

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.289	5.289	3.966	3.248	75.0 %	61.0 %	81.9 %
	Non-Wage	149.876	149.876	134.856	117.625	90.0 %	78.5 %	87.2 %
Dev.	GoU	3.831	3.831	1.912	0.005	49.9 %	0.1 %	0.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		158.995	158.995	140.734	120.878	88.5 %	76.0 %	85.9 %
Total GoU+Ext Fin (MTEF)		158.995	158.995	140.734	120.878	88.5 %	76.0 %	85.9 %
Arrears		0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
Total Budget		159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9 %
Total Vote Budget Excluding Arrears		158.995	158.995	140.734	120.878	88.5 %	76.0 %	85.9 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9%
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	107.219	95.448	93.2 %	83.0 %	89.0%
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	33.524	25.430	76.2 %	57.8 %	75.9%
Total for the Vote	159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Citizenship and Immigration Services****Sub Programme: 02 Security****5.345** Bn Shs Department : 003 Immigration Control

Reason: The large unspent balances are due to deferred staff training-which is currently ongoing, delayed implementation of the change requests under the support and maintenance of the e-immigration system and limited border patrol activities occasioned by insecurity at some borders and staff constraints among others.

*Items***0.747** UShs 221010 Special Meals and Drinks

Reason: payment is pending submission of invoices from upcountry immigration borders and offices

3.647 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: delayed implementation of support and maintenance of e-immigration system due to delayed confirmation of the newly introduced workflows

0.395 UShs 221003 Staff Training

Reason: staff training is now ongoing and the funds will be exhausted by end of May this quarter

0.151 UShs 221012 Small Office Equipment

Reason: payment is pending delivery of assorted office equipment including stamps

0.073 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: supplies of stationery made, payment pending

Sub Programme: 04 Access to Justice**6.103** Bn Shs Department : 002 Citizenship and Passport Control

Reason: The unspent balances are due to delayed supplies of printing materials such as receiving slips among others. Other unspent funds under staff training will be exhausted after full deployment of the newly recruited immigration officers. Delayed delivery of planned ICT supplies for the e-passport system is also contributing to the unspent balances.

*Items***2.777** UShs 221008 Information and Communication Technology Supplies.

Reason: assorted ICT consumables and equipment yet to be delivered

0.432 UShs 221003 Staff Training

Reason: training of staff to be concluded in Q4 after settling in of the newly recruited immigration officers
deferred training due to delayed deployment of new immigration staff

0.209 UShs 221009 Welfare and Entertainment

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Citizenship and Immigration Services****Sub Programme: 04 Access to Justice**

Reason: payment pending receipt of invoices for meals supplied to staff in Kyambogo, regional offices and headquarters

0.214 UShs 221012 Small Office EquipmentReason: assorted small office equipment supplied, but pending payment
assorted small office equipment delivered, but payment is pending**0.164** UShs 221010 Special Meals and Drinks

Reason: payment pending reconciliation of food supplies for regional offices

Sub SubProgramme:02 General administration, planning, policy and support services**Sub Programme: 01 Institutional Coordination****5.460** Bn Shs Department : 001 Finance and Administration

Reason: the unspent balances are majorly due to the unpaid rent for Kyambogo Passport delivery center, which is pending review of the tenancy agreement. Other balances due to the Board emoluments, procurement of assorted stationery and staff uniforms - all of which will be spent by Q4

Items**0.406** UShs 225101 Consultancy Services

Reason: contract for development of ICT Strategy and implementation action plan is awarded and contract execution is ongoing

0.342 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: payment is pending delivery of assorted printed stationery and consumables

0.287 UShs 211107 Boards, Committees and Council Allowances

Reason: emoluments of the NCIC Board and other benefits to be fully paid in Q4

1.259 UShs 223003 Rent-Produced Assets-to private entities

Reason: delayed review of the tenancy agreement for Kyambogo Passport Delivery Center

0.884 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: incomplete procurement process for staff uniforms

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of inetrnal audit reports produced	Number	4	3
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of financial reports prepared	Number	3	3
Budget Output: 000005 Human resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of staff receiving salary by the 28th day of each month	Number	628	627
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Performance Reports produced	Number	4	3
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of implementation of the annual procurement plan	Level	97%	60%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of automation of DCIC Records	Level	40%	47%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509 Public Relations Managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of Clients queries and concerns responded to	Percentage	95%	97%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration and support services coordinated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
General Administration	Text	Delivery of Unqualified Audit Report	unqualified audit report
Budget Output: 000019 ICT Services			
PIAP Output: 16060506 ICT Maintenance and support provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of functionality of Immigration ICT System	Level	97%	98%
Budget Output: 460044 Decentralised Immigration Services			
PIAP Output: 16020120 Immigration Services decentralized			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Uganda Missions with e-immigration system	Number	22	22

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of categories of facilities maintained	Number	10	
No. of offices retooled	Number	10	5
No. of vehicles maintained	Number	0	
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
offices with effective ICT connections and infrastructure	Text	55%	40%
Budget Output: 460050 Security and ICT Infrastructure			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
offices with effective ICT connections and infrastructure	Text	55%	
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of planned ICT Equipment procured	Percentage	100%	60%
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of compliance to immigration laws	Level	95%	77%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 460043 Custody Management Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of compliance to immigration laws	Level	95%	77%
Budget Output: 460045 Enforcement and Compliance			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of compliance to immigration laws	Level	95%	77%
Budget Output: 460047 Immigration Prosecution Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of compliance to immigration laws	Level	95%	77%
Department:002 Citizenship and Passport Control			
Budget Output: 460049 Refugee Management			
PIAP Output: 16071202 Refugees movement facilitated			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of refugees issued with travel documents	Number	1000	3095
Department:003 Immigration Control			
Budget Output: 460040 Border Control Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of gazetted border points connected on i24/7 system	Percentage	43%	0%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:003 Immigration Control			
Budget Output: 460041 Border Patrol and Surveillance			
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Vehicles procured	Number	0	0
Budget Output: 460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of application for migration facilities issued	Percentage	95%	80.5%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:002 Citizenship and Passport Control			
Budget Output: 460042 Citizenship Management Service			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of citizenship applications granted out of applications received	Percentage	90%	76%
Budget Output: 460048 Passport Control			
PIAP Output: 16050502 Citizens issued passports			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Annual number of citizens issued with passports	Number	250000	221028

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Performance highlights for the Quarter

Budget Performance:

- a) Expenditure on Wage: UGX 0.718bn in wages remained unspent due to vacant positions (50 IOs, 10 SIOs and 5 PIOs) that still exist; these also include commoncadre staff in Accounts and Procurement; equally, the recently recruited 65 immigration Officers accessed the payroll late in Q2.
- b) Expenditure on Non- Wage Recurrent: UGX 15.606bn remained unspent as a result of uncompleted procurements and supplies that have not yet been made.
- c) Development budget: UGX 1.907bn also remained unspent under the development budget since most of the capital works were still ongoing by end of Q3.
- d) Non-Tax Revenue (NTR): The NTR projection for the FY 2023/24 is UGX 477.95bn (by MoFPED). At the end of Q3, UGX251.096bn in NTR was generated; this is only 52.5% of the annual projection.
- e) Other Physical Performance:
 - i) DCIC participated in the Chiefs of Immigration Meeting organized by the EAC Secretariat which focused on: implementation of summit directive on e-passports, the e-immigration policy, harmonization of classification and procedures for work permits among others.
 - ii) DCIC successfully facilitated delegates with immigration services during the 19th Non Non-Aligned Movement (NAM), G77 + China 3rd South Summit, Common Wealth Speakers and Presiding Officers' conferences and the Intergovernmental Authority on Development (IGAD) summit in January 2024. A total of 1,536 delegates were facilitated from 134 member states.
 - iii) Validated the draft National Migration Policy with MDAs, religious institutions and political leaders in the cities of Jinja, Mbale, Mbarara, Lira and Gulu.
 - iv) 2,156 immigrants investigated, 21 of them regularized their stay, 73 irregular immigrants were removed from the country.
 - v) 56 immigration suspects were arraigned before court, out of which 41 of them were successfully convicted(other cases still pending in court).
 - v) Cleared a total of 1,208,855 travelers at borders comprised of 601,198 arrivals and 607,657 departures.

