skills for executive/private secretaries in South Africa. | 213002 Incapacity, death benefits and funeral expenses | 22,901 |
| 34 staff paid pensions by the 28th each month | 1 Procurement Officer trained on Procurement and Contract Management | 213004 Gratuity Expenses | 159,060 |
| 13 staff gratuity Processed and paid | Developed a draft Ministerial HIV/Aids Workplace Policy. | 221003 Staff Training | 232,640 |
| Restructuring coordinated | With support from International Organization for Migration, Immigration Training Academy (ITA) has produced a draft Training Catalogue as part of Curriculum Development. Conducted interagency collaborations in which UPDF provided trainers, medical services during the training sessions, and UPF provided insights of the best practices in law enforcement at the police school at bwebajja. | 221009 Welfare and Entertainment | 10,640 |
| Human Resource technical advice provided | Paid 619 staff salary by the 28th each month (254 being female). Paid pensions to retired staff by the 28th each month. Initiated verification for gratuity for entitled officers | 227001 Travel inland | 20,734 |
| Workshops conducted | Held End of year staff Team building and Party. | 227003 Carriage, Haulage, Freight and transport hire | 56,879 |
| A training needs assessment conducted and report produced. | Re-deployed staff and finalized recruitment of 5 Assistant Commissioners. | | |
| Operations of the Training Committee facilitated | Trained the Mbarara staff on the filling of the performance appraisal forms and performance agreements. | | |
| End of year staff meeting held | | | |
| Deployment and transfers conducted | | | |
| Recruitment and promotions coordinated | | | |
| Performance appraisals and performance plans coordinated by the 28th of July each year. | | | |
| Recruitment coordinated | | | |
| Baggage, Death and Incapacities coordinated | | | |
| Budgeting, consultative meetings, personnel data verification, payrolls verification & validation | | | |
| PRO Staff provided a Comprehensive International Communication training. | | | |
| Induction Training for promoted officers coordinated, | | | |
| Staff sponsored for shortterm and longterm training inland & abroad. | | | |
| Cross – cutting issues (HIV and Gender issues) monitored | | | |

Reasons for Variation in performance

Delay in finalization of approvals of working documents.
Length verification processes for gratuity holders.
Promotion of other Senior and Principal Officers pending conclusion of interviews with PSC.

| | |
|--------------------|------------------|
| Total | 2,581,026 |
| Wage Recurrent | 2,014,847 |
| Non Wage Recurrent | 486,899 |

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 | <i>UShs Thousand</i> |
|---|--|--|--------------------------|
| | | AIA | 79,280 |
| Output: 20 Records Management Services | | | |
| Namanve warehousing center Operationalized | Transferred 745,514 files to Immigration Offices/warehouse in Namanve. | Item | Spent |
| Records updated and archived | | 211103 Allowances (Inc. Casuals, Temporary) | 28,505 |
| | | 227004 Fuel, Lubricants and Oils | 2,509 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 31,014 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 28,970 |
| | | AIA | 2,044 |
| | | Total For SubProgramme | 5,055,976 |
| | | Wage Recurrent | 2,014,847 |
| | | Non Wage Recurrent | 1,725,403 |
| | | AIA | 1,315,726 |
| | | GRAND TOTAL | 14,463,195 |
| | | Wage Recurrent | 2,014,847 |
| | | Non Wage Recurrent | 7,517,126 |
| | | GoU Development | 156,008 |
| | | External Financing | 0 |
| | | AIA | 4,775,214 |

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 11 Citizenship and Immigration Services

Recurrent Programmes

Subprogram: 02 Inspection and Legal Services

Outputs Provided

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

| | | Item | Spent |
|--|--|---|---------|
| Surveillance at the 10 regions and Kampala Metropolitan maintained. | 10 regional legal offices were maintained operational. | 211103 Allowances (Inc. Casuals, Temporary) | 136,400 |
| Spot checks with in the 10 regions carried out. | Redrafted cabinet memorandum on the draft National Migration Policy. | 221009 Welfare and Entertainment | 15,000 |
| Resolutions of the District Security Meetings pertaining immigration implemented. | General Legal advice provided to the Ministry and the Directorate within 14 days. 60% of all immigrants investigated were compliant to the immigration law. | 221010 Special Meals and Drinks | 7,200 |
| Companies, vessels, vehicles inspected.National Migration Policy disseminated and implemented. | Processed and enforced deportation and organized departures within 48 hrs. | 227001 Travel inland | 172,770 |
| Legislation reviewed and operational guidelines created.Legal advisory services provided within 14 days. | 269 immigrants were arrested and investigated of which 106 had valid immigration facilities and 127 pending investigation. 115 illegal immigrants were removed from the country. 269 arrested immigrants comprise 111 immigrants arrested at the regions. Handled 128 appeals of rejected entry permits within 7 days. | 227002 Travel abroad | 20,548 |
| Compliance to immigration policies, regulation and laws enforced. | Initiated procurement for furniture for legal | 227004 Fuel, Lubricants and Oils | 76,000 |
| Human Rights related to the 48hr rule, privacy, justice enforced.800 immigrants apprehended and/ investigated. Offenders of immigration laws prosecuted. at least 60 Irregular immigrants removed/deported from the country. Appeals handled.Detention centers inspected and managed | | | |
| Procure bedding, furniture and meals for detainees. | | | |
| Medical Kit procured | | | |
| Detainees provided access social amenities | | | |

Reasons for Variation in performance

Operations were scaled down in November and December (inspections preceded by surveillance)

Several meetings agree on re-conducting a Regulatory Impact Assessment.

Improved coordination and referrals from other agencies

| | |
|-------------------------------|----------------|
| Total | 427,918 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 182,613 |
| AIA | 245,305 |
| Total For SubProgramme | 427,918 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 182,613 |
| AIA | 245,305 |

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 |
|--|---|---|--|
| 50,000 passports issued to citizens. Machine readable passports procured. Clients received, processed, printed and delivered. 125 East African passports issued 250 Refugees issued conventional travel documents Passport issuance system maintained | Issued a total of 15,214 passports comprising of 3,480 electronic passports (between 10th to 31st December, 2018) and 317 passports issued at regions. Issued 298 CTDs to deserving refugees. Received and processed 23,184 applications for passports. Procured a new e-passport issuance system and personalization equipment. | Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils | Spent 254,446 5,216,148 76,000 5,000 22,765 113,762 60,000 84,900 |

Reasons for Variation in performance

The activities of machine readable passports were overtaken by fast-tracking the implementation of e-passport.

| | |
|--------------------|------------------|
| Total | 5,833,020 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,784,923 |
| AIA | 1,048,097 |

