

Vote: 120 National Citizenship and Immigration Control

QUARTER 1: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.805	0.951	1.268	0.671	45.2%	23.9%	52.9%
Recurrent Non Wage	7.560	2.879	2.790	1.135	36.9%	15.0%	40.7%
Development GoU	108.889	43.040	39.090	34.853	35.9%	32.0%	89.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	119.254	46.870	43.149	36.659	36.2%	30.7%	85.0%
Total GoU+Donor (MTEF)	119.254	N/A	43.149	36.659	36.2%	30.7%	85.0%
(ii) Arrears and Taxes Arrears	0.355	N/A	0.089	0.089	25.0%	25.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.971	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	120.580	46.870	43.238	36.748	35.9%	30.5%	85.0%

* Donor expenditure data 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	43.15	36.66	36.2%	30.7%	85.0%
Total For Vote	119.25	43.15	36.66	36.2%	30.7%	85.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Our commitments to regional intergration initiatives such as EAC, COMESA, SADC, Northern Corridor among others require frequent travels abroad. During the quarter, the Directorate experienced expenditure pressures in financing such trips abroad due to budget constraints.

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

(i) Major unspent balances	
Programs , Projects and Items	
4.24Bn Shs	Programme/Project: 1167 National Security Information Systems Project Reason: Pending activities for the National ID Project.
Items	
2.21Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Actual salaries paid to staff less than what was budgeted and released. Additional staff that were under training have accessed the payroll during the second quarter
0.74Bn Shs	Item: 221001 Advertising and Public Relations Reason: Various Media Houses participated in the publicity of Mass enrollment. Completion of payment is underway.
Programs , Projects and Items	
1.58Bn Shs	Programme/Project: 04 Immigration Control Reason: Delayed procurement of Single Tourist Visa stickers and delayed recruitment of staff.
Items	
1.00Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Delayed procurement of the East African Single Tourist Visa.
0.51Bn Shs	Item: 211101 General Staff Salaries Reason: Delayed recruitment of the required staff.

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Programs , Projects and Items
0.54Bn Shs Programme/Project:03 Citizenship and Passport Control Reason: Released funds was insufficient for procurement of blank passports and therefore remained unspent.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Performance:</i>	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received. Decentralise passport issuance system to Gulu regional passport center.	-Facilitated travel for citizens through issuance of 23,673 passports comprised of 23,493 ordinary passports, 31 official, 96 diplomatic and 53 East African passports. -24 persons issued conventional travel documents, 28 persons issued certificate of identity. -Passport issuance system maintained in two regional centers of Mbale and Mbarara and headquarters. -Lead time for passport issuance is 10 working days.	The passport receiving and delivery sections are housed in the open tent. When it rains services shut down until afterwards thus creating inefficiency and ineffectiveness.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	
% of passports issued out of applications received	95	97	
<i>Output Cost:</i>	US\$ Bn: 2.626	US\$ Bn: 0.513	% Budget Spent: 19.5%
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).	-Facilitated investment and employment through issuance of 2,346 work permits. -Issued 1,593 students passes of which 573 gratis passes -1,196 dependants of work permit holders granted dependant passes(433 children, 703 spouses, and 60 other forms of dependants). -931 special passes issued to foreign employees on short contracts and those formalising their investments	There has been improvement in the lead time for issuing work permit from 10 working days to 8 working days. This is because the work permit committee sits daily to consider work permit applications.
<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: 0.500	% Budget Spent: 15.2%
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Performance:</i>	Successfully carry out prosecution of at least 95% of	-392 immigrants arrested and/or investigated; of which 215 had	The Inspection and Legal Services department successfully