Variations and Challenges

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Introduction:

1. Budget implementation during the third quarter was overall good despite encountering some challenges. The quarterly cash limit was sufficient to cover implementation of key critical activities of the Directorate.
2. On enhancing access to immigration services, we have fully operationalized all the 7 e-passport enrollment centers at Uganda Missions abroad as well as 4 regional e-passport offices at Gulu, Mbale, Mbarara and Jinja as per the joint venture agreement. The e-immigration system has been deployed at Uganda's 22 missions abroad. Due to human and financial constraints, the Directorate has only deployed immigration attaches at only the 7 missions where we have the e-passport centers. This continues to make passport acquisition expensive to Ugandans in the diaspora as they are required to be physically present for biometric enrollment.
3. Limited staffing continues to impose service delivery challenges especially in areas of regional inspections and surveillance. During the period, the newly recruited 57 immigration officers were deployed at Entebbe Airport to support the NAM activities. Up to now, regional offices of Lira, Arua, Fort Portal, Hoima and Masaka have no designated inspectors and investigators as provided for under S.51 of Cap 66.
4. The introduction of \$30 Electronic Travel Authorization fees has become a burden for Uganda foreign residents going to Kenya yet Kenya residents enter Uganda free with interstate passes.
5. Poor staff welfare continues to remain an impediment to efficient and effective service delivery, staff are prone to risks e.g. no insurance policy while on maritime operations, patrols and exposure to pandemic and infectious diseases. During the quarter, the outbreak of anthrax, rift valley fever, Crimean Congo fever in the border districts continued to pose health threat to staff.
6. Insurgency in DRC/Uganda borderline and Karamoja region, the DRC/ have remained an impediment to surveillance and patrols

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9 %
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	107.219	95.448	93.2 %	83.0 %	89.0 %
000012 Legal advisory services	0.270	0.270	0.202	0.195	75.0 %	72.4 %	96.5 %
460040 Border Control Management	5.429	5.429	4.024	3.286	74.1 %	60.5 %	81.7 %
460041 Border Patrol and Surveillance	3.269	3.269	2.491	1.950	76.2 %	59.7 %	78.3 %
460042 Citizenship Management Service	2.499	2.499	1.874	1.529	75.0 %	61.2 %	81.6 %
460043 Custody Management Services	0.454	0.454	0.343	0.273	75.6 %	60.2 %	79.6 %
460045 Enforcement and Compliance	3.084	3.084	2.326	2.217	75.4 %	71.9 %	95.3 %
460046 Immigration Control Services	8.534	8.534	7.313	3.247	85.7 %	38.0 %	44.4 %
460047 Immigration Prosecution Services	0.320	0.320	0.249	0.218	77.9 %	68.2 %	87.6 %
460048 Passport Control	90.424	90.424	87.854	82.097	97.2 %	90.8 %	93.4 %
460049 Refugee Management	0.723	0.723	0.542	0.435	75.0 %	60.2 %	80.3 %
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	33.524	25.430	76.2 %	57.8 %	75.9 %
000001 Audit and Risk Management	0.476	0.476	0.357	0.339	75.0 %	71.2 %	95.0 %
000004 Finance and Accounting	0.309	0.309	0.229	0.218	74.1 %	70.6 %	95.2 %
000005 Human resource Management	10.182	10.182	7.928	5.666	77.9 %	55.6 %	71.5 %
000006 Planning and Budgeting services	0.517	0.517	0.428	0.276	82.8 %	53.4 %	64.5 %
000007 Procurement and Disposal Services	0.300	0.300	0.225	0.196	75.0 %	65.4 %	87.1 %
000008 Records management	0.300	0.300	0.225	0.195	75.1 %	65.1 %	86.7 %
000011 Communication and Public Relations	1.676	1.676	1.257	1.121	75.0 %	66.9 %	89.2 %
000014 Administrative and Support Services	20.861	20.861	16.812	14.085	80.6 %	67.5 %	83.8 %
000017 Infrastructure Development and Management	1.137	1.137	1.137	0.000	100.0 %	0.0 %	0.0 %
000019 ICT Services	0.863	0.863	0.647	0.506	75.0 %	58.7 %	78.2 %
320011 Equipment Maintenance	0.743	0.743	0.208	0.005	27.9 %	0.7 %	2.4 %
460044 Decentralised Immigration Services	4.677	4.677	3.497	2.823	74.8 %	60.4 %	80.7 %
460050 Security and ICT Infrastructure	1.958	1.958	0.575	0.000	29.4 %	0.0 %	0.0 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.289	5.289	3.966	3.248	75.0 %	61.4 %	81.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.523	10.523	7.892	7.882	75.0 %	74.9 %	99.9 %
211107 Boards, Committees and Council Allowances	1.290	1.290	0.943	0.657	73.1 %	50.9 %	69.6 %
212102 Medical expenses (Employees)	0.394	0.394	0.295	0.278	75.0 %	70.7 %	94.3 %
221001 Advertising and Public Relations	0.976	0.976	0.757	0.623	77.6 %	63.9 %	82.4 %
221002 Workshops, Meetings and Seminars	0.288	0.288	0.216	0.144	75.0 %	50.1 %	66.8 %
221003 Staff Training	3.859	3.859	2.902	1.981	75.2 %	51.3 %	68.3 %
221004 Recruitment Expenses	0.051	0.051	0.038	0.000	75.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.100	0.100	0.088	0.060	87.5 %	60.0 %	68.6 %
221007 Books, Periodicals & Newspapers	76.748	76.748	76.685	74.884	99.9 %	97.6 %	97.7 %
221008 Information and Communication Technology Supplies.	4.953	4.953	4.608	1.732	93.0 %	35.0 %	37.6 %
221009 Welfare and Entertainment	5.882	5.882	4.411	4.120	75.0 %	70.1 %	93.4 %
221010 Special Meals and Drinks	2.594	2.594	1.946	0.983	75.0 %	37.9 %	50.5 %
221011 Printing, Stationery, Photocopying and Binding	2.898	2.898	2.221	1.599	76.7 %	55.2 %	72.0 %
221012 Small Office Equipment	1.216	1.216	0.912	0.477	75.0 %	39.2 %	52.3 %
221016 Systems Recurrent costs	0.118	0.118	0.089	0.089	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.116	0.116	0.116	0.093	100.0 %	80.0 %	80.0 %
222001 Information and Communication Technology Services.	1.156	1.156	0.907	0.740	78.4 %	64.0 %	81.6 %
222002 Postage and Courier	0.400	0.400	0.300	0.205	75.0 %	51.3 %	68.4 %
223001 Property Management Expenses	0.200	0.200	0.150	0.114	75.0 %	57.0 %	76.0 %
223003 Rent-Produced Assets-to private entities	2.308	2.308	1.745	0.485	75.6 %	21.0 %	27.8 %
223004 Guard and Security services	0.278	0.278	0.209	0.208	75.0 %	75.0 %	100.0 %
223005 Electricity	0.527	0.527	0.363	0.318	68.8 %	60.3 %	87.7 %
223006 Water	0.247	0.247	0.175	0.066	70.9 %	26.8 %	37.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.147	0.147	0.109	0.073	73.7 %	49.3 %	66.9 %
224001 Medical Supplies and Services	0.462	0.462	0.341	0.226	73.8 %	49.0 %	66.4 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.912	0.912	0.912	0.016	100.0 %	1.8 %	1.8 %
224009 Classified Expenditure	6.500	6.500	4.875	4.875	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.550	0.550	0.550	0.044	100.0 %	8.0 %	8.0 %
227001 Travel inland	6.891	6.891	5.167	5.031	75.0 %	73.0 %	97.4 %
227002 Travel abroad	0.137	0.137	0.102	0.102	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.563	0.563	0.397	0.324	70.6 %	57.5 %	81.5 %
227004 Fuel, Lubricants and Oils	4.425	4.425	3.319	3.319	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	4.638	4.638	4.600	3.920	99.2 %	84.5 %	85.2 %
228002 Maintenance-Transport Equipment	1.321	1.321	0.985	0.830	74.6 %	62.8 %	84.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.944	4.944	4.583	0.614	92.7 %	12.4 %	13.4 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.030	0.000	75.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.150	0.040	75.0 %	20.2 %	26.9 %
273104 Pension	0.569	0.569	0.427	0.306	75.0 %	53.8 %	71.8 %
273105 Gratuity	0.456	0.456	0.342	0.164	75.0 %	36.1 %	48.1 %
312111 Residential Buildings - Acquisition	0.335	0.335	0.335	0.000	100.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	1.858	1.858	0.475	0.000	25.6 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.743	0.743	0.208	0.005	27.9 %	0.7 %	2.4 %
313111 Residential Buildings - Improvement	0.276	0.276	0.276	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.418	0.418	0.418	0.000	100.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.041	0.041	0.041	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.004	159.004	140.743	120.878	88.52 %	76.02 %	85.89 %
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	107.219	95.448	93.23 %	82.99 %	89.0 %
<i>Departments</i>							
001 Inspection and Legal Services	4.128	4.128	3.120	2.904	75.6 %	70.4 %	93.1 %
002 Citizenship and Passport Control	93.646	93.646	90.271	84.061	96.4 %	89.8 %	93.1 %
003 Immigration Control	17.231	17.231	13.828	8.483	80.3 %	49.2 %	61.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	33.524	25.430	76.19 %	57.80 %	75.9 %
<i>Departments</i>							
001 Finance and Administration	40.161	40.161	31.605	25.425	78.7 %	63.3 %	80.4 %
<i>Development Projects</i>							
1671 Retooling the National Citizenship and Immigration Control	3.831	3.839	1.919	0.005	50.1 %	0.1 %	0.3 %
Total for the Vote	159.004	159.004	140.743	120.878	88.5 %	76.0 %	85.9 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 audit inspection reports produced for regional offices and border posts	04 audit inspection reports produced Inspection of ongoing construction works in Malaba, Elegu, Kamion and Mbale Regional Office carried out.	Inspection of on going construction works warranted more inspections compared to the planned
1 audit report(financial statement, assets, records, vehicle management) produced	1 audit report produced on: -Reports of pensions and Salary payrolls for January, February and March 2024 -Review of reports generated from e-passport system -Inspection report of DCIC operations in Uganda High Commission in Pretoria -Verification Report of Bills due to Uganda Communications Commission	
2 capacity building trainings attended for 3 Audit staff	2 capacity building trainings attended for 3 Audit staff; -03 staff facilitated to attend ICPAU's annual Public Financial Management conference in Jinja; -1 staff facilitated to attend the ICPAU's taxation webinar	
1 procurement process audits produced	1 procurement process audit report produced	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,257.069
221003 Staff Training		8,882.499
221008 Information and Communication Technology Supplies.		4,500.000
221012 Small Office Equipment		4,850.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		40,166.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	108,655.568
	Wage Recurrent	0.000
	Non Wage Recurrent	108,655.568
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
9 months financial statement produced	9 months financial statement produced and submitted to Accountant General	
95% of funds processed and paid	87% funds processed and paid	Some payments were not done pending award of contracts and completion of works.
100% of audit queries responded	100% of the raised audit queries responded to and discussed with the Public Accounts Committee	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,497.250
221016 Systems Recurrent costs		17,000.000
227001 Travel inland		11,580.000
227004 Fuel, Lubricants and Oils		24,000.448
	Total For Budget Output	70,077.698
	Wage Recurrent	0.000
	Non Wage Recurrent	70,077.698
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human resource Management		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
200 staff trained on customer care 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	627 Staff paid salary by 28th of the month 76 former staff paid pension 03 staff paid Gratuity senior Managers were trained on HCM	-08 newly recruited staff have not yet accessed the payroll. -some pension files are not complete due to missing information.
50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management 50 staff trained hand-on on the e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	-50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management at Mirama Hills OSBP. -Refresher training for 15 Systems administrators done	
1 training committee meeting conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted	-Procurement of Assorted Staff Uniforms on going on eGP pending award of contract - Staff IDs printed on replacement basis -26 health aerobic exercises conducted	
50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management 50 staff trained hand-on on the e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	-50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management at Mirama Hills OSBP. -Refresher training for 15 Systems administrators done	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060201 Human Resources Management Services provided**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

