

Vote: 120 National Citizenship and Immigration Control

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

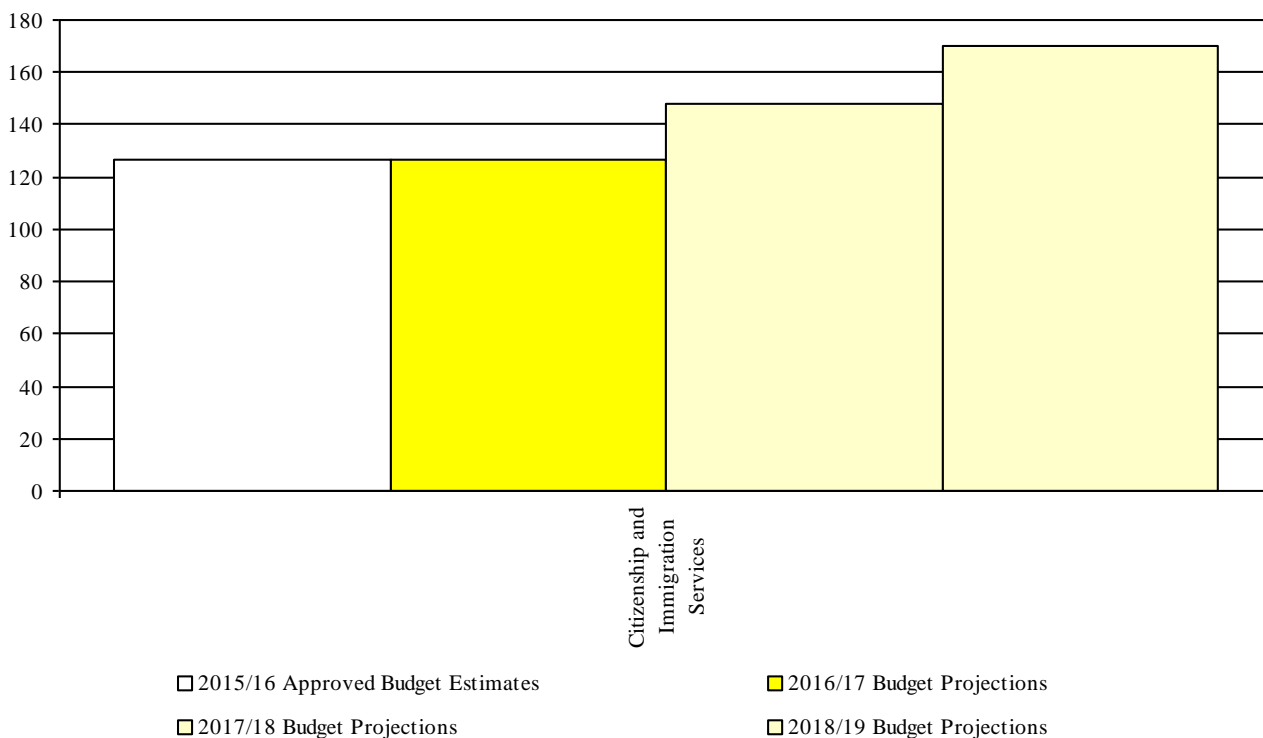
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
(i) Excluding Arrears, Taxes	Recurrent Wage	2.361	4.106	0.573	4.106	1.286	1.351
	Recurrent Non Wage	5.772	10.483	1.583	10.152	12.081	14.256
Development	GoU	168.667	112.189	5.981	112.189	134.627	154.821
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		176.800	126.778	8.136	126.447	147.995	170.428
total GoU + Ext Fin. (MTEF)		176.800	126.778	8.136	126.447	147.995	170.428
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	2.600	19.485	5.000	0.000	N/A	N/A
Total Budget		179.400	146.263	13.136	126.447	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To control, regulate and facilitate citizenship and immigration for the development of Uganda.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 11 Citizenship and Immigration Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 121105 Border Control. 121106 Identity Cards issued.

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

At the end of FY 2014/15, the Directorate of Citizenship and Immigration Control under the different outcome areas recorded the following key outputs

[A] Strengthened Legal and Policy Framework

(i) The Inspection and Legal Services Department reviewed and drafted guidelines for: citizenship by registration and citizenship by naturalization. The guidelines facilitated the National Citizenship and Immigration Control Board in considering 1,500 applications for citizenship by naturalization.

The beneficiaries included non-citizens who had long resided in the country in the districts of Kiryadongo, Jinja, Nebbi, Busia, Hoima, Mbale, Tororo and Buliisa among others .

Other guidelines were prepared for processing and issuance of residence permits, issuance of re-entry pass and management of security bond

(ii) Reviewed regulations on fees for gratis work permits under the Northern Corridor Integration Project and consequently abolished payment of work permit fees for citizens of Rwanda and Kenya on reciprocal basis.

(iii) General legal advice rendered to the Ministry and Directorate of Citizenship and Immigration Control. In particular, legal advice was provided on 168 citizenship applications and 97 cases of passport applications on matters of determination of citizenship.

(iv) Prepared the 5th and final draft of the National Immigration Policy and costed it pending approval by top management.