Output: 09 Aliens Granted Citizenship

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|--|-----------------|
| Phase I production of citizenship research papers and memorandum Carry out research on issues affecting the law of citizenship in Uganda. Citizenship forms reviewed Citizenship regulations reviewed Grant Citizenship to at least 75 aliens. Grant Citizenship to at least 375 Ugandans living in the diaspora. UNAA, UK and SA citizenship verification conducted Citizenship operations online conducted. | Produced a zero draft of the Citizenship guidelines. Initiated bench marking visits with Kenya and workshop to review Citizenship laws. Granted dual citizenship to 105 former Ugandans Granted citizenship to 32 foreigners comprising of a dual citizenship granted and 31 foreigners granted citizenship by Registration. | 221009 Welfare and Entertainment 227002 Travel abroad | 5,000 60,914 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 65,914 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 48,448 |
| AIA | 17,465 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 5,898,934 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,833,371 |
| AIA | 1,065,563 |

Recurrent Programmes

Subprogram: 04 Immigration Control

Outputs Provided

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 |
|---|--|--|---|
| Output: 02 Facilitated entry, stay and exit of foreigners | | | |
| E-immigration rolled out to 4 Regions (Gulu, Mbarara, Mbale, & Fort Portal); 3 borders & 5 missions (Khartoum, New York, Dar el salaam, Rome, Kigali)1 E-immigration review report produced.At least 2750 work Permits processed to facilitate trade, investment and employment in Uganda. At least 1500 Dependant Passes issued. 1750 students facilitated to study in Uganda. 125 Residence Permits processed.Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings. Fact finding to visits conducted e- Immigration Site readiness reports produced. Status report on the working environment produced | Held a stakeholders workshop (attended by MDAs representatives) on the e-immigration output to validate the changes in requirement of the e-immigration system, its upgrade and 3rd party interface. Participated in the IOM workshops held in Nairobi and Austria on how to improve migration management under Better Migration Management Program and curb Child trafficking respectively. Attended the JPC between Uganda and DRC at Munyonyo to review workflows for border management. Held a collaborated meeting with the Republic of Tanzania on retrospective charges of Work Permits for citizens of both countries. Carried out 135 field visits fact finding missions. Held a stakeholders workshop (attended by MDAs representatives) on the e-immigration output to validate the changes in requirement of the e-immigration system, its upgrade and 3rd party interface. | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils | Spent 64,605 13,090 2,592 172,693 72,000 234,313 198,353 1,240 |
| Reasons for Variation in performance | | | |
| Delay in supply of e-visa consumables. | | | |
| | | | Total |
| | | | 758,887 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 68,437 |
| | | | AIA |
| | | | 690,449 |

Output: 05 Border Control.

| | | | |
|---|---|--|--|
| 25 Border scouting and surveillance carried out. On spot snap checks conducted. Collaboration with other agencies strengthened.An estimated 1 million travelers cleared across all 52 entry/exit points Border Management Reports producedAt least 6 Border scouting and surveillance per week carried out. On spot snap checks conducted. Collaboration with other agencies strengthened.Evisa, PISCES and MIDAS system maintained Utilities for border offices procured | The clusters carried out joint border surveillance with other security agencies for intelligence gathering & illegal route identification. Amudat border maintained collaboration with police, UPDF, district leaders and intelligence services at the border. Border Scouting, Patrols, spot checks were held as follows: Busia; Intercepted 32 non Ugandans for illegal entry during spot checks at Buhobe, Busitema & Buwayo. | Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 30,973 141,144 21,711 19,495 119,225 |
|---|---|--|--|

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Outputs and Expenditure in Quarter

Cards, Stamps, Passes and stationery procured

Cyanika carried out 6 snap checks at Nyakabanda, Kanaba & Kagano in which 139 illegals were arrested from which 72 were prosecuted.

Vurra forwarded 11 suspicious travellers to security for profiling and clearance.

Mpondwe carried out patrols in which 14 illegal immigrants were arrested and fined.

Conducted spot checks along Kikorongo-Kabirizi in which 8 were arrested and one provided evidence of stay.

Interagency collaboration:

The busia cluster held 9 WASP, 1BMC, a JBC, DSM.

Busia border in intercepted 29 suspected victims of Trafficking in Persons. And referred 292 persons on BISO stop list.

Denied entries:

Busia denied entry to 10 travellers without clear purpose for entry, 4 were repatriated and 1 returned.

Cyanika denied entry to 353

Deportation

115 were deported from Cyanika.

Received 159 asylum seekers through Mpondwe and Ishasha who were handed over to OPM

Provided onsite systems support for the Cyanika and Mpondwe border posts.

Concluded specification for e-immigration including citizenship automated application.

Organised meetings between system developers aimed at interfacing URA, PISCES and Evisa systems.

Organised a consultative workshop with MDAs on the adjustment of Immigration Service fees with the aim of managing migration while enabling competitively for investment.

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Project delayed due to delays in previous phase.
South Sudan borders are still rampant.

Staff welfare: the Ministry has embarked on 24/7 operations of selected borders however, staff feeding and accommodation is still inadequate.

Porous borders: Illegal routes were identified at Chepukube, Murohora, Busanza, Gahenerezo, Osidribiku, Buluchako, Busia (Koboko), Kerua, Lifoba & Panjaka.

Challenge of trafficking through swam south, kachaliba, Sigule non gazzate borders which are expensive to patrol.
The outbreak of Ebola Hemorrhagic fever in Congo.
Internet connection affects operation and backing of data on MIDAS and EVisa.

Mai-Mai rebels operation including abductions along the DRC borderline.

| | |
|--------------------|----------------|
| Total | 332,548 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 60,271 |
| <i>AIA</i> | 272,277 |

Output: 10 Support to Clusters

| | Item | Spent |
|--|---|--------|
| Maritime patrols coordinated. | | |
| Crime intelligence and risk analysis Reports produced. | | |
| Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened. | | |
| Cluster supervision reports produced. | | |
| Amudat Cluster attended the regional chain linked committee meeting (RCC) with all JLOS member organisations. Furthermore, the cluster attended WASP meeting. All are intended for community sensitization and security. | 211103 Allowances (Inc. Casuals, Temporary) | 25,277 |
| | 227001 Travel inland | 18,700 |
| Cyanika Cluster hosted the US Ambassador to Uganda H.E Amb. Barbra Malac and the Amb. of Uganda to Rwanda on a fact finding tour on the preparedness of the borders to mitigate Ebola & a famirilization tour of the borders respectively. In addition, the cluster held 2 WASP. | | |
| Mutukula hosted the OSBP & WASP meetings. | | |
| Vurra attended WASP resulting into tightening security amidst trends of car theft & Ebola. The clusters produced weekly statistics, monthly performance and quarterly reports. | | |

