

Vote: 120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	2.730	2.730	2.703	97.3%	96.4%	99.0%
	Non Wage	7.560	7.648	7.553	7.541	99.9%	99.7%	99.8%
Development	GoU	108.889	129.375	117.010	124.276	107.5%	114.1%	106.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		119.254	139.753	127.293	134.520	106.7%	112.8%	105.7%
Total GoU+Ext Fin. (MTEF)		119.254	N/A	127.293	134.520	106.7%	112.8%	105.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.355	N/A	0.355	0.355	100.0%	100.0%	100.0%
	Taxes	0.971	N/A	0.971	0.971	100.0%	100.0%	100.0%
Total Budget		120.580	139.753	128.619	135.846	106.7%	112.7%	105.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1211 Citizenship and Immigration Services	119.25	127.29	134.52	106.7%	112.8%	105.7%
Total For Vote	119.25	127.29	134.52	106.7%	112.8%	105.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
16.70 Bn Shs	Programme/Project: 1167 National Security Information Systems Project Reason: Supplementary release made towards settlement of contractual obligations.
Items	
20.10 Bn Shs	Item: 231005 Machinery and equipment Reason: Supplementary release made towards settlement of contractual obligations.

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101			Citizens facilitated to travel in and out of the country.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received. Decentralise passport issuance system to Gulu regional passport center.	<p>-Facilitated travel for citizens through issuance of 70,162 passports comprised of 69,531 ordinary passports, 234 official, 196 diplomatic and 201 East African passports.</p> <p>-62 refugees issued with conventional travel documents, 78 persons issued certificate of identity.</p> <p>-212 foreigners were granted citizenship of which 204 by registration and 8 due to marriage to Ugandans</p> <p>-242 dual citizenship certificates granted; consisting of 29 foreigners and 213 Ugandans in diaspora.</p> <p>-Passport issuance system maintained in two regional centers of Mbale and Mbarara, headquarters and 3 missions of Pretoria, Washington and London.</p> <p>-Lead time for passport issuance is 10 working days from 14 working days in 2012.</p>	Due to the poor infrastructure of the Immigration Headquarters, the Department of passport control passport receiving and delivery sections are housed in the open tent. When it rains, passport application receiving and passport delivery are halted for hours on end for fear of mutilation of passports. This has led to inefficiency and uncalled for delays.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	
% of passports issued out of applications received	95	98	
<i>Output Cost:</i>	US\$ Bn: 2.626	US\$ Bn: 2.586	% Budget Spent: 98.5%
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Performance:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas).	<p>-Facilitated investment and employment through issuance of 9,215 work permits, of which 64.3%(5,933) are general employees(Class G2).</p> <p>-Issued 5,962 students passes of which 2,753 are gratis passes</p> <p>-4,521 dependants of work permit holders granted dependant passes(1,578 children, 2,718 spouses, and 225 other forms of dependants).</p> <p>-3,603 special passes issued to foreign employees on short contracts and those formalising their investments.</p>	The delayed implementation of the electronic visas and permit system has led to continued manual issuance of work permits and other associated facilities which is less efficient.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	
<i>Output Cost:</i>	US\$ Bn: 3.298	US\$ Bn: 3.285	% Budget Spent: 99.6%
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Performance:</i>	Succesfully carry out	-1,494 immigrants arrested	The continued lack of a holding