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QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	all offenders of immigration law and liable for prosecution	valid immigration facilities, 36 pending investigations and 141 illegal immigrants removed from the country. -18 offenders of immigration laws were successfully prosecuted. -45 appeals against denied work permits processed within one week. -Legal advice given on 30 passport applications and 56 cases of citizenship. -Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work permit applications, certificate of residence, re-entry pass and security bond. -Served 169 quit notices to leave the country out of 169 rejected work permit applications.	prosecuted and won all the cases. The illegal immigrants were fined and removed from the country.
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants	95	100	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.197	% Budget Spent: 21.9%
Output: 121105	Border Control.		
<i>Description of Performance:</i>	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.	-At least 844,560 people cleared through immigration border posts. -PISCES operations maintained in all 7 border posts. -All 34 immigration border posts equipped, operational and 4 immigration border operational 24 hours a day.	The proportion of immigration service points that meet set standards has stagnated at 23.5%. Only 8 out of 34 border posts have got electronic systems for clearing travellers, reliable source of power and adequate infrastructure. However, the lead time for clearing travellers improved.
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	32	23.5	
Lead time in clearing travelers at borders	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.278	US\$ Bn: 0.047	% Budget Spent: 16.9%
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.	-Registered 525,000 citizens under continuous registration at subcounty level. -2 million National ID cards personalised and printed. -4.1 million National ID data sets in the National Identification register have been transferred to Electoral Commission, with an additional 2.2 million ready for transfer. -12.8 million data sets successfully imported into the system of which 11.7 million	During the quarter, 15.2 million citizens of the estimated 18 million had been registered translating to 84%. Due to resource constraints, mass enrollment could not proceed. However under the continuous enrollment at subcounty, 1million citizens were registered. The issuance of National ID cards is yet to begin in second quarter of the FY.

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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
		with complete image enhancement.	
		-Citizenship verification successfully completed for 6.2 million data sets.	
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	83.33		0.01
% of eligible Ugandans registered for National Id	100		84
<i>Output Cost:</i>	US\$ Bn:	78.362 US\$ Bn:	13.674 % Budget Spent: 17.5%
Vote Function Cost	US\$ Bn:	119.254 US\$ Bn:	36.659 % Budget Spent: 30.7%
Cost of Vote Services:	US\$ Bn:	119.254 US\$ Bn:	36.659 % Budget Spent: 30.7%

* Excluding Taxes and Arrears

It is observed that continuous enrollment of citizenship at subcounty level slowed down. There is need to intensify publicity and sensitisation for continuous enrollment of citizens that were not captured under the mass enrollment exercise. The closure of citizenship registration is February 25th 2015.

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.	15.6 million citizens registered so far; of which 776,000 citizens enrolled under continuous registration at subcounty level. 2 million National ID cards personalised and printed 4.1 million National ID data sets in the National Identification register have been transferred to Electoral Commission, with an additional 2.2 million ready for transfer. 12.8 million data sets successfully imported into the system of which 11.7 million with complete image enhancement. Citizenship verification successfully completed for 6.2 million data sets.	There has been a marked slowdown in the number of citizens registered under the continuous enrollment at subcounty level.
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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.	Construction of Cyanika border post almost complete. Putting Terrazzo and interior finishing ongoing Construction of Kizinga is at window level, Vurra is at roofing stage Ntoroko border construction site handed over to contractor	Ngomoromo border construction awaits clearance from Solicitor General. Meanwhile commencement of Ntoroko construction is delayed due to missing land agreement.
- 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	Contract awarded to Gemalto to establish the electronic visa and permit system. Completed study of immigration business processes.	

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Planned Actions:	Actual Actions:	Reasons for Variation
Goli, Oraba and Lia.	System design commenced.	