Reasons for Variation in performance

Highly porous and criminal activities at Busanza in Busanza sub-county bordering DRC and Gahenerezo in Murora sub-county bordering Rwanda.

| | |
|--------------------|---------------|
| Total | 43,977 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 43,977 |
| <i>AIA</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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total For SubProgramme | 1,135,412 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 172,685 |
| | | AIA | 962,726 |

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

| | | Item | Spent |
|------------------------------|--|-------------|--------|
| Land for Mbale RIO procured. | Contracts Committee approved the procurement method for the Land for Mirama Hill accommodation units and Mbale RIO, PDUthe advertised in the Newspapers. Paid balances on Immigration Training Academy land. | 311101 Land | 89,702 |

Reasons for Variation in performance

Procurement process for land delayed.

| | |
|--------------------|---------------|
| Total | 89,702 |
| GoU Development | 89,702 |
| External Financing | 0 |
| AIA | 0 |

Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|--|--|---|-------|
| Construction works monitored | Evaluation Report for Suam River border post public washroom compiled. | 281504 Monitoring, Supervision & Appraisal of capital works | 6,872 |
| Gate House renovated | Completed renovation of Jinja Passport Registry and Office, including installation of water borne restrooms. | 312101 Non-Residential Buildings | 5,000 |
| Architectural, Structural and Engineering designs produced | | | |
| Passport registry renovated | | | |

Reasons for Variation in performance

Remodelling Passport Registry and Gate House at Headquarters await clearance from KCCA.

| | |
|--------------------|---------------|
| Total | 11,872 |
| GoU Development | 11,872 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | Item | Spent |
|--|--|----------------------------|--------|
| Marine vessel procured for Sigulu and Lolwe Islands. | Procurement for vehicle was initiated. Awaits approval of specifications. Paid balances for double cabin pick up supplied last FY. | 312201 Transport Equipment | 42,838 |

Reasons for Variation in performance

Procurement of vehicles await clearance of specifications from Ministry of Public Service.

| | |
|--------------------|---------------|
| Total | 42,838 |
| GoU Development | 42,838 |
| External Financing | 0 |
| AIA | 0 |

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 | US\$ Thousand |
|---|---|---|------------------|
| Phase II file tracking system implemented | | Item | Spent |
| e-immigration card readers procured | | | |
| Computer procured | | | |
| Bar code readers and passport readers procured | Initiated the procurement of a unified communication system. | | |
| Border and regional offices inter-connectivity improved. | | | |
| install MIFI internet routers for the regional offices and border posts inter-connectivity. | Procured assorted e-immigration consumables(toners, laminates, printers). Contract for e-immigration consumables was awarded. | | |
| Biometric Personalization Workstations procured | | | |
| Border and regional offices inter-connectivity improved. | Procurement of e-immigration hardware (All in one Personalisation machines) at invitation of bids. | | |
| 418750 files digitized | | | |
| Headquarters and borders unified communication system procured. | | | |
| Bar code readers and passport readers procured | | | |
| E-immigration consumable procured (Single finger print verification, Power stabilizers, Third Party Licences, E-visa personalization machine/ work stations Software (antivirus, office package),Subscription Automated finger print licences, e-catridges, smartcard printers, Barcode scanner, Camera Logitech, Finger print scanner, Key board, laminar Cleannig kit, Card readers). | | | |
| Rollout e-visa/ permit system to 5 borders (Katuna, Mpondwe, Mirama, Vurra, Bunagana). | | | |
| Secure and encrypt the data (Inter connectivity with the Missions) | | | |
| Procure local servers for passport data | | | |
| Procure software and licences for passport data requirements | | | |
| Passport data linked with NIRA | | | |
| Reasons for Variation in performance | | | |
| Delay in initiation of procurement process. | | | |
| Delays arose from halting the implementation of Phase IV of the e-immigration system project. | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Spent |
|---|------|-----------------|
| Reasons for Variation in performance | | |
| | | Total |
| | | 0 |
| | | GoU Development |
| | | 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 | UShs Thousand |
|---|---|---|-----------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Furniture for clusters, Internal Audit, office of the director procured | Procured 3 sets of metallic waiting chairs and 5 sets of wooden desks and chairs for Jinja Regional Immigration Office. | Item 312203 Furniture & Fixtures | Spent 3,587 |
| <i>Reasons for Variation in performance</i> | | | |
| Procurement of furniture for other regional offices and borders ongoing | | | |
| | | Total | 3,587 |
| | | GoU Development | 3,587 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 148,000 |
| | | GoU Development | 148,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Director

Outputs Provided

Output: 01 Policy, monitoring and public relations.

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 |
|---|---|---|------------------|
| At least 2,500 Work Permit applications considered by the NCIB/Work Permit Committee. | Initiated procurement for visibility materials. | Item | Spent |
| At least 125 Residence Permit applications and at least 175 citizenship applications approved by the NCIB. | NCIC-B granted 7,122 applications for work permit. | 211103 Allowances (Inc. Casuals, Temporary) | 65,289 |
| Contracts managed. | Granted 243 Certificates of Residence. | 221001 Advertising and Public Relations | 102,146 |
| Fleet managed | Collected UGX 53.323 bn as at 31st December, 2018 unaudited. | 221006 Commissions and related charges | 160,179 |
| Quarterly Financial Accounts produced | Granted Citizenship to 137persons. | 221009 Welfare and Entertainment | 93,940 |
| BFP FY 2019/20 Produced | Provided support to departments on budget implementation. | 221011 Printing, Stationery, Photocopying and Binding | 86,080 |
| Monitoring reports produced | Produce the Quarter One report 2018/19. | 221016 IFMS Recurrent costs | 20,090 |
| Quarterly reports produced | Prepared departments performance. | 223005 Electricity | 56,920 |
| Policies formulated. | Participated in drafting two Cabinet Memos. | 223006 Water | 2,646 |
| Statistical committee reports produced. | Prepared weekly statistical reports. | 227001 Travel inland | 137,863 |
| Statistics Collected and Reports produced | Prepared the draft TICAD v report and TICAD vi plan component of DCIC. | 227002 Travel abroad | 45,460 |
| Projects developed | Produced the BFP FY 2019/20. | 227004 Fuel, Lubricants and Oils | 79,266 |
| Mid term monitoring reports produced. | Produced responses to PACODIA and PACOB. | 228002 Maintenance - Vehicles | 52,209 |
| Periodic public satisfaction survey conducted | Survey postponed to quarter four | 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 |
| Headquarter utilities procured. | Monitored: | | |
| Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced. | 1) Landscaped the Immigration Training Academy, Graded the road and grave works are ongoing. | | |
| The generators, sewage & AC systems, Computers & accessories | 2) Construction works for Goli and Vurra finalized. | | |
| Collaborations and Interstate matters coordinated | 3) Sebagoro border & Arua RIO is at roofing level | | |
| Interstate border meetings attended. | Monitored construction awarded under the e-passport contract. | | |
| EAC migration meetings attended. | | | |
| AU migration meetings attended. | | | |
| IOM and ICAO visits initiated. | | | |
| Situational Reports produced | | | |
| Regional Monthly Reports produced | Hosted a delegation from ICAO that came to look at the Passport issuance system and passenger handling at the EIA and produced a report.. | | |
| Passport Offices remodeled and strengthened. | | | |
| Renovate Gulu Passport Center | | | |
| Renovate Mbale Passport Center | | | |
| Jinja Regional Office remodeled. | | | |
| Suam river public washroom constructed. | Procured 4 Adverts and 2 press statements. | | |
| Responses provided to client's enquiries on the electronic platforms and Social Media. | Produced 2 articles and 3 press conferences. | | |
| Websites and Social media pages continuous updated. | | | |
| The Passport Magazine Printed. | Developed a communication strategy for e-passport and is being implemented. | | |
| National Events attended. | Represented 2 national functions. | | |
| | Held 10 Radio talkshows. | | |
| | Held 8 TV shows | | |
| Communication and Advocacy Strategy implemented | | | |
| Sensitization clinics on citizenship and immigration facilities conducted | | | |
| Talk shows attended. | | | |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