(B) Access JLOS Services enhanced:

(i) Completed systems design and business processes of the Uganda e-Visa and e-Permit Management system. The prototype of the system, meant to facilitate online application, processing and approval of

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visas and work permits was delivered and presented to 10 Uganda Missions abroad. Once the systems acceptance test is complete, it is expected to Go-Live in December 2015 for 7 immigration service points of Malaba, Busia, Entebbe, Mutukula, Katuna, Mpondwe and Immigration Headquarters. Subsequently, 10 Missions abroad including Abu Dhabi, Ankara, Beijing, Canberra, Kuala Lumpur, London, New Delhi, Ottawa, Pretoria and Washington will be installed with the all-in-one personalization system

(ii) Procured passport issuance system and equipment for decentralized passport processing for Gulu Regional Passport Center pending installation. Once completed this will bring the number of decentralized passport issuing centers to three including Mbarara and Mbale.

(iii) Procured and installed Migration Information Data Analysis System (MIDAS) software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. The system will facilitate traveler clearance, monitoring and data management.

(iv) During the year, DCIC facilitated travel for citizens through issuance of 95,122 passports. This reflects 13% increase from last year when 84,356 citizens served. Fresh applicants for passports constituted 83.4% of the total number of passports issued during the year compared to 16.6% of applications for passport renewals. The lead time for passport issuance has stagnated at 10 working days.

(v) In the FY 2014/15, DCIC facilitated investment in the country through issuance of 9,215 work permits. The number of work permits issued grew by 3.2% from last year when 8,928 work permits were issued. New applications constituted 49% (4,692) compared to renewal applications at 51% (4,523). Class G2 (General employees) constitute 65% of the total work permits issued.

(vi) 3,395 dependants of work permit holders granted dependant passes comprised of 1,174 children, 2,064 spouses, and 157 other forms of dependants.

(vii) 242 dual citizenship certificates granted comprised of 29 foreigners and 213 Ugandans in the diaspora.

(viii) Operationalized one stop border operations in Malaba, Busia and Cyanika border posts.

(ix) Completed construction of Cyanika model border post.

(x) Implemented the Summit directive and waived permit fees on reciprocal basis for citizens of Rwanda and Kenya under the Northern Corridor Integration Project. In the same vein, we are implementing the use of national ID cards as a form of travel document.

(xi) Procured 4 double Cabin Patrol Pick Up Trucks and all fitted with mobile MIDAS (Migration Information Data Analysis System) for border patrol and surveillance to ensure national security.

(xii) 1 Maritime Vessel (Boat) procured to carry out surveillance and is currently deployed in the Albertine Graben.

(xiii) Installed MIDAS (Migration Data Analysis System) software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana.

(xiv) Trained 20 Immigration Officers in the operation and management of MIDAS Software

(C) Observance of Human Rights and Accountability Promoted:

(i) To enforce compliance to immigration laws, 1,494 immigrants apprehended and/or investigated; of which 463 were found illegal removed from the country.

(D) Registration of Persons and Issuance of National Identity cards to all eligible persons:

(i) The Registration of Persons Act 2015 was assented to by H.E the President. This led to the establishment of the National Identification and Registration Authority (NIRA) charged with the responsibility of citizenship as well as Alien registration for issuance of National Identity cards and Alien Registration cards respectively.

(ii) Cumulatively, as at end of June 30th 2015, 16.5 million citizens have been registered and identified in the national identification register. This will later lead to creation of a platform for integration of disconnected/discrete Government databases for ease of data sharing and effective service delivery.

(iii) National ID Card issuance commenced in December 2014 and by end of June 2015, the NSIS Project intensely mobilized and rolled out card issuance in 76 (68%) out of 112 districts in the country resulting in

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6.55 million Ugandans having been issued with National Identity Cards.

(v) Sensitized all banks in the country on the use of national Identity card in financial transactions.

Preliminary 2015/16 Performance

As at end of first quarter of the FY 2015/16, the Directorate of Citizenship and Immigration Control under the different outcome areas registered the following key outputs.

[A] Strengthened Legal and Policy Framework

(i) The Department of Inspection and Legal Services provided general legal advice to the Ministry and the Directorate; specific legal advisory rendered on 24 passport applications and 37 citizenship applications.

(ii) Drafted guidelines for issuance of visas and handling passport applications.

(B) Access JLOS Services enhanced:

(i) During the first quarter, DCIC facilitated travel for citizens through issuance of 32,970 Ugandan citizens issued national passports.

(ii) To facilitate travel within the East African Community, 83 Ugandan citizens issued East African passports.

(iii) Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational

(iv) In the first quarter, DCIC facilitated investment in the country through issuance of 2,230 work permits.

(vi) 1,346 dependants of work permit holders issued with dependant passes comprised of 631 children, 653 spouses, and 62 other forms of dependants.

(c) Observance of Human Rights and Accountability Promoted:

(i) 331 immigrants arrested and/or investigated (of which 136 had valid immigration facilities and 81 pending investigations. 114 illegal immigrants were removed from the country.

(ii) 70 Quit notices to leave country served out of 98 new rejected entry permit applications.

(iii) Concluded investigations into 52 rejected entry permit applications that were pending.

(iv) Processed and submitted 23 Appeals against rejected entry permits applications. 40 Appeals processed from Hon. Minister of Internal Affairs (of which 21 rejected, 18 approved and 01 for review).

(v) 16 offenders of immigration law arraigned in court; of which 07 successfully prosecuted and 09 still pending before court.

(D) Registration of Persons and Issuance of National Identity cards to all eligible persons:

(i) During the quarter, 5,717,144 national ID cards were personalised and printed.

(ii) 7,236,502 citizens were issued with national Identity cards during the quarter.