200 staff trained on customer care 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	627 Staff paid salary by 28th of the month 76 former staff paid pension 03 staff paid Gratuity senior Managers were trained on HCM	
1 training committee meeting conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted	-Procurement of Assorted Staff Uniforms on eGP on going pending contract award - Staff IDs printed on replacement basis -26 health aerobic exercises conducted	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,168,844.986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,949.025
212102 Medical expenses (Employees)	43,133.215
221003 Staff Training	413,963.385
221009 Welfare and Entertainment	35,240.000
221016 Systems Recurrent costs	12,500.000
224004 Beddings, Clothing, Footwear and related Services	14,160.000
227003 Carriage, Haulage, Freight and transport hire	11,805.000
228001 Maintenance-Buildings and Structures	5,646.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,220.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
273104 Pension	81,100.405
273105 Gratuity	101,002.368
Total For Budget Output	2,041,564.484
Wage Recurrent	1,168,844.986
Non Wage Recurrent	872,719.498
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarter 3 statistical report produced	Quarter 3 statistical report produced and shared with stakeholders	
	-	
	Budget Framework Paper FY 2024/25 produced and submitted to Ministry of Finance Planning and Economic Development and other stakeholders	
Ministerial Policy Statement FY 2024/25 produced	Ministerial Policy Statement FY 2024/25 produced and submitted to MoFPED and Parliament of Uganda for appropriation	
Quarter 3 Performance report produced	Annual Performance Report for FY 2022/23 produced and submitted to MoFPED	
Final Mid-Term Review Report for the DCIC Strategic Plan submitted to DCIC Management	Strategic Plan FY 2020-25 reviewed and Mid-Term Review Report to DCIC Management for implementation	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,320.456
221002 Workshops, Meetings and Seminars		10,340.758
221009 Welfare and Entertainment		13,340.000
227001 Travel inland		16,133.500
227004 Fuel, Lubricants and Oils		36,825.000
	Total For Budget Output	92,959.714
	Wage Recurrent	0.000
	Non Wage Recurrent	92,959.714
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
13 contracts committee meetings conducted	12 contracts committee meetings conducted	contract committee business is demand driven

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed**Programme Intervention: 160605 Undertake financing and administration of programme services**

13 Procurement Evaluation meetings conducted	180 Procurement Evaluation meetings conducted	With introduction of e-GP, the number of evaluation meetings have increased
	-	
1 quarterly procurement report produced and submitted to PPDA	1 quarterly procurement report produced and submitted to PPDA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,565.197
221001 Advertising and Public Relations	7,064.399
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	17,900.000
Total For Budget Output	63,529.596
Wage Recurrent	0.000
Non Wage Recurrent	63,529.596
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records management**PIAP Output: 16060510 Records management****Programme Intervention: 160605 Undertake financing and administration of programme services**

DCIC records managed	80,000 files were Sorted and organized 5 files were retrieved out of 7 files were requested	
DCIC records digitized	57,731 files digitized to facilitate electronic document management system	The 57,000 files digitized were through budget support from the access to justice sub Programme support (JLOS)

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,336.500
227001 Travel inland	20,219.500
227004 Fuel, Lubricants and Oils	9,586.203

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	65,142.203
	Wage Recurrent	0.000
	Non Wage Recurrent	65,142.203
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 awareness clinic conducted	2 awareness clinics conducted (Pewosa trade fair, Jinja regional office operations) to create awareness on immigration services	
3 Press Conferences held 2 media breakfasts conducted 3 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated	-03 Press Engagements held (Launch of the Jinja regional passport office, Sensitization of the use of e-gates at Entebbe International airport and role of DCIC in NAM & G-77 meetings) -02 Newspaper supplements placed (liberation day congratulatory message and Terehe Sita message published) -7 Weekly security briefings attended -01 social media boost done -DCIC call centre Managed (10,120 emails replied to, 600 Social media responded to, 1556 calls answered in January, 1,460 answered in February, 1,567 answered in March)	
70 Pull up banners, 20 tear drop banners, 8,000 fliers, 10,000 brochures and 300 key holders to be procured.		
2 TV Talk Shows held	4 talk shows held.(BBS TV, NBS, NTV, NBS, FAMILY TV, KINGDOM TV, SMART TV) to create awareness.	-More TV Talk Show activity was carried out on invitation from the media houses; as well as the need for coverage for chiefs of immigration meetings hosted by Uganda

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed**Programme Intervention: 160605 Undertake financing and administration of programme services**

4 Radio Talk Shows held	6 radio station shows were conducted CBS, Kingdom fm, Capital FM, top radio , mentions on sanyu fm	Invitation by media houses to create public awareness necessitated more appearances at radio talk shows
10 signposts for DCIC Regional offices installed		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,221.636
221001 Advertising and Public Relations	241,755.736
221003 Staff Training	7,351.400
221009 Welfare and Entertainment	35,050.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	21,960.000
Total For Budget Output	439,338.772
Wage Recurrent	0.000
Non Wage Recurrent	439,338.772
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
<p>Rent for 12 immigration service delivery points paid</p> <p>1 performance review meetings held</p> <p>6 monitoring and supervision visits conducted</p> <p>18 Board meetings conducted</p> <p>Cross border peace and security meetings coordinated</p> <p>Assorted PPEs procured</p> <p>Utilities paid</p>	<p>-Rent for immigration service delivery points paid</p> <p>-1 performance review meetings held</p> <p>-6 monitoring and supervision visits conducted</p> <p>-18 Board meetings conducted</p> <p>-Assorted PPEs procured</p> <p>-Utilities paid</p> <p>-Cross Border and international Engagements attended and key among the outcome include;</p> <p>The Joint Training of Border Officials at Cyanika OSBP from 20-21st February 2024.</p> <p>Conducting a benchmarking exercise at Rubavu Border between Rwanda and DRC to inform the DCIC ICT solution to manage border communities.</p> <p>Participated in the Integrated Border Management Course for IGAD Region, at Moshi United Republic of Tanzania in which 6 immigration officers were trained.</p> <p>Attended the Launch of the Physio-Chemical Testing Laboratory and the Automobile Technical Inspection centre at Kasindi Border post.</p> <p>Attended bilateral meeting between the Kingdom of Netherlands and the Republic of Uganda on cooperation in migration matters</p> <p>Participated in the Chiefs of Migration meeting organized by EAC</p>	
<p>1 ICT Policy and Strategy for Immigration developed</p> <p>73 motor vehicles and 49 motor cycles maintained</p> <p>Assorted equipment (generators, air conditioners, fire extinguishers serviced and maintained</p> <p>Gulu Regional Office construction finalized</p>	<p>- Contract awarded for ICT Strategy and implementation action plan-works ongoing</p> <p>-73 motor vehicles and 49 motor cycles maintained</p> <p>-Assorted equipment (generators, air conditioners, fire extinguishers serviced and maintained across all DCIC departments.</p> <p>-Gulu Regional Office construction at 85% completion</p>	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		287,096.260
211107 Boards, Committees and Council Allowances		307,897.600
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		157,704.990
221011 Printing, Stationery, Photocopying and Binding		146,814.999
221012 Small Office Equipment		23,536.200
222001 Information and Communication Technology Services.		19,319.452
223001 Property Management Expenses		13,936.000
223003 Rent-Produced Assets-to private entities		294,687.072
223004 Guard and Security services		70,321.432
223005 Electricity		209,512.500
223006 Water		30,933.333
224001 Medical Supplies and Services		52,492.000
224009 Classified Expenditure		1,625,000.000
225101 Consultancy Services		43,915.646
227001 Travel inland		189,900.000
227004 Fuel, Lubricants and Oils		161,500.000
228001 Maintenance-Buildings and Structures		62,879.600
228002 Maintenance-Transport Equipment		386,804.137
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,743.000
	Total For Budget Output	4,099,994.221
	Wage Recurrent	0.000
	Non Wage Recurrent	4,099,994.221
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060506 ICT Maintenance and support provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

ICT systems installations and upgrades undertaken for all active computers 100 computers serviced and maintained at Hqtrs and regions	-100 computers serviced and maintained at headquarters and regional offices ICT systems installations and upgrades undertaken for all active computers	
30 UPS procured on replacement basis Windows operating systems for 50 computers procured and installed		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	169,130.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,590.500
Total For Budget Output	184,720.560
Wage Recurrent	0.000
Non Wage Recurrent	184,720.560
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460044 Decentralised Immigration Services**PIAP Output: 16020120 Immigration Services decentralized****Programme Intervention: 160708 Strengthen border control and security**