..
In line with guidance from UBOS, conducting customer satisfaction survey scheduled for Q4 FY 2018/19.
Consultancy for Midterm evaluation initiated

| | |
|--------------------|----------------|
| Total | 903,087 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 345,783 |
| <i>AIA</i> | 557,304 |

Output: 02 Internal Audit Improved

| | Item | Spent |
|--|--|---|
| Quarterly audit reports prepared. | a) Consolidated Quarterly Audit Report produced with focus on: | |
| Compliance with government financial regulations enforced | i) The process of awarding Ugandan citizenship. | 221009 Welfare and Entertainment 8,190 |
| Internal controls maintained and implemented | ii) Human Resource management and payroll management. | 227001 Travel inland 27,851 |
| Revenue reports audited | iii) Inspection of sampled border points | 227002 Travel abroad 9,622 |
| Pay roll audit report produced | iv) Inventory of government land in 2018. | 227004 Fuel, Lubricants and Oils 34,078 |
| Carry out inspection visits to borders and other immigration service points. | v) budget performance for Quarter 1 FY 2018/19. | |
| Supplies verified | vi) Verification of arrears and pension management. | |
| e-system pre-audit reports conducted | b) Provided Report on Non Tax Revenue management | |
| Vehicle audit reports produced | c) Verified supplies and deliveries | |
| Verify payments on a sampling basis based on value | | |
| Verify supplies and deliveries | | |
| Undertake post audit | | |
| | a) Consolidated Quarterly Audit Report produced with focus on: | |
| | I) The process of awarding Ugandan Citizenship | |
| | ii) Human Resource Management and payroll management | |
| | iii) Inspection of sampled border points | |
| | iv) Inventory of government land in 2018 | |
| | v) budget performance for Quarter 1 FY 2018/19 | |
| | vi) Verification of arrears and pension management. | |
| | b) Provided Report on Non Tax Revenue management | |
| | c) Verified supplies and deliveries | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 79,741 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,618 |
| <i>AIA</i> | 64,123 |

Output: 04 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 |
|---|--|--|------------------|
| Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations.Situational Reports produced | Conducted one on one case sensitization of locals in Jinja. | 211103 Allowances (Inc. Casuals, Temporary) | 1,080 |
| Regional Monthly Reports produced | Completed painting of the Jinja RIO located at main street Busoga Square | 221008 Computer supplies and Information Technology (IT) | 9,700 |
| Interstate meetings attended | Building and construction of a water born washroom. | 221009 Welfare and Entertainment | 23,806 |
| WASP Meetings Attended | Attended monthly District Security Committee meetings. | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| RIO meeting attended | Attended the CAA security meeting at Kimaka. | 221012 Small Office Equipment | 3,000 |
| Clusters supervised | Participated in the inauguration of the New Bridge. | 223005 Electricity | 4,534 |
| Border visits conducted | Regional Reports produced | 227001 Travel inland | 53,163 |
| Spot checks conducted | Inspection and Legal Services | 227004 Fuel, Lubricants and Oils | 36,800 |
| Border communities registered | Hoima: Survilled 68 immigrants and 15 suspected illegal were forward to court and charge with illegal stay awaiting organized departures from operations carried out in Kiboga, inspections of the Chongqing International Construction Corporation (CICO), sport checks and border patrols along landing sites of lake Albert. | | |
| Illegal immigrants arrested and deported | Moroto Intelligence surveillance was carried out in the areas of Nakapilipiti, Namalu, Kotido, Abim and Moroto in which NGOs were requested to avail a list of foreigners and status of their permits. | | |
| 30,000 Passports processed and issued at the regionals | Issued 317 passports at the regions. | | |
| Verify citizenship of passport applicants | 111 illegal immigrants were investigated by the regional offices. | | |

Reasons for Variation in performance

Interagency operation involving Police, UPDF, ISO, RDC, Uganda Investment Authority and Immigration is yet to be done soon, to arrest those identified illegal immigrants and be presented to court for deportation orders.

Lack of a speed boat and the delayed installation of the e-immigration system at Jinja regional office has negatively impacted on the surveillance and management of illegal immigrants

| | |
|--------------------|----------------|
| Total | 133,333 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 50,750 |
| AIA | 82,583 |

Output: 19 Human Resource Management Services

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 |
|---|---|---|------------------|
| Staff trained and training school facilitated | | Item | Spent |
| Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc. | Paid 619 staff salary by the 28th each month (254 being female) Paid pensions to retired staff by the 28th each month | 211101 General Staff Salaries | 1,006,799 |
| 10 IT officers trained in system administration. | Initiated verification for gratuity entitled officers | 212102 Pension for General Civil Service | 27,974 |
| 639 staff paid salary by the 28th each month | Held End of year staff Team building and Party. | 213001 Medical expenses (To employees) | 2,000 |
| 34 staff paid pensions by the 28th each month | Re-deployed staff and finalized recruitment of 5 Assistant Commissioners. | 213002 Incapacity, death benefits and funeral expenses | 6,901 |
| 3 staff gratuity Processed and paid | | 213004 Gratuity Expenses | 156,354 |
| Restructuring coordinated | | 221003 Staff Training | 28,747 |
| Human Resource technical advice provided | | 221009 Welfare and Entertainment | 7,715 |
| Operations of the Training Committee facilitated | | 227001 Travel inland | 5,873 |
| End of year staff meeting held | | 227003 Carriage, Haulage, Freight and transport hire | 45,989 |
| Deployment and transfers conducted | | | |
| Recruitment and promotions coordinated | | | |
| Regions and clusters monitoring reports produced | | | |
| Baggage, Death and Incapacities coordinated | | | |
| Budgeting, consultative meetings, personnel data verification, payrolls verification & validation | | | |
| PRO Staff provided a Comprehensive International Communication training. | | | |
| Induction Training for promoted officers coordinated, | | | |
| Staff sponsored for shortterm and longterm training inland & abroad. | | | |