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(iii) All the citizens issued with national ID cards are identifiable in the National Identification register.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 120 National Citizenship and Immigration Control			
<i>Vote Function: 1211 Citizenship and Immigration Services</i>			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Outputs:</i>	Facilitate travel for Uganda citizens by issuing 97% of all passport applications received. Decentralise immigration services including passport issuance system to Beijing, Brussels and New Delhi, and Regional Office -Facilitate at least 200,000 citizens with travel documents.	32,970 Ugandan citizens issued national passports. -83 Citizens issued East African passports. -Facilitated 120 refugees with conventional travel documents. -Passport issuance systems in headquarters, Mbarara, Mbale, Pretoria, Washington and London maintained and operational. -Lead time for passports has remained at 10 working days.	Facilitate travel for Uganda citizens by issuing 97% of all passport applications received. Decentralise immigration services including passport issuance system to Beijing, Brussels and New Delhi, and Regional Offices -Facilitate at least 200,000 citizens with travel documents.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	8
% of passports issued out of applications received	97	70	97
<i>Output Cost: US\$ Bn:</i>	2.924	<i>US\$ Bn:</i> 0.292	<i>US\$ Bn:</i> 2.926
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Outputs:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas). -Implement online visa and permit system.	Issued students passes to 1,624 foreign students. -1,346 dependants of work permit holders issued with dependant passes -2,230 foreigners in employment and investments facilitated with work permits -79 foreigners issued with residence permits -410 foreigners on short contracts issued with special passes.	Regulate entry and facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas). -Implement the Uganda e-visa and permit system in 10 additional border points and 10 missions abroad.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	8
<i>Output Cost: US\$ Bn:</i>	4.169	<i>US\$ Bn:</i> 0.783	<i>US\$ Bn:</i> 4.169
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Outputs:</i>	Succesfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution	-General legal advice provided to the Ministry and the Directorate. -Legal advice given on 24 passport applications and 37	Succesfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution. - Remove from the country all

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		<p>citizenship applications.</p> <p>-Prepared the final draft of the National Immigration Policy.</p> <p>-Drafted guidelines for issuance of visas and handling passport applications.</p> <p>-70 Quit notices to leave country served out of 98 new rejected entry permit applications.</p> <p>-Carried out investigations into 52 rejected entry permit applications that were pending.</p> <p>-Processed and submitted 23 Appeals against rejected entry permits applications.</p> <p>-40 Appeals processed from Hon. Minister of Internal Affairs(of which 21 rejected, 18 approved and 01 for review).</p> <p>-16 offenders of immigration law arraigned in court; of which 07 successfully prosecuted and 09 still pending before court.</p> <p>-331 immigrants were arrested and/or investigated(of which 136 had valid immigration facilities and 81 pending investigations. 114 illegal immigrants were removed from the country.</p>	<p>identified undesirable and irregular imigrants.</p>
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants	97	43	97
<i>Output Cost: US\$ Bn:</i>	1.181	<i>US\$ Bn:</i> 0.194	<i>US\$ Bn:</i> 1.181
Output: 121105	Border Control.		
<i>Description of Outputs:</i>	<p>-Continue to facilitate at least 98% of all visa prone travellers into the country</p> <p>-Maintain and operate 34 immigration border posts.</p> <p>-Implement e-visa system at 9 border posts and 3 missions abroad</p>	<p>-At least 900,000 people cleared through immigration borders</p> <p>-Conducted 3 border managers meetings and coordinated meetings with WASP Committees on border security</p> <p>-All 35 immigration border posts remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.</p> <p>-Traveller cleared at an average of 3 minutes.</p>	<p>-Facilitate entry and exit of citizens and aliens into and out of the country.</p> <p>-Maintain and keep operational all 35 immigration border posts.</p> <p>-Implement the Uganda e-visa and permit management system at 10 additional border posts and 10 missions abroad</p>
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	31	37	45

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Lead time in clearing travelers at borders	2	3	3
<i>Output Cost: US\$ Bn:</i>	0.478	<i>US\$ Bn:</i> 0.075	<i>US\$ Bn:</i> 0.478
Output: 121106	Identity Cards issued.		
<i>Description of Outputs:</i>	-10 million National I.D. cards issued	During the quarter, 5,717,144 national ID cards were personalised and printed. -7,236,502 citizens were issued with national Identity cards during the quarter.. -All the citizens issued with national ID cards are identifiable in the National Identification register.	-5 million Citizens registered. -1 million Aliens registered -National ID cards and Alien ID cards issued -Civil registration(Births and deaths) conducted
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	70	79	75
% of eligible Ugandans registered for National Id	80	99	80
<i>Output Cost: US\$ Bn:</i>	27.822	<i>US\$ Bn:</i> 5.981	<i>US\$ Bn:</i> 86.927
Output: 121109	Aliens Granted Citizenship		
<i>Description of Outputs:</i>	.		-citizenship and dual citizenship granted. -Aliens granted citizenship through registration and naturalisation.
<i>Output Cost: US\$ Bn:</i>	0.151	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.150
Vote Function Cost	<i>US\$ Bn:</i> 146.263	<i>US\$ Bn:</i> 8.136	<i>US\$ Bn:</i> 126.447
Cost of Vote Services:	<i>US\$ Bn:</i> 126.778	<i>US\$ Bn:</i> 8.136	<i>US\$ Bn:</i> 126.447

* Excluding Taxes and Arrears

2016/17 Planned Outputs

(a) Registration of persons and issuance of national ID cards to all eligible persons

- 1 Million Aliens registered and issued Alien registration cards
- 5 million Ugandan citizens 0+ years registered and issued with national ID cards
- 1,400 Registration Officers recruited and trained
- 3 million blank national ID cards procured
- Birth and death register updated
- 1 million electronic ID cards for Aliens procured
- Birth and death personalisation machine procured.