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>prosecution of at least 95% of all offenders of immigration law and liable for prosecution</p>	<p>and/or investigated; of which 453 were found illegal removed from the country. -46 offenders of immigration laws were arraigned in court, successfully prosecuted, fined and deported; making the total number of deportees 463 immigrants. -163 appeals against denied work permits were processed. Processing of appeals takes 7 working days. -Legal advice given on 168 citizenship applications and 97 cases of passport applications.</p> <p>-Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work permit applications, certificate of residence, re-entry pass and security bond. -Printed and distributed guidelines for citizenship verification and investigations - Costed the 5th draft of the National Immigration Policy. -Served 499 quit notice to leave the country out of 530 rejected work permit applications. Follow up of those cases on going.</p>	<p>facility/investigation rooms for suspects arrested during inspections delays investigations and prosecutions of illegal aliens.</p>
<i>Performance Indicators:</i>	<p>% of cases won against those registered against suspected illegal immigrants</p>	<p>95</p>	<p>98</p>
<i>Output Cost:</i>	<p>US\$ Bn: 0.900</p>	<p>US\$ Bn: 0.830</p>	<p>% Budget Spent: 92.3%</p>
Output: 121105	Border Control.		
<i>Description of Performance:</i>	<p>-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.</p>	<p>-Procured 4 double Cabin Patrol Pick up Trucks (all fitted with MIDAS-Migration Information Data Analysis System) for border surveillance. -At least 2,803,000 travellers cleared through immigration entry/exit points. -Procured 1 Marine Vessel(Boat) for Albertine surveillance. -Installed MIDAS software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. -PISCES operations maintained in all 7 border posts.</p>	<p>The construction of new border posts such as Goli and Cyanika and installation of MIDAS(Migration Data Analysis System) in Afogi, Goli, Bunagana and Cyanika increased the number of border posts with improved service delivery standards to 14 (out of 42) border posts. The average time for clearing travelers is 3 minutes partly due to the need to ensure national security through thorough scrutiny and examination of travellers.</p>
<i>Performance Indicators:</i>	<p>% of immigration service delivery points which meet</p>	<p>32</p>	<p>33.3</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
set standards			
Lead time in clearing travelers at borders	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.278	US\$ Bn: 0.281	% Budget Spent: 100.9%
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>	-15 million National I.D. cards personalised, printed and issued. -Continuous registration at subcounty level undertaken. -Continuous data processing at Personalisation center carried out.	-16.5 million Citizens registered and identified in the national identification register. -11.7 million cards have been personalised and printed. -6.55 million Ugandans were issued ID cards.	
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	83.33	39.3	
% of eligible Ugandans registered for National Id	100	98	
<i>Output Cost:</i>	US\$ Bn: 78.362	US\$ Bn: 74.962	% Budget Spent: 95.7%
Vote Function Cost	US\$ Bn: 119.254	US\$ Bn: 134.520	% Budget Spent: 112.8%
Cost of Vote Services:	US\$ Bn: 119.254	US\$ Bn: 134.520	% Budget Spent: 112.8%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
-Registration of 15 million citizens -Personalise, print and issue 15 million ID cards to citizens.	-16.5 million Citizens registered and identified in the national identification register. -11.7 million cards have been personalised and printed. -6.55 million Ugandans were issued ID cards.	
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Vote Function: 12 11 Citizenship and Immigration Services		
Construct the border post of Sebagolo border post under JLOS funding. -Complete Cyanika, Kaiso Tonya, Vurra and Kizinga border constructions. - Establish electronic visa and permit system at Headquarters and at 6 major border posts. -Implement ICT MasterPlan -Build staff IT capacity. -Extend PISCES/PIRS to more borders of Goli, Oraba and Lia.	Construction of Cyanika nad Goli border border posts completed. Vurra border construction at ring beam -Systems design of e-Permit and e-Visa business processes completed. Prototype of the software solution presented. -MIDAS software was extended to Goli.	Vurra border construction halted due to border conflicts with DRC. Kizinga has encountered land wrangles The final product of the e-visa and e-permit system will be commissioned in Nov 2015; being a multi-year contract.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