03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	-03 Monthly District Security Meeting Reports produced -03 WASP meetings attended and Reports produced -Diaspora citizenship verifications undertaken on time (1,346 Passport applicants enrolled and passport issued at the 7 Uganda Missions abroad.) -10,938 passport issued to Uganda Citizens at the 04 regional offices of Gulu, Mbale. Mbarara and Jinja - 82 Certificate of identity issued at the Uganda Missions abroad to facilitate travel of Ugandans back home	
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		559,511.706
221009 Welfare and Entertainment		285,896.504
222001 Information and Communication Technology Services.		45,960.000
223003 Rent-Produced Assets-to private entities		185,184.000
223005 Electricity		108,710.000
223006 Water		33,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		38,585.376
224001 Medical Supplies and Services		75,591.600
227001 Travel inland		86,611.692
227002 Travel abroad		94,556.016
	Total For Budget Output	1,513,606.894
	Wage Recurrent	0.000
	Non Wage Recurrent	1,513,606.894
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,679,589.710
	Wage Recurrent	1,168,844.986
	Non Wage Recurrent	7,510,744.724
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1671 Retooling the National Citizenship and Immigration Control		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Architectural and Structural Designs for Entebbe Staff Accommodation prepared	Draft Architectural and Structural Designs for Entebbe Staff Accommodation prepared and submitted to management.	
Paving and Fencing of Ntoroko staff Quarters carried out	Paving and Fencing of Ntoroko staff Quarters is on going	
Staff quarters at Kamion constructed	Contract awarded and works are ongoing	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1671 Retooling the National Citizenship and Immigration Control**PIAP Output: 16060502 Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Paving of Malaba residential quarters carried out	Paving of Malaba residential quarters completed.	
Paving and fencing Amudat office done.	Contract awarded, works ongoing	
Fencing residential quarters at Elegu OSBP and paving carried out.	Fencing residential quarters at Elegu OSBP and paving completed.	
Land scaping and modification of waiting shade at Mbale Regional office carried out.	Land scaping and modification of waiting shade at Mbale Regional office completed	
Drilling of shallow well at Kizinga carried out	Drilling of shallow well at Kizinga done	
Water reservoirs for 9 Border (Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	Water reservoirs for 9 Border (Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	
Kizinga Border Post renovated(paved and landscaped)	Kizinga Border Post renovated(paved and landscaped)	
Kamion border post fenced	Fencing of Kamion border post completed	
Lia Staff Quarters renovated		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1671 Retooling the National Citizenship and Immigration Control

PIAP Output: 16060502 Computers and ICT equipments provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	15 Office Cabinets, 1 Sofa set, 6 office tables, 19 office chairs, 30 counter chairs, 2 waiting benches and 5 executive book case procured.	Procurement of more furniture as planned could not undertaken due to low release of funds under the retooling budget
Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460050 Security and ICT Infrastructure

PIAP Output: 16060505 ICT Equipment procured

Programme Intervention: 160605 Undertake financing and administration of programme services

Queue management system procured	Procurement of Queue management system procurement at evaluation stage	
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PIAP Output: 16060502 Computers and ICT equipments provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	10 all in one workstations procured	underperformance of the development budget release
	Procurement of queue management system services at evaluation stage on e-GP	Pending award of contract to the supplier.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:001 Inspection and Legal Services		
Budget Output:000012 Legal advisory services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal opinions provided to the Ministry and DCIC	-legal advisory given to the Ministry and Directorate on 44 matters.	
Legal documents interpreted Consultations conducted with relevant stakeholders	- Legal services provided to the Board on 580 matters as follows: 492 for Citizenship; 47 for Certificate of Residence; 41 were reviews/referrals	
Operational guidelines developed		
Immigration Laws(Cap 66) amended	- Concluded the drafting of the Cabinet memorandum for the merger of DCIC and NIRA, to create a department of Government -The Statutory Instrument amending the Entry Points regulations-the Uganda Citizenship and Immigration Control Act (Designation of Entry and Exit Points) Regulations, 2024 sent to PSMIA for the attention of the First Parliamentary Council, Ministry of Justice and Constitutional Affair.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,811.100
221007 Books, Periodicals & Newspapers		11,580.000
221011 Printing, Stationery, Photocopying and Binding		10,536.220
227001 Travel inland		7,955.000
227004 Fuel, Lubricants and Oils		12,248.150
	Total For Budget Output	71,130.470
	Wage Recurrent	0.000
	Non Wage Recurrent	71,130.470
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460043 Custody Management Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Meals provided to detainees	-2 custody centers at Immigration qtrs. and Namanve managed	
Medical care provided to detainees		
General counselling services provided to detainees	-A total of 145 detainees (134 males and 11 females) were managed in the custody centers	
Document verification of detainees carried out	-General counselling services provided to detainees -Document verification of detainees carried out	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,109.870
212102 Medical expenses (Employees)		22,261.600
221010 Special Meals and Drinks		7,565.000
221012 Small Office Equipment		900.000
227001 Travel inland		14,756.000
227004 Fuel, Lubricants and Oils		10,748.250
	Total For Budget Output	76,340.720
	Wage Recurrent	0.000
	Non Wage Recurrent	76,340.720

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460045 Enforcement and Compliance**PIAP Output: 16070804 Compliance to immigration laws enhanced****Programme Intervention: 160708 Strengthen border control and security**

1,200 immigration suspects investigated	<p>-2,156 immigrants were investigated including 20 cases of victims of trafficking in persons and 73 asylum seekers were handed over to the OPM's office and 21 regularized their stay, -73 suspects were removed from the Country. 26 Appeal cases were investigated, 144 files were closed. -Immigrants found compliant and holding valid immigration facilities were let go.</p>	<p>The number of suspected illegal immigrants handled has increased due to increased surveillance; -Increased sensitization in high profile areas -Sensitization of Officers at Regional offices on how to handle inspections and investigations.</p>
120 irregular immigrants removed/deported		
3 Surveillance Reports produced		
Appeals processed within 7 days		
12 surveillance operations conducted across the country		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,331.244
221001 Advertising and Public Relations	50,000.000
221003 Staff Training	5,000.000
221006 Commissions and related charges	60,000.000
221008 Information and Communication Technology Supplies.	19,215.120
221009 Welfare and Entertainment	127,210.000
221012 Small Office Equipment	5,812.401
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	214,920.207
227003 Carriage, Haulage, Freight and transport hire	102,123.950
227004 Fuel, Lubricants and Oils	132,974.000
Total For Budget Output	866,586.922
Wage Recurrent	0.000
Non Wage Recurrent	866,586.922
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:460047 Immigration Prosecution Services

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted 56 suspects were arraigned before court and 41 were convicted and fined. They paid the fines. 13 cases are still before Court. 1 case (has elements of trafficking in persons) was recalled by DPP for prosecutions and in 1 case suspect was mentally unstable-the case was handled administratively.	However, our conviction rate stand at 79% since there are still pending cases in court
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,952.565
221003 Staff Training	14,682.200
227001 Travel inland	28,826.851
227004 Fuel, Lubricants and Oils	20,939.800
Total For Budget Output	85,401.416
Wage Recurrent	0.000
Non Wage Recurrent	85,401.416
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,099,459.528
Wage Recurrent	0.000
Non Wage Recurrent	1,099,459.528
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Citizenship and Passport Control

Budget Output:460049 Refugee Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16071202 Refugees movement facilitated

Programme Intervention: 160712 Strengthen identification and registration of persons' services

100% of eligible refugees issued CTDs	100% of eligible refugees issued Conventional Travel Documents(CTDs), a total of 1,455 CTDs were issued to refugees to foster family re-union	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,175.000
221009 Welfare and Entertainment	34,804.000
221011 Printing, Stationery, Photocopying and Binding	4,425.000
221012 Small Office Equipment	11,850.000
227001 Travel inland	18,520.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	119,274.000
Wage Recurrent	0.000
Non Wage Recurrent	119,274.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	119,274.000
Wage Recurrent	0.000
Non Wage Recurrent	119,274.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Immigration Control