(b) Support to National Citizenship and Immigration Project

- 7 motor vehicles procured.
- the Uganda e-visa and permit system extended to 10 Missions abroad (Abu Dhabi, Ankara, Beijing, Canberra, Kuala Lumpur, London, New Delhi, Ottawa, Pretoria and Washington) and additional 10 border

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posts.

-Construction of Immigration Offices in Namanve.

-300,000 files digitised.

(c) Immigration Control

-Aliens facilitated to work, invest, stay, study and visit in the country through issuance of work permits, residence permits, passes and visas.

-At least 3.5 million travellers cleared through all immigration border points.

-All 35 operational border posts facilitated, maintained and equipped.

(d) Citizenship and Passport Control

-At least 200,000 Ugandans facilitated to travel through issuance of passports

-Passport issuance system serviced and maintained at Headquarters, 4 regional offices and 3 Missions abroad

-Citizenship granted to deserving Aliens as well as Ugandans in diaspora.

(e) Inspection and Legal Services

-Investigations and inspections of immigration matters conducted

-Irregular Immigrants removed/deported from country

-Appropriate legal services and advisory provided to the Directorate and the Ministry

-Legislation reviewed and operational guidelines developed

-Prosecution of offenders of immigration laws carried out.

(f) Office of the Director

-Immigration Staff trained and equipped

-BFP, MPS and budget estimates for FY 2017/18 prepared

-Consolidated Quarterly performance Reports prepared and submitted

-Quarterly and Annual Financial reports prepared.

-Responses made to Audit recommendations

-Contracts managed according to approved work plan and procurement plan.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 120 National Citizenship and Immigration Control						
Vote Function: 1211 Citizenship and Immigration Services						
% of passports issued out of applications received		97	70	97	97	98
No. of days taken to issue of a passports.		10	10	8	8	5
No. of days taken to issue a work permit		10	8	8	8	5
% of cases won against those registered against suspected illegal immigrants		97	43	97	97	98
% of immigration service delivery points which meet set standards		31	37	45	55	65
Lead time in clearing travelers at borders		2	3	3	3	3
% of eligible Ugandans registered for National Id		80	99	80	85	90
% of Ugandans 18 years and above issued with National Identity cards		70	79	75	80	85

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote Function Cost (US\$ bn)	179.400	126.778	8.136	126.447	147.995	170.428
Cost of Vote Services (US\$ Bn)	179.400	126.778	8.136	126.447	147.995	170.428

Medium Term Plans

DCIC medium term plans is guided by the National Development Plan, Vision 2040, the Justice Law and Order Sector Strategic Investment Plan III and other emerging government policies. The following will be priorities in the medium term:

- Recruit more immigration staff for improved service delivery.
- Strengthen regional Immigration services through decentralisation of most core functions.
- Fully automate business processes such as electronic documentation and archiving.
- Upgrade to electronic Passports, e-gates, e-borders and e-airports.
- Interconnect border operations (Wider Area Network) with each other and with the headquarters.
- Develop electronic systems to strengthen post entry monitoring of immigrants in the country.
- Carry out citizenship registration for citizens 0+ years and older for issuance of national identity cards.
- Register Aliens and issue Alien identification cards.
- Undertake periodic staff training for effective and efficient service delivery.
- Secure borders through continuous gazetting of more borders on reciprocal basis and construct more border infrastructures such as staff quarters.
- Procure motor vehicles and other marine vessels to improve inspections and surveillance and ensure compliance and enforcement of immigration laws.
- Complete the construction of Immigration Offices and passport center and registry in Namanve.

(ii) Efficiency of Vote Budget Allocations

Automation of business processes has been identified as an important element in promoting efficiency in service delivery. In the medium term DCIC will phase out manual processes. Budget allocations have been made in the FY 2014/15, FY 2015/16 and FY 2015/16 to establish and sustain electronic permit and visa system as well as digitisation of files as a step towards implementation of electronic document management system(EDMS). Adequate training of staff in relevant courses such as counter terrorism, human and drug trafficking, immigration border procedures and management and electronic visa and permit system is expected to improve efficiency in delivery of service.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	28.3	87.4	78.1	88.9	22.3%	69.1%	52.8%	52.1%
Service Delivery	36.7	95.8	107.7	121.9	29.0%	75.8%	72.8%	71.5%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1211 Citizenship and Immigration Services</i>					
Visas			3,400		Unit cost of East African single tourist Visa stickers.
Passports	13,980		14,500	15,000	Cost of purchase of passport booklet(USD 6 per booklet).

(iii) Vote Investment Plans

In the medium term, major capital expenditures will go towards procurement of hardware and software systems to extend e-visa and permit system to all Missions abroad and all border, procure vehicles to

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facilitate operations of the Directorate for improved inspections, surveillance and border management; establishing immigration services including Passport issuance in Arua and Fort Portal regional offices, establishing immigration presence in New Delhi, Beijing and Brussels.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	43.5	102.9	116.1	131.6	34.3%	81.3%	78.5%	77.2%
Investment (Capital Purchases)	83.3	23.6	31.8	38.8	65.7%	18.7%	21.5%	22.8%
Grand Total	126.8	126.4	148.0	170.4	100.0%	100.0%	100.0%	100.0%

In the FY 2016/17, capital investments are under National Identification Project and Support to immigration Project.