Reasons for Variation in performance

Delay in finalization of approvals of working documents.
Length verification processes for gratuity holders.
Promotion of other Senior and Principal Officers pending conclusion of interviews with PSC.

| | |
|--------------------|------------------|
| Total | 1,288,352 |
| Wage Recurrent | 1,006,799 |
| Non Wage Recurrent | 263,874 |
| AIA | 17,678 |

Output: 20 Records Management Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|------------------------------|--|---|-------|
| Records updated and archived | Transferred 745,514 files to Immigration offices/warehouse in Namanve. | 211103 Allowances (Inc. Casuals, Temporary) | 3,600 |
| | | 227004 Fuel, Lubricants and Oils | 1,487 |

Reasons for Variation in performance

| | |
|----------------|--------------|
| Total | 5,087 |
| Wage Recurrent | 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 | UShs Thousand |
|----------------------------|------------------------------------|---|-------------------|
| | | Non Wage Recurrent | 4,065 |
| | | AIA | 1,022 |
| | | Total For SubProgramme | 2,409,600 |
| | | Wage Recurrent | 1,006,799 |
| | | Non Wage Recurrent | 680,090 |
| | | AIA | 722,711 |
| | | GRAND TOTAL | 10,019,863 |
| | | Wage Recurrent | 1,006,799 |
| | | Non Wage Recurrent | 5,868,760 |
| | | GoU Development | 148,000 |
| | | External Financing | 0 |
| | | AIA | 2,996,304 |

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) |
|-----------------------|--|---|
|-----------------------|--|---|

Program: 11 Citizenship and Immigration Services

Recurrent Programmes

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 |
|--|--|--------------------|------------------|----------------|
| Legal advisory services provided within 14 days. | | | | |
| Compliance to immigration policies, regulation and laws enforced. | 211103 Allowances (Inc. Casuals, Temporary) | 113,362 | 0 | 113,362 |
| Human Rights related to the 48hr rule, privacy, justice enforced. | 221001 Advertising and Public Relations | 12,309 | 0 | 12,309 |
| | 221002 Workshops and Seminars | 40,389 | 0 | 40,389 |
| Surveillance at the 10 regions and Kampala Metropolitan maintained. | 221007 Books, Periodicals & Newspapers | 7,990 | 0 | 7,990 |
| Spot checks with in the 10 regions carried out. | 221008 Computer supplies and Information Technology (IT) | 44,728 | 0 | 44,728 |
| Resolutions of the District Security Meetings pertaining immigration implemented. | 221009 Welfare and Entertainment | (6,363) | 0 | (6,363) |
| Companies, vessels, vehicles inspected. | 221010 Special Meals and Drinks | 158 | 0 | 158 |
| 800 immigrants apprehended and investigated. Offenders of immigration laws prosecuted. at least 60 Irregular immigrants removed from the country. Appeals handled. | 221011 Printing, Stationery, Photocopying and Binding | 57,341 | 0 | 57,341 |
| | 221017 Subscriptions | 5,279 | 0 | 5,279 |
| | 222001 Telecommunications | 6,607 | 0 | 6,607 |
| Detention centers inspected and managed | 224001 Medical Supplies | 728 | 0 | 728 |
| Procure bedding, furniture and meals for detainees. | 227001 Travel inland | 46,731 | 0 | 46,731 |
| Medical Kit procured | 227002 Travel abroad | 5,248 | 0 | 5,248 |
| Detainees provided access social amenities | 227004 Fuel, Lubricants and Oils | 42,360 | 0 | 42,360 |
| | Total | 376,867 | 0 | 376,867 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>38,231</i> | <i>0</i> | <i>38,231</i> |
| | <i>AIA</i> | <i>338,636</i> | <i>0</i> | <i>338,636</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) |
|-----------------------|--|---|
|-----------------------|--|---|

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 |
|---|---|--------------------|------------------|------------------|
| 50,000 passports issued to citizens. | | | | |
| 275,000 e-passports procured. | | | | |
| Clients received, processed, printed and delivered. | 211103 Allowances (Inc. Casuals, Temporary) | 18,535 | 0 | 18,535 |
| 250 Refugees issued conventional travel documents | 221002 Workshops and Seminars | 13,741 | 0 | 13,741 |
| e-passport issuance system maintained | 221007 Books, Periodicals & Newspapers | 3,443,071 | 0 | 3,443,071 |
| | 221009 Welfare and Entertainment | 39,075 | 0 | 39,075 |
| | 221011 Printing, Stationery, Photocopying and Binding | 154,972 | 0 | 154,972 |
| | 221012 Small Office Equipment | 123,578 | 0 | 123,578 |
| | 222001 Telecommunications | 11,450 | 0 | 11,450 |
| | 227001 Travel inland | 78,202 | 0 | 78,202 |
| | 227002 Travel abroad | 18,872 | 0 | 18,872 |
| | 227003 Carriage, Haulage, Freight and transport hire | 173,905 | 0 | 173,905 |
| | 227004 Fuel, Lubricants and Oils | 126,981 | 0 | 126,981 |
| | Total | 4,202,381 | 0 | 4,202,381 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>313,792</i> | <i>0</i> | <i>313,792</i> |
| | <i>AIA</i> | <i>3,888,590</i> | <i>0</i> | <i>3,888,590</i> |