Budget Output:460040 Border Control Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	<ul style="list-style-type: none"> -A Total of 1,208,855 travelers were cleared (Arrivals: 601,198 and Departures: 607,657) -Facilitated 7,024 labour migrants destined to Middle East. - Intercepted 50 suspected victims of Trafficking in Person (49 Eritreans and 01 Ugandan minor in company of a Kenyan and US citizen) - intercepted 56 Inadmissible travelers due to adverse records. -Facilitated 91 Removals (39 deported and 55 organized departures from Kisoro, Arua, Mbarara courts). -Cleared 114 Forced Returnees, 40 of them were repatriated labor migrants from the Middle East -Received and recorded 8,683 Refugees/ asylum seekers, 17 refugees repatriated back to Democratic Republic of Congo. 	
60 marine patrols conducted	15 marine patrols conducted (and this enhanced border monitoring and reduced irregular migration	Bad weather, violent water turbulence and insecurity constrained maritime patrols.
252 Land Patrols conducted	160 land Patrols conducted leading to reduced irregular migration, common porous routes and movement patterns were identified to further manage the irregular migration	Insecurity of areas along the DRC borderline that limited Patrol for the safety of officers thus warranting more engagement from UPDF.
165 Snap checks carried out	187 snap checks conducted in which; 742 irregular immigrants were intercepted and managed during the Snap checks; which led to reduced number of irregular immigrants notably 49 Eritreans refugees were intercepted at Kotido during snap checks.	
3 cluster managers meetings held	3 cluster managers meetings held; cluster managers updated on policy matters and EAC Chiefs of Immigration meeting, preparation and handling of international conferences, reviewed cluster operations, staff performance and presented issues for attention to Senior Management.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Carried out windows and anti-virus scan and updates, Cleaning of equipment, site user administration, peripheral reconfigurations for (printers, scanners, document readers), network administration (existing LAN, re-establishment of damaged network points and cables) at EIA, Katuna, Cyanika, Kamwezi, kizinga, Kololo-UIA and Mirama Hills.	
LAN installed at Hoima, Lira and Fort Portal Regional Offices	Procurement process for installation of Local Area Network for regional immigration offices of Hoima, Lira and Fortportal is still on going	Procurement at Evaluation stage
Server for anti-virus management for all workstations procured	Procurement initiated	
Assorted office equipment (embossers for regional offices, stamps for all borders, printer cartridges, TV Sets, Queue stands for all OSBPs) procured	-TVs delivered. -Stamp cartridges delivered. -procurement of Embossers and Queue stands ongoing	procurement of Embossers and Queue stands on eGP
1000pcs of Receiving slips procured 200,000pcs of Interstate passes procured	2,000 pieces of Receiving slips procured; 400,000 pieces of Interstate passes procured	
-Capacity building for all border staff implemented -training on new border control procedures data collection and use of VHF communication	Training undertaken in the following areas: -use of VHF communication for all immigration Staff at Entebbe Airport. -New border control procedures for all the Newly recruited immigration officers (66) ahead of NAM and G77+ China conferences.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,079.100	
221003 Staff Training	21,139.272	
221008 Information and Communication Technology Supplies.	15,710.299	
221009 Welfare and Entertainment	139,437.460	
221010 Special Meals and Drinks	55,200.700	
221011 Printing, Stationery, Photocopying and Binding	69,559.999	
221012 Small Office Equipment	40,561.200	
222001 Information and Communication Technology Services.	14,606.250	
227001 Travel inland	334,503.570	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		167,235.350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,610.000
	Total For Budget Output	1,015,643.200
	Wage Recurrent	0.000
	Non Wage Recurrent	1,015,643.200
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all District security meetings attended	100% of all District security meetings attended (27 District security meetings attended) where mechanisms of coordinated border management and security alertness, conflict resolution and refugee management were discussed.	
100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended (38 WASP Meetings conducted; WASP Handled cases of intercepted alert list, Inadmissible, suspected victims of TIPs, border health risks and passenger profiling.	
100% of all Cross Border Meetings attended	14 Cross Border Engagements attended and key among the outcome include; -The Joint Training of Border Officials at Cyanika OSBP from 20-21st February 2024. -Conduct of a benchmarking exercise at Rubavu Border between Rwanda and DRC to inform the DCIC ICT solution to manage border communities. -Participation in the Integrated Border Management Course for IGAD Region, at Moshi United Republic of Tanzania. -Attendance the Launch of the Physio-Chemical Testing Laboratory and the Automobile Technical Inspection centre at Kasindi Border post.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070802 Border patrols and surveillance enhanced**Programme Intervention: 160708 Strengthen border control and security**

84 cluster operations carried out	70 cluster operations Conducted. Routine cluster supervision involved activities such as; WASP, DSC and staff meetings, border community sensitization, community engagements and monitoring of construction projects at; Suam, Kamion, Amudat, Malaba, Ntoroko, Kizinga, Kayanja, Waligo, Madi Opei and Lia.	
100% Border surveillance operations carried out	100% Border surveillance operations carried out (77 border surveillance operations: The Intelligence information gathered during surveillance guided snap checks and patrols.	Increased insurgencies and terror threats in DRC, migrant smuggling and trafficking warranted more surveillances
Annual subscription for leased lines to support systems at 12 border points with MIDAS procured	Annual subscription for leased lines to support systems at 12 borders points with MIDAS paid	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,125.500
212102 Medical expenses (Employees)	2,331.000
221007 Books, Periodicals & Newspapers	7,160.800
221009 Welfare and Entertainment	149,000.000
221011 Printing, Stationery, Photocopying and Binding	38,725.712
221012 Small Office Equipment	27,730.000
222001 Information and Communication Technology Services.	89,730.000
227001 Travel inland	90,249.000
227004 Fuel, Lubricants and Oils	110,400.000
Total For Budget Output	557,452.012
Wage Recurrent	0.000
Non Wage Recurrent	557,452.012
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460046 Immigration Control Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
13 departmental meetings carried out	15 Departmental meetings held. Reviewed staff performance, accountability, guidelines for processing immigration facilities, preparation for trainings and communication of administrative feedback to staff.	
3 meetings of unit/section heads conducted	100% meetings of unit/section heads conducted (30 meetings of section heads conducted) -06 border monitoring meetings on boat operations, situation reports and utility management. -09 meetings on immigration facilities. -15 IT Meetings that reviewed strategies for improved performance.	
13 e-visa team meetings conducted	15 e-team meetings with URA, SOMAPA, Thales concerning; -Automation of Travel Documents, -Routine system technical support and upgrades, -Deployment of new classes of permits, -Support and Maintenance of the e-immigration system and -Induction training for newly recruited immigration officers.	
3 supervision visits of border operations conducted	11 Monitoring and supervisory visits made to; -Mbale, Jinja, Suam, Hoima, Mbarara, Moroto, EIA, Katuna, Kizinga, Nakabati and Amudat. -Management carried out routine supervision, -NAM facilitation meetings at EIA, -Benchmarking Rwanda for DCIC-ICT solution to management of border communities and conducting cross border staff joint training	NAM meetings and meetings with the Rwanda Immigration counterparts necessitated more meetings
Draft consultancy report on e-immigration systems audit presented to Management	Contract awarded for audit of the e-immigration system	
Contractual obligation for the e-immigration system paid.	Contractual obligation for the e-immigration system not yet paid. Procurement initiated on e-GP.	Contract award is pending clearance from Solicitor General

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out -151 fact finding visits conducted (91 EP & CRs Field visitations, 24 student pass visitations and 36 Document verifications carried out). -Verifications of Transfer of share stock with URSB and bank statement were the most verified documents. -24 of the visitations were made to schools to establish if applicants were bona-fide students and also to confirm if school activities actually occurred.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.	<p>100% of eligible applicants issued with relevant immigration to facilitate legal and ordinary movement.</p> <p>-155 CR granted;98 (63%) CR long stay category, Marriage 52 (34%), 05(3%) former Ugandans</p> <p>-2,829 EPs issued;62% of the EPs to expatriate employees,10.1% diplomatic and official service,12.03% business & trade,11. % Missionary & NGO sector,2.5%. Government contractors,0.3 ordinary residents,0.07% professionals, 2% investors in Agriculture, Manufacturing, and Agro-Processing industry.</p> <p>-1,532 DPs issued comprising of spouses 829(54%), children, 610(40%) and other household relatives 93(6%).</p> <p>-3,057 PSPs issued.</p> <p>1,781 persons granted SPs;</p> <p>73,244 Entry Visas issued; 67,841(92.7%) Ordinary single entry tourist visa, 3,696(5%) were EATV category,452(0.6%) multiple entry visas,661(0.9%) diplomatic and 594(0.8% transit visa.</p> <p>-5,124 sought visitors pass extensions at HQ and Regional offices</p> <p>-33 Tourist visas rejected due to having adverse security records and noncompliance with visa req</p>	
5 Missions abroad with E- immigration systems supported and maintained.	Support and Maintenance of E- immigration systems carried out at 02 Missions of Canberra and Ottawa.	
Consumables for e-immigration system procured	Assorted ICT consumables for e-immigration system procured and delivered	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070801 Aliens issued migration facilities

Programme Intervention: 160708 Strengthen border control and security

Staff capacity building undertaken for all missions and regional offices on the e-immigration system	-Training on computer security undertaken by 02 ICT/Immigration officers.	
staff trained on computer security and the e-visa system		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,855.500
221003 Staff Training	61,148.240
221008 Information and Communication Technology Supplies.	178,000.001
221009 Welfare and Entertainment	183,300.000
221010 Special Meals and Drinks	119,530.000
222001 Information and Communication Technology Services.	34,300.000
227001 Travel inland	64,260.503
227004 Fuel, Lubricants and Oils	179,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,262.000
Total For Budget Output	1,206,356.244
Wage Recurrent	0.000
Non Wage Recurrent	1,206,356.244
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,779,451.456
Wage Recurrent	0.000
Non Wage Recurrent	2,779,451.456
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Citizenship and Immigration Services***Departments*