Under National Identification Project, the main capital expenditure will be:

- Procure 3 million blank ID cards for citizens at UGX 15bn.
- Procure 1 million blank electronic ID cards for Aliens - UGX 12bn.
- Procurement of 500 ID card Readers (@ \$3000) at UGX 4.2bn.
- Disaster Recovery Infrastructure and Services - Phase II at UGX 9bn.
- Procure blank Birth and Deaths Registration Slips/Certificates at UGX 4.5bn
- Establish electronic visa and permit system to 10 more border posts and 10 missions abroad at UG 4bn.
- Procurement of vehicles at UGX 1.134bn

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1167 National Security Information Systems Project			
121177 Purchase of Specialised Machinery & Equipment	-Contractual obligation(for the Mulbhauer 2010 Contract) settled -200 Card Readers procured -Disaster recovery site(DRS) established -4 Million blank national ID cards procured -Tax obligations settled	-Development of specifications for Disaster recovery site completed. -Payment of contractual obligations is dependent on the performance of the 2010 deliverables as stipulated in the contract. This is yet to be cleared by the user department.. -Procurement of additional blank national is at contract committee approval.	- Birth and death Personalisation machine procured. -500 National ID card readers procured and installed. -Disaster recovery equipment procured
Total	88,793,462	5,000,000	13,650,000
<i>GoU Development</i>	<i>88,793,462</i>	<i>5,000,000</i>	<i>13,650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
121178 Purchase of Office and Residential Furniture and	Office furniture for all regional offices procured	-Procurement of office furniture at bid level.	-800 Office chairs -400 office desks

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Fittings			-200 Filing Cabinets
Total	100,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1230 Support to National Citizenship and Immigration Control			
121172 Government Buildings and Administrative Infrastructure	-Gulu Regional passport center constructed and commissioned. -Offices and Passport/immigration registry built at Namanve -Immigration training school constructed in Hoima	-Architectural designs for Gulu Regional passport office and Immigration office in Namanve being developed.	-Offices and passport/immigration registry at Namanve built (phase II).
Total	3,050,592	<i>0</i>	3,050,592
<i>GoU Development</i>	<i>3,050,592</i>	<i>0</i>	<i>3,050,592</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
121175 Purchase of Motor Vehicles and Other Transport Equipment	-9 Vehicles procured to facilitate operations of all 4 DCIC departments. -Gross Taxes for vehicle imports settled	.	-7 Motor Vehicles procured.
Total	1,829,879	<i>0</i>	1,134,000
<i>GoU Development</i>	<i>1,829,879</i>	<i>0</i>	<i>1,134,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
121176 Purchase of Office and ICT Equipment, including Software	- E-Visa and permit system extended to 10 Missions abroad under Phase II of electronic visa and permit system. -Gross Taxes for e-visa equipment settled -100,000 files digitised	-Systems design and business processes of the Uganda e-visa and permit management system completed. -Prototype of the system capable of processing on-line visa and permit applications, approvals and issuance is to be subjected to systems acceptance test and subsequently to be launched in December 2015. -250,000 files, both in the passport and immigration registry were indexed, re-archived ready for digitisation.	- E-Visa and permit system extended to 10 Missions abroad and 15 border posts (under Phase II). -300,000 files digitised and archived.
Total	6,171,568	<i>0</i>	4,500,000
<i>GoU Development</i>	<i>6,171,568</i>	<i>0</i>	<i>4,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

DCIC continues to identify specific actions that if implemented would improve its performance and they include:

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Vote Summary

(1) Strengthen the Human Resource capacity:

A well trained and sufficient manpower is key to delivery of immigration service. Countries that have been successful include Ghana, Tanzania and Malaysia where on average the ratio of immigration staff to total population is 1:6000. Therefore, given the key role that immigration plays in the security apparatus in the country, there is need to recruit and train sufficient staff to:

- (a) enhance the capacity of smaller borders that are currently manned by one or two immigration staff
- (b) conform to the requirement of EAC Common Market Protocol of reciprocal borders
- (c) operationalize gazetted but un-operational borders such as Sigulu, Lolwe and Wayasi
- (d) increase inspections and surveillance to tackle illegal immigration
- (e) operationalize Immigration Maritime unit
- (f) Attach Immigration Officers at Missions abroad to manage the e-visa and e-permit system and other immigration matters.
- (g) professionalise immigration workforce to include intelligence investigators, forensics, and document security experts to match the challenges of transnational crimes such as terrorism, human, drug and small arms trafficking
- (h) establish an immigration work force (intelligence gathering, surveillance, investigations, inspections, prosecutions and repatriation.

In the medium term, a total staff strength of 2,300 is projected to be adequate to deliver these key functions. However, the current staff strength is 343. In the FY 2015/16, the Ministry of Public Service has recruited an additional 321 staff, which is still far less than expected.

(2) Increased use of ICT in all business processes in the medium term:

Present work processes are mostly still manual e.g. work permit and passport application receiving and processing. These cause delays, limits execution of internal controls and effectiveness in service delivery. Only 13 borders out of 35 operational borders are covered with database systems for managing traveler information such as Personal Identification Secure Comparable Evaluation System (PISCES) i.e in Entebbe, Busia, Malaba, Katuna, Mutukula, Mpondwe, Atiak and DCIC Headquarters and Joint Intelligence Committee.