Output: 09 Aliens Granted Citizenship

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Grant Citizenship to at least 75 aliens. | | | | |
| Grant Citizenship to at least 375 Ugandans living in the diaspora. | 221002 Workshops and Seminars | 22,226 | 0 | 22,226 |
| UNAA, UK and SA citizenship verification conducted | 221007 Books, Periodicals & Newspapers | 1,493 | 0 | 1,493 |
| Citizenship operations online conducted. | 221008 Computer supplies and Information Technology (IT) | 21,809 | 0 | 21,809 |
| Phase I production of citizenship research papers and memorandum | 221009 Welfare and Entertainment | 6,142 | 0 | 6,142 |
| Carry out research on issues affecting the law of citizenship in Uganda. | 221011 Printing, Stationery, Photocopying and Binding | 13,613 | 0 | 13,613 |
| Citizenship forms reviewed | 221012 Small Office Equipment | 833 | 0 | 833 |
| Citizenship regulations reviewed | 222001 Telecommunications | 1,752 | 0 | 1,752 |
| | 227001 Travel inland | 29,552 | 0 | 29,552 |
| | 227002 Travel abroad | 40,787 | 0 | 40,787 |
| | 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 50,000 |
| | Total | 188,208 | 0 | 188,208 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>62,620</i> | <i>0</i> | <i>62,620</i> |
| | <i>AIA</i> | <i>125,587</i> | <i>0</i> | <i>125,587</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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 04 Immigration Control

Outputs Provided

Output: 02 Facilitated entry, stay and exit of foreigners

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| At least 2750 work Permits processed to facilitate trade, investment and employment in Uganda. | 211103 Allowances (Inc. Casuals, Temporary) | 47,540 | 0 | 47,540 |
| At least 1500 Dependant Passes issued. | 221002 Workshops and Seminars | 23,470 | 0 | 23,470 |
| 1750 students facilitated to study in Uganda. | 221007 Books, Periodicals & Newspapers | 21,153 | 0 | 21,153 |
| 125 Residence Permits processed. | 221008 Computer supplies and Information Technology (IT) | 159,101 | 0 | 159,101 |
| Regional Immigration matters negotiated at the EAC, DRC, South Sudan, Diaspora and UNGA meetings. | 221009 Welfare and Entertainment | 16,595 | 0 | 16,595 |
| Fact finding visits conducted | 221011 Printing, Stationery, Photocopying and Binding | 188,915 | 0 | 188,915 |
| e- Immigration Site readiness reports produced. | 221012 Small Office Equipment | 184,792 | 0 | 184,792 |
| Status report on the working environment produced | 222003 Information and communications technology (ICT) | 74,220 | 0 | 74,220 |
| E-immigration rolled out to 4 Regions (Gulu, Mbarara, Mbale, & Fort Portal); 2 borders & 4 missions (Copenhagen, Moscow, Tokyo, Cairo) | 227001 Travel inland | 41,982 | 0 | 41,982 |
| | 227002 Travel abroad | (41,443) | 0 | (41,443) |
| | 227004 Fuel, Lubricants and Oils | 103,176 | 0 | 103,176 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 110,542 | 0 | 110,542 |
| | Total | 930,044 | 0 | 930,044 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>362,367</i> | <i>0</i> | <i>362,367</i> |
| | <i>AIA</i> | <i>567,677</i> | <i>0</i> | <i>567,677</i> |

Output: 05 Border Control.

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| An estimated 1 million travelers cleared across all 52 entry/exit points | 211103 Allowances (Inc. Casuals, Temporary) | 12,212 | 0 | 12,212 |
| Border Management Reports produced | 221009 Welfare and Entertainment | 63,088 | 0 | 63,088 |
| 25 Border scouting and surveillance carried out. | 221011 Printing, Stationery, Photocopying and Binding | 66,316 | 0 | 66,316 |
| On spot snap checks conducted. | 221012 Small Office Equipment | 107,701 | 0 | 107,701 |
| Collaboration with other agencies strengthened. | 222001 Telecommunications | 11,545 | 0 | 11,545 |
| Evisa, PISCES and MIDAS system maintained | 223005 Electricity | 7,968 | 0 | 7,968 |
| Utilities for border offices procured | 223006 Water | 1,332 | 0 | 1,332 |
| Cards, Stamps, Passes and stationery procured | 224004 Cleaning and Sanitation | 17,364 | 0 | 17,364 |
| At least 6 Border scouting and surveillance per week carried out. | 227001 Travel inland | 75,926 | 0 | 75,926 |
| On spot snap checks conducted. | 227004 Fuel, Lubricants and Oils | 25,092 | 0 | 25,092 |
| Collaboration with other agencies strengthened. | 228003 Maintenance – Machinery, Equipment & Furniture | 28,470 | 0 | 28,470 |
| | Total | 417,015 | 0 | 417,015 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>137,267</i> | <i>0</i> | <i>137,267</i> |
| | <i>AIA</i> | <i>279,748</i> | <i>0</i> | <i>279,748</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) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 10 Support to Clusters

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Maritime patrols coordinated. | | | | |
| Crime intelligence and risk analysis Reports produced. | 211103 Allowances (Inc. Casuals, Temporary) | 45,108 | 0 | 45,108 |
| Collaboration with other Agencies under the OSBP (including WASP Committees) Strengthened. | 221009 Welfare and Entertainment | 29,155 | 0 | 29,155 |
| Cluster supervision reports produced. | 221011 Printing, Stationery, Photocopying and Binding | 80,734 | 0 | 80,734 |
| | 222003 Information and communications technology (ICT) | 47,506 | 0 | 47,506 |
| | 227001 Travel inland | 108,823 | 0 | 108,823 |
| | 227004 Fuel, Lubricants and Oils | 2,656 | 0 | 2,656 |
| | Total | 313,983 | 0 | 313,983 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>92,771</i> | <i>0</i> | <i>92,771</i> |
| | <i>AIA</i> | <i>221,212</i> | <i>0</i> | <i>221,212</i> |

Development Projects

Project: 1230 Support to National Citizenship and Immigration Control

Capital Purchases

Output: 71 Acquisition of Land by Government

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|--------------------|------------------|----------------|
| Land for Mirama Hills Staff Accomodation and Mbale RIO procured | 311101 Land | 247,722 | 0 | 247,722 |
| | Total | 247,722 | 0 | 247,722 |
| | <i>GoU Development</i> | <i>247,722</i> | <i>0</i> | <i>247,722</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|------------------|
| Construction works monitored | | | | |
| Architectural, Structural and Engineering designs produced | 281503 Engineering and Design Studies & Plans for capital works | 512,385 | 0 | 512,385 |
| Construct a 2 storey office at Hqtrs (Remodel former passport registry) | 281504 Monitoring, Supervision & Appraisal of capital works | 6,625 | 0 | 6,625 |
| | 312101 Non-Residential Buildings | 685,095 | 0 | 685,095 |
| | Total | 1,204,105 | 0 | 1,204,105 |
| | <i>GoU Development</i> | <i>600,030</i> | <i>0</i> | <i>600,030</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>604,074</i> | <i>0</i> | <i>604,074</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) | | | |
|-----------------------|--|---|--|--|--|
|-----------------------|--|---|--|--|--|