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Citizenship and Passport Control		
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed; 11 applications for Citizenship renunciation were received and processed to which 06 were granted.	
100% of applications for naturalisation processed	-100% (308) applications for citizenship due to naturalization were received and processed. -92.4% (203) of the applications granted	
1 international conference attended	No international conference attended	The conferences are a requirement for ICAO compliance
100% of citizenship digitization cases handled	99.5% applications for citizenship digitization handled	
100% of applications for dual citizenship processed	99% of applications for dual citizenship processed 99.5% (426) of the dual citizenship applications granted. 88.7% were for indigenous Ugandans while 11.3% were for non-Ugandans.	1% variation is attributed to Late submissions towards the end of the period.
100% of applications for citizenship by registration processed and issued	100% (116) of applications for citizenship by registration processed 46 cases of citizenship by registration granted.	The low completion rate from application to approval is due to lack of mandatory documents and referral of some applications for further verification.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,630.000
221002 Workshops, Meetings and Seminars	7,092.482
221003 Staff Training	151,937.000
221007 Books, Periodicals & Newspapers	2,764.800
221009 Welfare and Entertainment	63,460.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	37,130.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		195,478.100
227004 Fuel, Lubricants and Oils		37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,383.000
	Total For Budget Output	601,375.382
	Wage Recurrent	0.000
	Non Wage Recurrent	601,375.382
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of passport applications processed and issued	100% (82,036) of passport applications processed 89.4% (73,363)of passport issued Out of the 73,363 passports issued, 97.83% were for Ordinary passports, 1.93% for CTDs, 0.09% were passports issued to diplomats and 0.1% were Service (official) passports issued.	The issuance rate is not 100% since some applications lack mandatory documents and others are referred for further verification.
100% of applications for certificate of identity processed	127 Certificates of identity were issued to eligible citizens	
5 supervision visits at regional passport offices conducted	5 supervisions support and maintenance visits at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja by both Management and ICT staff to ensure smooth running of regional offices (decentralized services)	
5 support and maintenance trips conducted	5 supervisions support and maintenance visits at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja	The remaining 5 visits will be conducted in Q4 as planned to achieve the planned target
2 supervision visits at missions abroad conducted	No supervision visits at missions abroad conducted	limited funding under travel abroad to facilitate the activity.
2 international conferences attended	No international conferences attended	limited funding under travel abroad to facilitate the activity.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
3 health and body fitness activities facilitated	3 health and body fitness activities have been conducted from Kyambogo passport issuance Centre	
100% of applications for temporary movement permits processed	1,582 temporary movement permits were processed and issued to support travel across land borders by Citizens.	
01 Team building exercise carried out	No team building was conducted	Delay in disbursement of funds; this will be executed in Q4
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
315,000 e-passport booklets procured	70% of the e-passports(315,000 booklets) were procured	
Annual ICAO PKD subscription paid	Annual ICAO subscriptions was fully paid in Q3	
100% of applications for passports processed	100% of applications for passports processed (82,036 passports applications received, of which 73,363 citizens issued passports reflecting a 89.4% performance	Some passport applications lacked mandatory documents, citizenship adjudication issues adjudication which require further reviews by other higher authority
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed (127 Certificates of identity were issued)	There is a notable increase in the number of Certificates of identity issued due to the need to urgent need for people to travel in the absence of passports
5 supervision visits at regional passport offices conducted	5 supervisions support and maintenance visits at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja.	
5 support and maintenance trips conducted	5 support and maintenance trips at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja	
1 sensitization and mobile clinic on passport issuance conducted	No sensitization and mobile clinics on passport issuance were conducted	
2 supervision visits at Missions conducted	No supervision visits at missions were conducted this Q3	limited funding under travel abroad in Q3

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
2 international conferences attended	No international conferences attended	Limited funding for travel abroad
3 health and body fitness activities facilitated	3 health and body fitness activities have been conducted from Kyambogo passport issuance Centre	
Annual ICAO PKD subscription paid	Annual ICAO subscriptions was fully paid in Q3	
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed (1,582 temporary movement permits were processed and issued)	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		721,654.295
212102 Medical expenses (Employees)		21,435.000
221002 Workshops, Meetings and Seminars		114,320.090
221003 Staff Training		123,205.000
221007 Books, Periodicals & Newspapers		56,504,955.603
221008 Information and Communication Technology Supplies.		459,305.774
221009 Welfare and Entertainment		278,000.000
221010 Special Meals and Drinks		74,800.000
221011 Printing, Stationery, Photocopying and Binding		162,275.000
221012 Small Office Equipment		19,800.000
221017 Membership dues and Subscription fees.		88,932.966
222001 Information and Communication Technology Services.		25,391.200
222002 Postage and Courier		96,816.000
227001 Travel inland		258,237.500
227004 Fuel, Lubricants and Oils		235,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,453.000
	Total For Budget Output	59,192,581.428
	Wage Recurrent	0.000
	Non Wage Recurrent	59,192,581.428
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	59,793,956.810
	Wage Recurrent	0.000
	Non Wage Recurrent	59,793,956.810
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	72,471,731.504
	Wage Recurrent	1,168,844.986
	Non Wage Recurrent	71,302,886.518
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 General administration, planning, policy and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060507 Internal Audit strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
8 audit inspection reports produced for regional offices and border posts	10 audit inspection reports produced
4 audit reports (financial statement, assets, records, vehicle management) produced	03 audit reports (financial statement, assets, records, vehicle management) produced on the following; <ul style="list-style-type: none"> -Inspection of Mutukula, Mirama Hills, Katuna, Cyanika, Mpondwe, Elegu, Vuura, Goli, Gulu, Oraba, the Immigration Training Academy, Namanve Archival Center and Jinja Regional Office) -Report on status of the training school in Nakasongola and Report on audit inspection of Jinja regional office). -Review of reports generated from e-passport system -Inspection report of DCIC operations in Uganda High Commission in Pretoria -Verification Report of Bills due to Uganda Communications Commission
4 capacity building trainings attended for 3 audit staff	06 capacity building trainings attended by 3 Audit staff on the following; <ul style="list-style-type: none"> -ICPAU's annual Public Financial Management conference in Jinja; -staff facilitated to attend the ICPAU's taxation webinar - emerging trends in Internal Auditing by the IIA -training for the ACCA Africa members' convention in Johannesburg -Continuous professional development via online training webinars by ICPAU, IIA and ACCA -training by the MOFPED on the e-government procurement
4 procurement process audit reports produced	01 procurement process audit reports produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,819.239

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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	
Item			Spent
221003 Staff Training			24,463.519
221008 Information and Communication Technology Supplies.			22,345.000
221012 Small Office Equipment			22,350.000
227001 Travel inland			119,933.000
227004 Fuel, Lubricants and Oils			60,000.000
	Total For Budget Output		338,910.758
	Wage Recurrent		0.000
	Non Wage Recurrent		338,910.758
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 quarterly financial statements (6months, 9months and 12months) produced		03 financial statements produced and submitted to Accountant General	
95% of funds for FY 2023/24 processed and paid		87% funds processed and paid	
100% of audit queries responded to		100% of the raised audit queries responded to and discussed with the Public Accounts Committee	
1 Asset register report produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,217.750
221011 Printing, Stationery, Photocopying and Binding			20,000.000
221016 Systems Recurrent costs			51,000.000
227001 Travel inland			22,838.000
227004 Fuel, Lubricants and Oils			72,000.000
	Total For Budget Output		218,055.750
	Wage Recurrent		0.000
	Non Wage Recurrent		218,055.750

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
Budget Output:000005 Human resource Management	
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	-57 newly recruited staff trained on customer care -Salaries, pension and gratuity paid to all beneficiaries
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	-57 newly recruited staff trained on immigration quality assurance (PISCES) and a hands-on- on the e-passport system -50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management at Mirama Hills OSBP. -Refresher training for 15 Systems administrators conducted
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	-02 training committee meeting conducted - Staff IDs printed on replacement basis -88 health aerobic exercises conducted
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	-50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management at Mirama Hills OSBP. -Refresher training for 15 Systems administrators done Quality and hands-on on the e-passport system.
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	57 newly recruited staff trained on customer care, salaries, pension and gratuity paid to all beneficiaries.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	-02 training committee meeting conducted - Staff IDs printed on replacement basis -88 health aerobic exercises conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,247,769.764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	386,128.057
212102 Medical expenses (Employees)	143,084.515
221003 Staff Training	1,044,723.965
221009 Welfare and Entertainment	104,930.000
221016 Systems Recurrent costs	37,500.000
224004 Beddings, Clothing, Footwear and related Services	16,177.800
227003 Carriage, Haulage, Freight and transport hire	71,211.229
228001 Maintenance-Buildings and Structures	48,463.400
228003 Maintenance-Machinery & Equipment Other than Transport	54,718.000
273102 Incapacity, death benefits and funeral expenses	40,349.050
273104 Pension	306,224.971
273105 Gratuity	164,231.795
Total For Budget Output	5,665,512.546
Wage Recurrent	3,247,769.764
Non Wage Recurrent	2,417,742.782
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
4 quarterly statistical reports produced	03 statistical reports produced and shared with stakeholders
1 Annual Statistical Abstract FY 2022/23 produced	1 Annual Statistical Abstract FY 2022/23 produced
Budget Framework Paper FY 2024/25 produced	Budget Framework Paper FY 2024/25 produced and submitted to Ministry of Finance Planning and Economic Development and other stakeholders
Ministerial Policy Statement for FY 2024/25 produced	Ministerial Policy Statement FY 2024/25 produced and submitted to MoFPED and Parliament of Uganda for appropriation
Annual Performance Report for FY 2022/23 produced	Annual Performance Report for FY 2022/23 produced and shared with stakeholders
4 Quarterly Performance Reports produced	3 Quarterly Performance Reports produced and submitted to MoFPED
Strategic Plan FY 2020-2025 reviewed	Strategic Plan FY 2020-25 reviewed and Mid-Term Review Report to DCIC Management for implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,675.218
221002 Workshops, Meetings and Seminars	26,662.500
221009 Welfare and Entertainment	30,140.000
227001 Travel inland	60,009.000
227004 Fuel, Lubricants and Oils	110,475.000
Total For Budget Output	275,961.718
Wage Recurrent	0.000
Non Wage Recurrent	275,961.718
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed****Programme Intervention: 160605 Undertake financing and administration of programme services**