PIRS (Personal Identification Registration System) is installed in two borders i.e Kikagati and Port Bell. The borders of Bunagana, Cyanika, Goli and Afogi have been installed with Migration Information and Data Analysis System (MIDAS) with assistance from International Organisation for Migration (I.O.M). However, in spite of these systems in place there is no inter-connectivity among these borders and headquarters. Implementation of electronic visa and electronic-permit (including online work permit processing and visa approval) is slated to commence in the third quarter of the FY 2015/16. The Uganda e-immigration system is expected to ease the application, processing, approval and issuance for visas, work permit, students passes as well as dependant passes.

(3) Strengthen immigration presence countrywide.

The implementation of the East African Common Market Protocol provides for free movement of persons including students, business people all over the country and this has come along with challenges such as irregular immigrants. There is therefore need to increase Immigration regional presence to facilitate issuance of students passes, special passes as well as issuance of passports to citizens. With decentralised immigration services, routine inspection and surveillance to rid the country of irregular immigrants would be strengthened and made more efficient. Establishing holding centers for irregular immigrants in all regional offices is expected to improve investigations and prosecution of such illegal immigrants.

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Vote Summary

(4) Carry out routine training of staff and retooling to improve efficiency:

DCIC requires additional staff to be able to effectively deliver immigration services. However, equally, there is need for continuous professional development of staff to adjust to the current demands. DCIC has been using Butiaba as a training center, but which needs to be equipped to train staff on a regular basis. Land has been acquired in Nakasongola district, and a budget provision has been made in the FY 2015/16 to develop design for the planned Immigration Training School. It is expected that in this Venue, immigration staff will receive specialised training in immigration related disciplines. Other trainings will also be carried abroad to improve efficiency.

(5) Infrastructure development:

The current premises that house the Directorate of citizenship and Immigration Control Headquarters are not adequate to accommodate all the functions.

The offices are squeezed and registries can not adequately provide storage of the large number of files kept since since the early 1950s. Retrieving records, making decisions and providing services is cumbersome owing to the overflowing registries.

And yet currently over 400 new files are opened each day. DCIC requires proper offices for effective service delivery.

The Justice Law and Order Sector is committed to completing construction of the JLOS House project in a P.P.P arrangement by end of FY 2017/18.. A number of border posts e.g Mirama Hills, Mpondwe, Malaba, Atiak do not have staff accomodation. Borders such as Butiaba, Wanseko, Kamwezi are in dilapidated unipots not fit for offices. DCIC needs to gradually and in a phased manner build decent offices for both existing and new border posts and staff accommodation. Many borders are porous and require mobile patrols to carry out surveillance. Custody centers are to be constructed in all regional offices and immigration border posts.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 11 Citizenship and Immigration Services			
<i>VF Performance Issue: -Infrastructural development and improvements for a secure Uganda.</i>			
Procure land and construct Gulu Regional Immigration Office(including Passport issuance). Construct passport office and registry in Namanve -Complete Vurra, Kaiso Tonya and Kizinga border posts.	The border posts of Ntoroko and Vurra completed.	-Continue construction of Immigration Office at Namanve.	Construct Dramachaku, Butiaba, Wanseko, Kayanja, Paidha Equip existing borders with relevant items such as motorcycles, radio calls etc. Complete the construction of Immigration headquarter building.
<i>VF Performance Issue: -Need for computerisation of the activities of the Directorate and establishing reliable electronic database, undertake electronic interlinkage of the borders to improve operational capacity and decision making.</i>			
-Extend PISCES to Lia and Oraba. -Implement phase II of e-permit and e-visa system.	-Systems design and business processes of the Uganda e-visa and permit management system completed. -Prototype of the system capable of processing on-line visa and permit applications, approvals and issuance is to be subjected to systems acceptance test and subsequently to be launched in	-Extend e-visa and permit system to 10 more borders and 10 missions abroad.	Interconnect all border operations Implement electronic document management system(EDMS) Implement the Uganda e-visa and permit system at all Missions abroad

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Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	December 2015. -250,000 files, both in the passport and immigration registry have been indexed, re-archived ready for digitization.		
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 11 Citizenship and Immigration Services			
<i>VF Performance Issue: -Undertake mass citizenship registration for issuance of National Identity Cards</i>			
Data Processing. Card printing. Card issuance to at least 15 million citizens	Cummulatively, the number of eligible persons registered for National Identity card is 16.5million of which 13.2 million have been issued with national ID cards.	-Register resident Aliens in the country for issuance of Alien cards. -Register citizens 0+ years for issuance of National ID cards -Conduct civil registration(births and deaths) and issue certificates.	-Continue with Alien registration and issue of Alien identification cards -Intergrate and interoperate the National ID system to other systems -Carry out civil registration for vital statistics.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	179.400	126.778	8.136	126.447	147.995	170.428
Total for Vote:	179.400	126.778	8.136	126.447	147.995	170.428

(i) The Total Budget over the Medium Term

DCIC has been allocated UGX 126.447bn, UGX 147.995bn and UGX 170.428bn in the FY 2016/17, FY 2017/18 and FY 2018/19 respectively.

The proposed Vote budget allocations for 2016/17:

- (i) Wage -UGX 4.106 billion will be utilised for payment of in-post staff salaries and for the new 321 staff that has been recruited and undergoing training.
- (ii) Non Wage- UGX 10.152 billion and
- (iii) Development UGX 112.189 billion.