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------|--------------------|------------------|----------------|
| 13 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba) | 312201 Transport Equipment | 437,947 | 0 | 437,947 |
| | Total | 437,947 | 0 | 437,947 |
| | <i>GoU Development</i> | <i>166,365</i> | <i>0</i> | <i>166,365</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>271,582</i> | <i>0</i> | <i>271,582</i> |

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

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|--------------------|------------------|------------------|
| Rollout e-visa/ permit system to 5 borders (Oraba, Goli, Ntoroko, Suam River, Afogi). | 312202 Machinery and Equipment | 5,326,555 | 0 | 5,326,555 |
| | 312213 ICT Equipment | 404,909 | 0 | 404,909 |
| | Total | 5,731,464 | 0 | 5,731,464 |
| | <i>GoU Development</i> | <i>4,499,419</i> | <i>0</i> | <i>4,499,419</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>1,232,045</i> | <i>0</i> | <i>1,232,045</i> |

418750 files digitized

Bar code readers and passport readers procured

Border and regional offices inter-connectivity improved.
Install MIFI internet routers for the regional offices and border posts inter-connectivity.

E-immigration consumables procured (Single finger print verification, Power stabilizers, Third Party Licences, E-visa personalization machine/ work stations
Software (antivirus, office package),Subscription Automated finger print licences, e-catridges, smartcard printers, Barcode scanner, Camera Logitech, Finger print scanner, Key board, laminar Cleanig kit, Card readers).

Headquarters and borders unified communication system procured.

Bar code readers and passport readers procured

Secure and encrypt the data (Inter connectivity with the Missions)
Procure local servers for passport data
Procure software and licences for passport data requirements
Passport data linked with NIRA

Phase II file tracking system implemented
e-immigration card readers procured
Computer procured

Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Balance b/f | New Funds | Total |
|---|--------------------------------|--------------------|------------------|----------------|
| Water harvest system procured and installed. Solar panels prpured. | 312202 Machinery and Equipment | 103,657 | 0 | 103,657 |
| | Total | 103,657 | 0 | 103,657 |
| | <i>GoU Development</i> | <i>103,657</i> | <i>0</i> | <i>103,657</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</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: 78 Purchase of Office and Residential Furniture and Fittings

| <i>Assorted furniture procured.</i> | Item | Balance b/f | New Funds | Total |
|-------------------------------------|-----------------------------|--------------------|------------------|----------------|
| | 312203 Furniture & Fixtures | 184,970 | 0 | 184,970 |
| | Total | 184,970 | 0 | 184,970 |
| | <i>GoU Development</i> | <i>184,970</i> | <i>0</i> | <i>184,970</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Director

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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) | | | |
|--|---|---|--------------------|------------------|------------------|
| <i>Outputs Provided</i> | | | | | |
| Output: 01 Policy, monitoring and public relations. | | | | | |
| | Headquarter utilities procured. | Item | Balance b/f | New Funds | Total |
| | Estate Monitoring and planning tour for acquisition & construction of residential and Non residential buildings conducted and reports produced. | 211103 Allowances (Inc. Casuals, Temporary) | 6,089 | 0 | 6,089 |
| | The generators, sewage & AC systems, Computers & accessories | 221001 Advertising and Public Relations | 281,357 | 0 | 281,357 |
| | Responses provided to client's enquiries on the electronic platforms and Social Media. | 221002 Workshops and Seminars | 34,649 | 0 | 34,649 |
| | Websites and Social media pages continuous updated. | 221006 Commissions and related charges | 312,399 | 0 | 312,399 |
| | National Events attended. | 221007 Books, Periodicals & Newspapers | 11,144 | 0 | 11,144 |
| | | 221008 Computer supplies and Information Technology (IT) | 34,528 | 0 | 34,528 |
| | | 221009 Welfare and Entertainment | 23,285 | 0 | 23,285 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 108,211 | 0 | 108,211 |
| | | 221012 Small Office Equipment | 8,892 | 0 | 8,892 |
| | Communication and Advocacy Strategy implemented | 221016 IFMS Recurrent costs | 1,766 | 0 | 1,766 |
| | Sensitization clinics on citizenship and immigration facilities conducted | 222001 Telecommunications | 15,267 | 0 | 15,267 |
| | Talk shows attended. | 222003 Information and communications technology (ICT) | 51,507 | 0 | 51,507 |
| | At least 2,500 Work Permit applications considered by the NCIB/Work Permit Committee. | 223003 Rent – (Produced Assets) to private entities | 60,731 | 0 | 60,731 |
| | At least 125 Residence Permit applications and at least 175 citizenship applications approved by the NCIB. | 223004 Guard and Security services | 27,252 | 0 | 27,252 |
| | Contracts managed. | 223006 Water | 54,606 | 0 | 54,606 |
| | Fleet managed | 224004 Cleaning and Sanitation | 35,819 | 0 | 35,819 |
| | Quarterly Financial Accounts produced | 224005 Uniforms, Beddings and Protective Gear | 368,564 | 0 | 368,564 |
| | | 225001 Consultancy Services- Short term | 135,793 | 0 | 135,793 |
| | Situational Reports produced | 227001 Travel inland | 12,138 | 0 | 12,138 |
| | Regional Monthly Reports produced | 227002 Travel abroad | 121,139 | 0 | 121,139 |
| | | 227004 Fuel, Lubricants and Oils | 110,641 | 0 | 110,641 |
| | Estimates and MPS FY 2019/20 Produced | 228001 Maintenance - Civil | 235,606 | 0 | 235,606 |
| | Monitoring reports produced | 228002 Maintenance - Vehicles | 144,524 | 0 | 144,524 |
| | Quarterly reports produced | 228003 Maintenance – Machinery, Equipment & Furniture | 63,178 | 0 | 63,178 |
| | Policies formulated. | Total | 2,259,086 | 0 | 2,259,086 |
| | Statistical committee reports produced. | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | Statistics Collected and Reports produced | <i>Non Wage Recurrent</i> | <i>782,562</i> | <i>0</i> | <i>782,562</i> |
| | Projects developed | <i>AIA</i> | <i>1,476,524</i> | <i>0</i> | <i>1,476,524</i> |
| | Collaborations and Interstate matters coordinated | | | | |
| | Interstate border meetings attended. | | | | |
| | EAC migration meetings attended | | | | |
| | AU migration meetings attended. | | | | |
| | IOM and ICAO visits initiated. | | | | |