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				Released	Spent	Spent
VF:1211 Citizenship and Immigration Services	119.25	127.29	134.52	106.7%	112.8%	105.7%
<i>Class: Outputs Provided</i>	92.80	82.15	89.28	88.5%	96.2%	108.7%
121101 Citizens facilitated to travel in and out of the country.	2.63	2.63	2.59	100.0%	98.5%	98.5%
121102 Facilitated entry, stay and exit of foreign expatriates.	3.30	3.29	3.29	99.9%	99.6%	99.7%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.90	0.83	0.83	92.1%	92.3%	100.1%
121104 Policy, monitoring and public relations.	7.13	6.20	7.14	86.9%	100.1%	115.3%
121105 Border Control.	0.28	0.28	0.28	100.0%	100.9%	100.9%
121106 Identity Cards issued.	78.36	68.73	74.96	87.7%	95.7%	109.1%
121107 Internal Audit Improved	0.12	0.12	0.12	100.0%	100.0%	100.0%
121108 Support to Regional Immigration offices	0.08	0.07	0.07	92.0%	91.8%	99.7%
<i>Class: Capital Purchases</i>	26.46	45.14	45.24	170.6%	171.0%	100.2%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.47	0.47	0.47	100.0%	100.0%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	4.68	3.42	3.42	73.2%	73.2%	100.0%
121177 Purchase of Specialised Machinery & Equipment	21.23	41.23	41.32	194.2%	194.7%	100.2%
121178 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.03	33.3%	33.3%	100.0%
Total For Vote	119.25	127.29	134.52	106.7%	112.8%	105.7%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	92.80	82.15	89.28	88.5%	96.2%	108.7%
211101 General Staff Salaries	2.80	2.73	2.70	97.3%	96.4%	99.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26.60	26.60	24.91	100.0%	93.6%	93.6%
211103 Allowances	34.76	33.26	34.94	95.7%	100.5%	105.0%
212101 Social Security Contributions	2.66	1.22	2.67	45.8%	100.2%	218.6%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	6.65	3.05	4.77	45.8%	71.7%	156.4%
221001 Advertising and Public Relations	2.44	2.10	2.44	85.9%	100.0%	116.4%
221002 Workshops and Seminars	0.14	0.09	0.14	67.8%	100.4%	148.0%
221003 Staff Training	1.14	1.14	1.14	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.31	0.31	0.31	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	2.43	2.43	2.41	100.0%	99.1%	99.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.12	0.12	83.9%	84.3%	100.5%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.68	0.84	80.7%	100.2%	124.2%
221012 Small Office Equipment	0.17	0.17	0.17	99.5%	100.7%	101.2%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.16	0.26	62.2%	99.6%	160.1%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.49	0.29	0.49	59.3%	100.0%	168.5%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.48	0.60	79.2%	100.1%	126.4%
224004 Cleaning and Sanitation	0.37	0.30	0.40	79.2%	106.0%	133.9%
224005 Uniforms, Beddings and Protective Gear	0.19	0.19	0.19	100.0%	100.0%	100.0%
227001 Travel inland	2.43	1.67	2.44	68.8%	100.4%	145.9%
227002 Travel abroad	0.24	0.24	0.24	99.9%	100.0%	100.1%
227004 Fuel, Lubricants and Oils	5.75	3.91	5.73	68.0%	99.8%	146.7%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.93	0.57	0.92	61.1%	99.7%	163.1%
Output Class: Capital Purchases	27.43	46.11	46.21	168.1%	168.5%	100.2%
231004 Transport equipment	0.47	0.47	0.47	100.0%	100.0%	100.0%
231005 Machinery and equipment	25.90	44.65	44.75	172.4%	172.7%	100.2%
231006 Furniture and fittings (Depreciation)	0.09	0.03	0.03	33.3%	33.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.97	0.97	0.97	100.0%	100.0%	100.0%
Output Class: Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.35	0.35	0.35	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	120.58	128.62	135.85	106.7%	112.7%	105.6%
Total Excluding Taxes and Arrears:	119.25	127.29	134.52	106.7%	112.8%	105.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	119.25	127.29	134.52	106.7%	112.8%	105.7%
<i>Recurrent Programmes</i>						
01 Office of the Director	3.18	3.18	3.19	100.0%	100.2%	100.2%
02 Legal and Inspection Services	0.90	0.83	0.83	92.1%	92.3%	100.1%
03 Citizenship and Passport Control	2.63	2.63	2.59	100.0%	98.5%	98.5%
04 Immigration Control	3.65	3.64	3.64	99.7%	99.5%	99.8%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	112.69	119.96	109.1%	116.2%	106.4%
1230 Support to National Citizenship and Immigration Control	5.63	4.32	4.32	76.7%	76.7%	100.0%
Total For Vote	119.25	127.29	134.52	106.7%	112.8%	105.7%

* Excluding Taxes and Arrears

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