Of the non wage budget, procurement of blank passports, printing and stationery, maintenance of issuance systems for passports and work permits, routine inspection and surveillance for illegal immigrants, procurement of uniforms, furnitures, border surveillance will consume over two thirds of the non wage budget allocation.

Under Project Support to National Citizenship and Immigration, expenditure will be incurred to procure vehicles, construct immigration offices in Namanve, procure furniture and implement phase two of electronic visa and permit system.

Under the National Identification Project, the main expenditures will go towards procurement of 3 million blank National ID cards for citizens, 1 million alien ID cards, establish disaster recovery site and staff

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Vote Summary

costs (such as allowances and salaries) and other recurrent expenses of the project.

Under support to Immigration (Project 1230), DCIC plans to procure vehicles, establish immigration offices and registry in Namanve, continue the second phase of electronic visa and permit system and extend it to 10 missions abroad and 10 more borders.

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

After completion of payment of contractual obligations for the National Identity card project, the planned changes will shift from national Identity card issuance to Alien registration, registration of births and deaths and continued citizenship registration (0+ years).

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1206 Citizenship and Immigration Services</i>			
Output: 1211 06 Identity Cards issued.			
<i>US\$ Bn:</i> 59.105	<i>US\$ Bn:</i> 49.657	<i>US\$ Bn:</i> 60.972	<i>The registration of Aliens is very critical in ensuring national security as well as in fighting economic crimes.</i>
There is need for additional resources for undertaking Alien registration as well as register citizens from one year upwards	There is need for additional resources for undertaking Alien registration as well as register citizens from one year upwards		
Output: 1211 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> -1.963	<i>US\$ Bn:</i> 16.303	<i>US\$ Bn:</i> 19.991	<i>Adequate infrastructure is pivotal in ensuring efficiency and effectiveness in service delivery.</i>
After completion of UPPC Entebbe, DCIC is embarking on construction of Immigration Office in Namanve for its headquarters in a phased manner	Continue construction of Immigration Office in Namanve for its headquarters in a phased manner		
Output: 1211 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 0.300	<i>US\$ Bn:</i> -0.450	<i>US\$ Bn:</i> 1.265	<i>Automation of work processes under the e-visa and permit system promotes efficiency as well as accountability in service delivery.</i>
Scalability of e-visa and permit system to all missions abroad	Implement digitisation of files for EDMS		
Output: 1211 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -58.747	<i>US\$ Bn:</i> -70.081	<i>US\$ Bn:</i> -70.032	<i>The establishment of a disaster recovery site for the national identification system will safeguard the security of the national database.</i>
No more additional enrollment kits and hardware imported	No more additional enrollment kits and hardware imported		
Output: 1211 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i> 1.084	<i>US\$ Bn:</i> 1.188	<i>US\$ Bn:</i> 1.690	<i>Registration of births and deaths, citizenship registration is important for national planning.</i>
The funds allocated to procure furniture to operationalise regional and subcounty registration centers.	The funds allocated to procure furniture to operationalise regional and subcounty registration centers.		

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

1. Procurement of blank passports

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There has been an accelerated demand for travel documents in recent times due to improved economic conditions that require frequent travels by citizens. To address these demands, DCIC requires to procure 200,000 blank passports at a cost of UGX 4.55bn. However, this activity is underfunded with a budget provision of only UGX 0.900bn, leaving a shortfall of UGX 3.65bn.

2. Maintenance of the Passport Issuance Systems

The annual cost of maintenance of passport issuance system in 6 sites i.e at Headquarters, Mbarara, Mbale, Pretoria, London and Wasington is UGX 0.997bn. The current budget can only provide UGX 0.357bn, with a shortfall of UGX 0.640bn.

3. Construction of Immigration Headquarters

The current Immigration Headquarters premise is not adequate to accommodate all the functions at the headquarters. The structure of the buildings does not support the smooth flow of work processes. There is need for adequate registries, server rooms and key infrastructure for the planned transition to electronic passports. Therefore, a well-designed and adequate home that will facilitate the flow of processes, promote efficiency and effectiveness as well as promote transparency in service delivery is required. This construction project, estimated to cost UGX 30bn is entirely unfunded.

4. Wage Shortfall

DCIC recruited 321 new Immigration Staff (comprised of 161 Immigration Officers and 160 Immigration Assistants). The wage requirement for this category is UGX 1.769bn against a provision of UGX 1.301bn leaving a shortfall of UGX 0.468bn.

5. Non-Wage Recurrent Budget Shortfall

As mentioned above, the recruited 321 immigration staff are undergoing a 9 months training in Butiaba training wing. The recruitment of these staff is aimed at increasing DCIC's strength for improved service delivery and to deal with emerging trends in immigration management.

With the increased personnel, it is projected that recurrent costs such as payment for staff uniforms, office equipment, fuel, stationery, training, allowance, etc. will correspondingly increase. The Directorate therefore requires additional UGX 5.157bn to be able to address these needs.

6. Digitisation of Files

Government of Uganda has identified e-government as one way of promoting efficiency in service delivery. To comply to this requirement, DCIC has this FY embarked on reorganising its files through indexing and physical archiving and later requires to electronically digitise files to implement electronic document management system in line with the implementation guidelines for e-visa and permit system. The implementation of this electronic document management system is phased and would require UGX UGX 6.5bn. However, next FY UGX 1.5bn is required against a provision of UGX 0.5bn.