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|---|---|---|--------------------|------------------|----------------|
| Output: 02 Internal Audit Improved | | | | | |
| | Quarterly audit reports prepared. | Item | Balance b/f | New Funds | Total |
| | Compliance with government financial regulations enforced | 211103 Allowances (Inc. Casuals, Temporary) | 7,974 | 0 | 7,974 |
| | Internal controls maintained and implemented | | | | |
| | Revenue reports audited | 221007 Books, Periodicals & Newspapers | 139 | 0 | 139 |
| | Pay roll audit report produced | | | | |
| | | 221008 Computer supplies and Information Technology (IT) | 8,931 | 0 | 8,931 |
| | Supplies verified | | | | |
| | e-system pre-audit reports conducted | 221009 Welfare and Entertainment | 24 | 0 | 24 |
| | Vehicle audit reports produced | | | | |
| | Verify payments on a sampling basis based on value | 221011 Printing, Stationery, Photocopying and Binding | 2,001 | 0 | 2,001 |
| | Verify supplies and deliveries | | | | |
| | Undertake post audit | 221012 Small Office Equipment | 1,748 | 0 | 1,748 |
| | | 222001 Telecommunications | 1,099 | 0 | 1,099 |
| | Carry out inspection visits to borders and other immigration service points. | | | | |
| | | 227001 Travel inland | 4,783 | 0 | 4,783 |
| | | 227002 Travel abroad | 13,123 | 0 | 13,123 |
| | | 227004 Fuel, Lubricants and Oils | 1,893 | 0 | 1,893 |
| | | Total | 41,714 | 0 | 41,714 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>22,022</i> | <i>0</i> | <i>22,022</i> |
| | | <i>AIA</i> | <i>19,692</i> | <i>0</i> | <i>19,692</i> |
| Output: 04 Support to Regional Immigration Offices | | | | | |
| | Situational Reports produced | Item | Balance b/f | New Funds | Total |
| | Regional Monthly Reports produced | 211103 Allowances (Inc. Casuals, Temporary) | 110,583 | 0 | 110,583 |
| | Interstate meetings attended | | | | |
| | WASP Meetings Attended | 221001 Advertising and Public Relations | 9,896 | 0 | 9,896 |
| | RIO meeting attended | | | | |
| | Clusters supervised | 221008 Computer supplies and Information Technology (IT) | 10,057 | 0 | 10,057 |
| | Local communities sensitized on the services of the regional immigration office through radio advertising and Public Relations. | | | | |
| | | 221009 Welfare and Entertainment | 51,604 | 0 | 51,604 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 60,783 | 0 | 60,783 |
| | | 221012 Small Office Equipment | 24,759 | 0 | 24,759 |
| | 30,000 Passports processed and issued at the regionals | | | | |
| | Verify citizenship of passport applicants | 222001 Telecommunications | 10,076 | 0 | 10,076 |
| | Regional offices maintained operational | | | | |
| | Attend to clients, De-concentrate services from the Headquarters | 223005 Electricity | 9,030 | 0 | 9,030 |
| | | 223006 Water | 2,015 | 0 | 2,015 |
| | Border visits conducted | | | | |
| | Spot checks conducted | 227001 Travel inland | 25,870 | 0 | 25,870 |
| | Border communities registered | | | | |
| | Illegal immigrants arrested and deported | 227004 Fuel, Lubricants and Oils | 10,071 | 0 | 10,071 |
| | | Total | 324,745 | 0 | 324,745 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>80,365</i> | <i>0</i> | <i>80,365</i> |
| | | <i>AIA</i> | <i>244,380</i> | <i>0</i> | <i>244,380</i> |

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|---|--|---|--------------------|------------------|-------------------|
| Output: 19 Human Resource Management Services | | | | | |
| | | Item | Balance b/f | New Funds | Total |
| 690 staff paid salary by the 28th each month | | | | | |
| 34 staff paid pensions by the 28th each month | | 211101 General Staff Salaries | 193,898 | 0 | 193,898 |
| 3 staff gratuity Processed and paid | | 212102 Pension for General Civil Service | 42,656 | 0 | 42,656 |
| Restructuring coordinated | | 213001 Medical expenses (To employees) | 11,287 | 0 | 11,287 |
| Human Resource technical advice provided | | 213004 Gratuity Expenses | 12,464 | 0 | 12,464 |
| Operations of the Training Committee facilitated | | 221003 Staff Training | 537,396 | 0 | 537,396 |
| | | 221004 Recruitment Expenses | 6,668 | 0 | 6,668 |
| Staff trained and training school facilitated | | 221005 Hire of Venue (chairs, projector, etc) | 27,782 | 0 | 27,782 |
| Customized training carried out in Marine, E-Immigration, Laws, Fraud Detection, Customer care, Investigative techniques short courses etc. | | 221009 Welfare and Entertainment | 28,682 | 0 | 28,682 |
| | | 221020 IPPS Recurrent Costs | 16,669 | 0 | 16,669 |
| | | 227001 Travel inland | 27,462 | 0 | 27,462 |
| Baggage, Death and Incapacities coordinated | | 227003 Carriage, Haulage, Freight and transport hire | 243,754 | 0 | 243,754 |
| Budgeting, consultative meetings, personnel data verification, payrolls verification & validation | | Total | 1,148,718 | 0 | 1,148,718 |
| | | <i>Wage Recurrent</i> | <i>193,898</i> | <i>0</i> | <i>193,898</i> |
| Induction Training for promoted officers coordinated, Staff sponsored for shortterm and longterm training inland & abroad. | | <i>Non Wage Recurrent</i> | <i>388,763</i> | <i>0</i> | <i>388,763</i> |
| | | <i>AIA</i> | <i>566,058</i> | <i>0</i> | <i>566,058</i> |
| Output: 20 Records Management Services | | | | | |
| | | Item | Balance b/f | New Funds | Total |
| Records updated and archived | | | | | |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 5,083 | 0 | 5,083 |
| | | 227004 Fuel, Lubricants and Oils | 6,279 | 0 | 6,279 |
| | | Total | 11,362 | 0 | 11,362 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>9,198</i> | <i>0</i> | <i>9,198</i> |
| | | <i>AIA</i> | <i>2,164</i> | <i>0</i> | <i>2,164</i> |
| <i>Development Projects</i> | | | | | |
| | | GRAND TOTAL | 18,123,988 | 0 | 18,123,988 |
| | | <i>Wage Recurrent</i> | <i>193,898</i> | <i>0</i> | <i>193,898</i> |
| | | <i>Non Wage Recurrent</i> | <i>2,289,959</i> | <i>0</i> | <i>2,289,959</i> |
| | | <i>GoU Development</i> | <i>5,802,162</i> | <i>0</i> | <i>5,802,162</i> |
| | | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | | <i>AIA</i> | <i>9,837,969</i> | <i>0</i> | <i>9,837,969</i> |