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
VF:1211 Citizenship and Immigration Services	119.25	43.15	36.66	36.2%	30.7%	85.0%
<i>Class: Outputs Provided</i>	92.80	22.32	16.10	24.1%	17.3%	72.1%
121101 Citizens facilitated to travel in and out of the country.	2.63	1.05	0.51	39.9%	19.5%	48.9%
121102 Facilitated entry, stay and exit of foreign expatriates.	3.30	2.06	0.50	62.5%	15.2%	24.3%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.90	0.26	0.20	29.4%	21.9%	74.3%
121104 Policy, monitoring and public relations.	7.13	1.95	1.13	27.4%	15.8%	57.8%
121105 Border Control.	0.28	0.06	0.05	21.2%	16.9%	79.6%
121106 Identity Cards issued.	78.36	16.88	13.67	21.5%	17.5%	81.0%
121107 Internal Audit Improved	0.12	0.03	0.02	25.8%	15.7%	60.6%
121108 Support to Regional Immigration offices	0.08	0.02	0.02	26.7%	21.0%	78.7%
<i>Class: Capital Purchases</i>	26.46	20.83	20.56	78.7%	77.7%	98.7%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.47	0.00	0.00	0.0%	0.0%	N/A
121176 Purchase of Office and ICT Equipment, including Software	4.68	0.00	0.00	0.0%	0.0%	N/A
121177 Purchase of Specialised Machinery & Equipment	21.23	20.83	20.56	98.1%	96.9%	98.7%
121178 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	119.25	43.15	36.66	36.2%	30.7%	85.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	92.80	22.32	16.10	24.1%	17.3%	72.1%
211101 General Staff Salaries	2.80	1.27	0.67	45.2%	23.9%	52.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26.60	6.33	4.12	23.8%	15.5%	65.1%
211103 Allowances	34.76	6.32	6.25	18.2%	18.0%	98.9%
212101 Social Security Contributions	2.66	0.67	0.31	25.0%	11.6%	46.6%
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	6.65	1.66	1.47	25.0%	22.2%	88.6%
221001 Advertising and Public Relations	2.44	0.79	0.05	32.3%	1.9%	5.9%
221002 Workshops and Seminars	0.14	0.02	0.02	15.5%	13.7%	87.9%
221003 Staff Training	1.14	0.02	0.02	1.4%	1.4%	97.1%
221006 Commissions and related charges	0.31	0.10	0.09	33.3%	28.3%	85.0%
221007 Books, Periodicals & Newspapers	2.43	1.70	0.26	70.1%	10.9%	15.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.14	0.03	0.02	21.5%	15.4%	71.6%
221010 Special Meals and Drinks	0.04	0.01	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.21	0.12	24.6%	14.8%	60.1%
221012 Small Office Equipment	0.17	0.02	0.02	12.8%	11.7%	91.6%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.26	0.06	0.02	25.0%	7.6%	30.3%
223003 Rent – (Produced Assets) to private entities	0.07	0.02	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.49	0.12	0.02	25.0%	4.4%	17.8%
223006 Water	0.09	0.02	0.01	25.0%	14.5%	58.0%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.15	0.15	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.37	0.09	0.03	25.0%	6.7%	26.7%
224005 Uniforms, Beddings and Protective Gear	0.19	0.10	0.04	51.9%	23.2%	44.7%
227001 Travel inland	2.43	0.61	0.60	25.2%	24.5%	97.3%
227002 Travel abroad	0.24	0.07	0.06	30.2%	23.2%	76.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	5.75	1.61	1.54	28.0%	26.9%	96.0%
228001 Maintenance - Civil	0.06	0.01	0.01	16.7%	13.8%	83.0%
228002 Maintenance - Vehicles	0.07	0.02	0.01	25.0%	19.8%	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.93	0.26	0.16	27.8%	16.8%	60.5%
Output Class: Capital Purchases	27.43	20.83	20.56	75.9%	75.0%	98.7%
231004 Transport equipment	0.47	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	25.90	20.83	20.56	80.4%	79.4%	98.7%
231006 Furniture and fittings (Depreciation)	0.09	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.97	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.36	0.09	0.09	25.0%	25.0%	100.0%
321605 Domestic arrears (Budgeting)	0.35	0.09	0.09	25.4%	25.4%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	120.58	43.24	36.75	35.9%	30.5%	85.0%
Total Excluding Taxes and Arrears:	119.25	43.15	36.66	36.2%	30.7%	85.0%

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	43.15	36.66	36.2%	30.7%	85.0%
<i>Recurrent Programmes</i>						
01 Office of the Director	3.18	0.60	0.53	18.9%	16.7%	88.3%
02 Legal and Inspection Services	0.90	0.26	0.20	29.4%	21.9%	74.3%
03 Citizenship and Passport Control	2.63	1.05	0.51	39.9%	19.5%	48.9%
04 Immigration Control	3.65	2.14	0.56	58.6%	15.4%	26.3%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	39.09	34.85	37.9%	33.8%	89.2%
1230 Support to National Citizenship and Immigration Control	5.63	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	119.25	43.15	36.66	36.2%	30.7%	85.0%

* Excluding Taxes and Arrears

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