7. Decentralised passport system in Fort Portal and Arua

DCIC continues to decentralize immigration services to regional offices as a way of taking services closer to the people. Plans are underway to set up a passport issuance system in Arua and Fort Portal and deploy staff from all departments to meet the service delivery needs. To this end, UGX 3.6bn is required.

8. Transport

For improved enforcement of immigration laws, DCIC through its department of inspection requires enough vehicles for mobility. The implementation of the East African Common Market Protocol has eased movement of persons including students, business people all over the country and this has come with challenges of illegal immigrants. There is therefore need to increase immigration presence countrywide to effectively deal with post entry management of Aliens.

With the recruitment of additional 321 immigration personnel, DCIC will be able to increase inspections and therefore requires 10 vehicles stationed in all the Regional Offices to enforce compliance of illegal Aliens. UGX 1.6bn is required to procure the necessary vehicles. For improved enforcement of immigration

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Vote Summary

laws, DCIC through its department of inspection requires enough vehicles for mobility. The implementation of the East African Common Market Protocol has eased movement of persons including students, business people all over the country and this has come with challenges of illegal immigrants. There is therefore need to increase immigration presence countrywide to effectively deal with post entry management of Aliens.

9. Following the transition of the NSIS Project into an Authority, the mandate has widened to include registration of deaths and births and aliens. The authority requires to establish an electronic Alien ID Personalisation machine (valued at 1.6 million Dollars), that translates into UGX 6bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Citizenship and Immigration Services</i>	
Output: 1211 01 Citizens facilitated to travel in and out of the country.	
<i>US\$ Bn: 4.290</i>	
additional funding would allow procurement of additional 150,000 passports to respond to increased demand; passport issuance system operational at all times.	<i>Facilitation of citizens movement in and out of the country is a key role of DCIC; which should remain uninterrupted; or else government loses non tax revenue.</i>
Output: 1211 05 Border Control.	
<i>US\$ Bn: 5.643</i>	
DCIC has recruited 321 more staff aimed at increasing its strength for improved service delivery and to deal with emerging trends in immigration management. The staffs are now undergoing a 9 months training.	<i>With deployment of manpower in the regional offices, upcountry and border patrols, enforcement of compliance to immigration laws would be improved. This is expected to improve national security; as well as generate revenue to government in form of fines for illegal stay.</i>
With increased personnel, it is projected that recurrent costs such as payment for staff uniforms, office equipment, fuel, stationery, training, allowance, etc. will correspondingly increase.	
Output: 1211 06 Identity Cards issued.	
<i>US\$ Bn: 6.000</i>	
Embark on Alien registration and issue alien registration cards, a personalisation machine is required..	<i>Given the importance of the National Identification system in fighting crime and identity fraud, its relevance in the EAC intergration process, it is imperative that the identified activity be funded. The proposed Registration Authority requires UGX 6billion to acquire Personalisation machines for Alien registration system.</i>
Output: 1211 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 31.800</i>	
construction of immigration headquarters and establishing a regional immigration system including passport issuance system in Arua	<i>Extending passport issuance and related immigration services to regional offices is meant to reach out and take services closer to the people. Strengthening these offices is also expected to serve the Albertine region given the increased economic activity in the oil sector. The construction of immigration headquarters is expected to improve work processes for improved service delivery.</i>
Output: 1211 79 Acquisition of Other Capital Assets	
<i>US\$ Bn: 1.600</i>	
Acquisition of more vehicles for improved service delivery	<i>With the recruitment of additional 321 immigration personnel, DCIC must now be able to increase inspections and therefore requires 10 additional vehicles stationed in all the Regional Offices to enforce compliance of Aliens to immigration laws.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Ensure equity in delivery of immigration services to all members of society

Issue of Concern : The immigration environment is not conducive for disabled staff and non staff

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Vote Summary

Proposed Interventions

Erect wheelchair ramps for offices and public places of convenience.

Budget Allocations UGX billion 0.03

Performance Indicators

Objective: Promote access to immigration services for disabled members of society

Issue of Concern : The immigration environment is not conducive to for disabled staff and non staff

Proposed Interventions

Construct wheelchair ramps for offices and public places of convenience

Budget Allocations UGX billion 0.02

Performance Indicators Proportion of immigration service points that meet set standards

(ii) HIV/AIDS

Objective: Provide continued awareness to staff on issues of HIV/Aids in the work place.

Issue of Concern : -Low level of awareness of HIV/Aids in the workplace

-Members of staff deployed in hard to reach areas are vulnerable, since they are far from family.

Proposed Interventions

-Sensitise and promote awareness of staff on issues of HIV/Aids and its management

-Provide HIV/Aids preventive facilities at the work place, with special emphasis on staff undergoing training

Budget Allocations UGX billion 0.025

Performance Indicators -Number of staff sensitised on HIV/Aids issues
-Presence of HIV/Aids preventive facilities availed at the work place and training wing.

(iii) Environment

Objective: .

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To promote environmental safety at the immigration work place.

Issue of Concern : The immigration work environment is prone to environmental degradation and natural disasters

Proposed Interventions

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Vote Summary

1. Install lightning arresters at immigration headquarters and border post buildings
2. Plant trees around immigration border offices.

Budget Allocations UGX billion 0.025

Performance Indicators -Number of immigration service points that meet environment
minimum standards

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Rentals-Guns and other Explosives					
	Total:				