52 Contracts Committee meetings conducted	36 contracts committee meetings conducted
52 Procurement Evaluation Committee meetings conducted	540 Procurement Evaluation meetings conducted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1 Annual e-Government Procurement Plan FY 2023/24 produced			
4 quarterly Procurement Reports produced and submitted to PPDA		03 quarterly procurement reports produced and submitted to PPDA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,484.511		
221001 Advertising and Public Relations	23,584.400		
221009 Welfare and Entertainment	7,090.000		
221011 Printing, Stationery, Photocopying and Binding	59,896.420		
Total For Budget Output			196,055.331
	Wage Recurrent	0.000	
	Non Wage Recurrent	196,055.331	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Budget Output:000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
DCIC Records managed(prepare files for digitization, repair damaged files, arrange digitized files in acid free boxes)		200,000 files were Sorted and organized 32 files retrieved.	
DCIC Records digitized		57,731 files digitized to facilitate electronic document management system	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,955.251		
227001 Travel inland	59,907.250		
227004 Fuel, Lubricants and Oils	30,414.203		
Total For Budget Output			195,276.704
	Wage Recurrent	0.000	
	Non Wage Recurrent	195,276.704	
	Arrears	0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	
PIAP Output: 16060509 Public Relations Managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 awareness clinics conducted	03 awareness clinics conducted (Pewosa trade fair, Jinja regional office operations) to create awareness on immigration services
10 Press Conferences held 8 media breakfasts conducted 10 newspaper supplements placed 4 social media boosts conducted 20 DCIC Call Center staff trained 20 DCIC Call Center staff facilitated	-5 publications published -03 social media posts -7 media engagements conducted -23 weekly security briefings DCIC call centre managed ((10,970 emails replied to, 1200 Social media responded to, 27,862 calls answered)
DCIC Corporate Identity promoted(2,000 dairies and notebooks, 60 umbrellas, 1,000 calendars, 70 pull up banners, 20 tear drop banners, 2 conference banners, 8,000 fliers, 10,000 brochures, 500 gift bags, 300 key holders and 100 gift sets procured)	Corporate gift sets procured DCIC Corporate Identity promoted(1,000 dairies and 1,000notebooks) procured. 1,000 calendars procured. 1,000 umbrellas procured 2 conference banners procured
8 Television Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit)	18 Television Talk Shows held for awareness creation of immigration services
14 Radio Talk Shows conducted	10 radio talk shows conducted to promote awareness of immigration services
3 regional offices branded	-3 border posts of Kizinga, Mirama Hills and Katuna Ones Stop Border Posts were branded - Immigration services booths at Entebbe International Airport were branded in preparation for NAM Conference
10 signposts for DCIC regional offices installed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,868.276
221001 Advertising and Public Relations	524,848.615
221003 Staff Training	21,981.400

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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>	
Item		Spent
221009 Welfare and Entertainment		104,250.000
222001 Information and Communication Technology Services.		3,300.000
227001 Travel inland		74,997.310
227004 Fuel, Lubricants and Oils		65,880.000
	Total For Budget Output	1,121,125.601
	Wage Recurrent	0.000
	Non Wage Recurrent	1,121,125.601
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration and support services coordinated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Rent for 12 immigration service delivery points paid 4 performance review meetings held 24 monitoring and supervision visits conducted 72 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	Rent for immigration service delivery points paid 03 performance review meetings held 6 monitoring and supervision visits conducted 54 Board meetings conducted Assorted PPEs procured Utilities paid Cross border peace and security meetings coordinated on Immigration matters and include: The Joint Training of Border Officials at Cyanika OSBP from 20-21st February 2024. Conducting a benchmarking exercise at Rubavu Border between Rwanda and DRC to inform the DCIC ICT solution to manage border communities. Participated in the Integrated Border Management Course for IGAD Region, at Moshi United Republic of Tanzania in which 6 immigration officers were trained. Attended the Launch of the Physio-Chemical Testing Laboratory and the Automobile Technical Inspection centre at Kasindi Border post. Attended bilateral meeting between the Kingdom of Netherlands and the Republic of Uganda on cooperation in migration matters Participated in the Chiefs of Migration meeting organized by EAC
1 End of Year Performance Review conducted 1 ICT Policy and Strategy for Immigration developed 73 motor vehicles ,49 motor cycles and assorted equipment serviced and maintained Gulu Regional office construction finalized	-Inception report for the ICT Strategy and implementation action plan prepared and submitted, works ongoing. -73 motor vehicles and 49 motor cycles maintained -Assorted equipment (generators, air conditioners, fire extinguishers serviced and maintained across all DCIC departments. -Gulu Regional immigration Office construction at 85% completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	595,116.992

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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>
Item	Spent
211107 Boards, Committees and Council Allowances	656,668.081
221007 Books, Periodicals & Newspapers	33,516.000
221009 Welfare and Entertainment	569,704.990
221011 Printing, Stationery, Photocopying and Binding	430,644.019
221012 Small Office Equipment	67,884.900
222001 Information and Communication Technology Services.	39,379.452
223001 Property Management Expenses	113,936.000
223003 Rent-Produced Assets-to private entities	294,687.072
223004 Guard and Security services	208,494.908
223005 Electricity	209,512.500
223006 Water	33,333.333
224001 Medical Supplies and Services	147,190.100
224009 Classified Expenditure	4,875,000.000
225101 Consultancy Services	43,915.646
227001 Travel inland	568,644.752
227004 Fuel, Lubricants and Oils	484,500.000
228001 Maintenance-Buildings and Structures	3,871,295.904
228002 Maintenance-Transport Equipment	829,944.863
228003 Maintenance-Machinery & Equipment Other than Transport	11,259.500
Total For Budget Output	14,084,629.012
Wage Recurrent	0.000
Non Wage Recurrent	14,084,629.012
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000019 ICT Services	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060506 ICT Maintenance and support provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
ICT systems installations and upgrades undertaken for all active computers 480 toners procured for F&A including regional offices 100 computers serviced and maintained at hqtrs and regions 40 printers procured 15 computers and 10 laptops procured	-100 computers serviced and maintained at headquarters and regional offices ICT systems installations and upgrades undertaken for all active computers
Anti -virus licenses for 100 computers procured 30 UPS procured on replacement basis Windows operating systems for 50 computers procured and installed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	438,427.280
228003 Maintenance-Machinery & Equipment Other than Transport	67,960.500
Total For Budget Output	506,387.780
Wage Recurrent	0.000
Non Wage Recurrent	506,387.780
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460044 Decentralised Immigration Services	
PIAP Output: 16020120 Immigration Services decentralized	
Programme Intervention: 160708 Strengthen border control and security	
12 Monthly District Security Meeting Reports produced 12 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	Monthly reports filed and submitted to Management for action. - A total of 6,793 passport have been processed and issued at the Ugandan Mission abroad (Ottawa, Copenhagen, Pretoria, London, Abu Dhabi, Washington and Beijing) 266 Certificate of identity issued at the Uganda Missions abroad to facilitate travel of Ugandans back home.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,221,510.347
221009 Welfare and Entertainment	637,919.071
222001 Information and Communication Technology Services.	118,395.576
223003 Rent-Produced Assets-to private entities	190,584.000
223005 Electricity	108,710.000
223006 Water	33,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,722.376
224001 Medical Supplies and Services	79,091.600
227001 Travel inland	258,913.784
227002 Travel abroad	102,375.000
Total For Budget Output	2,823,221.754
Wage Recurrent	0.000
Non Wage Recurrent	2,823,221.754
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,425,136.954
Wage Recurrent	3,247,769.764
Non Wage Recurrent	22,177,367.190
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1671 Retooling the National Citizenship and Immigration Control	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 16060502 Asset Management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Architectural and Structural Designs for Entebbe Staff Accommodation prepared	Draft Architectural and Structural Designs for Entebbe Staff Accommodation prepared and submitted to management.
Paving and Fencing of Ntoroko staff quarters carried out.	Paving and Fencing of Ntoroko staff Quarters is on going
Staff quarters at Kamion renovated	Contract awarded and works are ongoing
Nakabat border offices renovated	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1671 Retooling the National Citizenship and Immigration Control	
PIAP Output: 16060502 Asset Management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Paving of Malaba residential quarters carried out	Paving of Malaba residential quarters completed.
Paving and fencing Amudat office done.	Contract awarded, works ongoing
Fencing residential quarters at Elegu OSBP and paving carried out.	Fencing residential quarters at Elegu OSBP and paving completed.
Land scaping and modification of waiting shade at Mbale Regional office carried out.	Land scaping and modification of waiting shade at Mbale Regional office completed
Drilling of a Shallow well at Kizinga carried out.	Drilling of shallow well at Kizinga done
Water Reservoirs for 9 borders (Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	Water reservoirs for 9 Border (Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.
Kizinga border post renovated(paved and landscaped)	Kizinga Border Post renovated(paved and landscaped)
Kamion border post fenced	Fencing of Kamion border post completed
Lia Staff Quarters renovated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance**PIAP Output: 16060502 Computers and ICT equipments provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	15 Office Cabinets, 1 Sofa set, 6 office tables, 19 office chairs, 30 counter chairs, 2 waiting benches and 5 executive book case procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312235 Furniture and Fittings - Acquisition	4,956.000
Total For Budget Output	4,956.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1671 Retooling the National Citizenship and Immigration Control		
	GoU Development	4,956.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Queue Management system procured	Procurement of Queue management system procurement at evaluation stage	
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
28 all in one workstations procured	10 all in one workstations procured	
Queue Management System for Immigration Department procured	Procurement of queue management system services at evaluation stage on e-GP	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,956.000
	GoU Development	4,956.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:001 Inspection and Legal Services		
Budget Output:000012 Legal advisory services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070804 Compliance to immigration laws enhanced**Programme Intervention: 160708 Strengthen border control and security**

Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	-legal advisory given to the Ministry and Directorate on 143 matters. - Legal services provided to the Board on 1,059 matters. - Concluded the drafting of the Cabinet memorandum for the merger of DCIC and NIRA, to create a department of Government -The Statutory Instrument amending the Entry Points regulations-the Uganda Citizenship and Immigration Control Act (Designation of Entry and Exit Points) Regulations, 2024 sent to PSMIA for the attention of the First Parliamentary Council, Ministry of Justice and Constitutional Affairs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,874.380
221007 Books, Periodicals & Newspapers	15,920.000
221011 Printing, Stationery, Photocopying and Binding	34,191.487
227001 Travel inland	23,690.000
227004 Fuel, Lubricants and Oils	36,744.450
Total For Budget Output	195,420.317
Wage Recurrent	0.000
Non Wage Recurrent	195,420.317
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460043 Custody Management Services**PIAP Output: 16070804 Compliance to immigration laws enhanced****Programme Intervention: 160708 Strengthen border control and security**

Meals provided to detainees Medical care provided to detainees General counselling services provided to detainees Document verification of detainees carried out	-2 custody centers at Immigration qtrs. and Namanve managed -A total of 629 detainees (508 males and 121 females) General counselling services provided to detainees Document verification of detainees carried out as part of profiling detainees
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,254.528
212102 Medical expenses (Employees)		62,821.823
221010 Special Meals and Drinks		74,665.000
221012 Small Office Equipment		2,800.000
227001 Travel inland		39,300.000
227004 Fuel, Lubricants and Oils		32,244.750
	Total For Budget Output	273,086.101
	Wage Recurrent	0.000
	Non Wage Recurrent	273,086.101
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 460045 Enforcement and Compliance		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
4,800 immigration suspects investigated	6,142 immigrants were investigated for compliance. Cumulatively, 412	
480 irregular immigrants removed/deported	illegal immigrants were removed from the country	
12 Surveillance Reports produced		
Appeals processed within 7 days		
48 surveillance operations conducted across the country		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		439,928.390
221001 Advertising and Public Relations		75,000.000
221003 Staff Training		20,650.000
221006 Commissions and related charges		60,000.000
221008 Information and Communication Technology Supplies.		58,682.320
221009 Welfare and Entertainment		321,210.000
221012 Small Office Equipment		5,812.401
222001 Information and Communication Technology Services.		22,900.000
227001 Travel inland		598,780.836

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227003 Carriage, Haulage, Freight and transport hire	252,500.000	
227004 Fuel, Lubricants and Oils	361,461.000	
Total For Budget Output	2,216,924.947	
Wage Recurrent	0.000	
Non Wage Recurrent	2,216,924.947	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:460047 Immigration Prosecution Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted 222 suspects were arraigned before court and 176 were convicted and fined(our conviction rate stand at 79% since there are still pending cases in court).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,882.653	
221003 Staff Training	20,720.840	
221007 Books, Periodicals & Newspapers	4,216.000	
227001 Travel inland	75,866.851	
227004 Fuel, Lubricants and Oils	53,460.000	
Total For Budget Output	218,146.344	
Wage Recurrent	0.000	
Non Wage Recurrent	218,146.344	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	2,903,577.709	
Wage Recurrent	0.000	
Non Wage Recurrent	2,903,577.709	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Citizenship and Passport Control

Budget Output:460049 Refugee Management

PIAP Output: 16071202 Refugees movement facilitated

Programme Intervention: 160712 Strengthen identification and registration of persons' services

100% of eligible refugees issued Conventional Travel Documents	100% of eligible refugees issued CTDs(cumulatively, 3,095 refugees were issued CTDs to facilitate travel to 3rd countries for family re-union
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,922.006
221003 Staff Training	51,608.248
221009 Welfare and Entertainment	104,804.000
221011 Printing, Stationery, Photocopying and Binding	15,375.000
221012 Small Office Equipment	36,095.000
222001 Information and Communication Technology Services.	19,750.000
227001 Travel inland	58,046.500
227004 Fuel, Lubricants and Oils	37,500.000
Total For Budget Output	435,100.754
Wage Recurrent	0.000
Non Wage Recurrent	435,100.754
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	435,100.754
Wage Recurrent	0.000
Non Wage Recurrent	435,100.754
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Immigration Control

Budget Output:460040 Border Control Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
100% clearance of travelers at all gazetted immigration entry/exit points conducted	<ul style="list-style-type: none"> -A Total of 3,552,596 travelers were cleared (Arrivals: 1,757,504 and Departures: 1,795,092) in which: -7,024 labour migrants were facilitated to middle East -64 victims of trafficking in persons were intercepted and managed -227 inadmissible travelers were intercepted due to adverse records -354 forced Ugandan returnees that were repatriated were cleared -873 removals of illegal migrants - received and recorded 8,683 refugees and asylum seekers
240 marine patrols conducted	65 marine patrols conducted(and this enhanced border monitoring and reduced irregular migration
1008 Land Patrols conducted	386 Land Patrols conducted(these patrols enhanced border monitoring and led to reduced irregular cross border movements
660 Snap checks carried out	a total of 657 snap checks were carried out in which; <ul style="list-style-type: none"> -2,512 irregular immigrants were intercepted and managed; this improved compliance to immigration laws.
12 cluster managers meetings held	09 cluster managers meetings held; cluster managers updated on policy matters and EAC Chiefs of Immigration meeting, preparation and handling of international conferences, reviewed cluster operations, staff performance and presented issues for attention to Senior Management.
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	network administration (existing LAN, re-establishment of damaged network points and cables) at EIA, Katuna, Cyanika, Kamwezi, kizinga, Kololo-UIA and Mirama Hills.
LAN Installed at Hoima, Lira and Fort portal Regional Offices.	Procurement process for installation of Local Area Network for regional immigration offices of Hoima, Lira and Fortportal is still on going
A server for anti-virus management for all workstations procured	Procurement initiated
Assorted office equipment procured (Embossers for Regional offices, stamps for all Borders, Printer Cartridges, Television sets, Queue stands for all OSBPs)	<ul style="list-style-type: none"> -TVs delivered. -Stamp cartridges delivered. -procurement of Embossers and Queue stands ongoing
2000pcs of Receiving slips procured 400,000pcs of Interstate passes procured	2,000pcs of Receiving slips procured 400,000pcs of Interstate passes procured

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
<p>Capacity building for all Border staff. training on New Border Control Procedures, data collection, use of VHF Radio communication and Information collection. sensitization of border communities</p>	<p>Training undertaken in the following areas: -use of VHF communication for all immigration Staff at Entebbe Airport. -New border control procedures for all the Newly recruited immigration officers (66) ahead of NAM and G77+ China conferences</p> <p>-144 immigration officers were trained in fields of: a) Countering organized crime through use of Information and Communication Technology b) Enhancement of Border Control through Technology and Innovation c) Integrated Disease Control, combatting Trafficking in Persons and Refugee integration d) Effective Leadership and Management</p> <p>200 staff were trained in the fields of; a) Leadership, a culture of performance Management of Migration Data, Document security and Fraud Detection b) Migration data competence for Evidence-Based Policy and Analysis, CompTIA Security and CompTIA Linux c) Investigation and Prosecution of TIP cases d) Readiness and response to emergency</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,564.249
221003 Staff Training	192,183.232
221008 Information and Communication Technology Supplies.	50,914.799
221009 Welfare and Entertainment	420,179.460
221010 Special Meals and Drinks	117,850.700
221011 Printing, Stationery, Photocopying and Binding	104,339.999
221012 Small Office Equipment	96,391.200
222001 Information and Communication Technology Services.	41,876.250
227001 Travel inland	1,004,951.061
227004 Fuel, Lubricants and Oils	487,285.350
228003 Maintenance-Machinery & Equipment Other than Transport	301,610.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,286,146.300
	Wage Recurrent	0.000
	Non Wage Recurrent	3,286,146.300
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all District security meetings attended	100% of all District security meetings attended (83 District security meetings attended) where cross border security, preparation for NAM Conference, and mechanisms of coordinated border management and security alertness, conflict resolution and refugee management were discussed.	
100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended (118 WASP Meetings conducted) in which: -Cases of handling intercepted alert list, Inadmissibles, suspected victims of Trafficking in Persons, border health risks and passenger profiling are discussed.	
100% of all Cross Border Meetings attended	40 Cross Border Engagements attended and key among which include: -The Joint Training of Border Officials at Cyanika OSBP from 20-21st February 2024. -Conduct of a benchmarking exercise at Rubavu Border between Rwanda and DRC to inform the DCIC ICT solution to manage border communities. -Participation in the Integrated Border Management Course for IGAD Region, at Moshi United Republic of Tanzania. -Attendance of the Launch of the Physio-Chemical Testing Laboratory and the Automobile Technical Inspection centre at Kasindi Border post.	
338 cluster operations carried out	248 cluster operations Conducted; these include -Routine cluster supervision involved activities such as meetings, border sensitization visits, staff duty rotation deployments, community engagements and monitoring of construction projects;	
100% Border surveillance operations carried out	100% Border surveillance operations carried out (193 border surveillance operations conducted)	
Annual Subscription for leased lines to support systems at 12 border points with MIDAS system paid	Annual subscription for leased lines to support systems at 12 borders points with MIDAS paid	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
20 Medical Kits and supplies procured	20 medical kits and supplies delivered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,729.390	
212102 Medical expenses (Employees)	5,231.000	
221007 Books, Periodicals & Newspapers	9,137.600	
221009 Welfare and Entertainment	448,950.000	
221010 Special Meals and Drinks	212,282.999	
221011 Printing, Stationery, Photocopying and Binding	43,525.712	
221012 Small Office Equipment	33,459.990	
222001 Information and Communication Technology Services.	221,430.000	
227001 Travel inland	518,168.691	
227004 Fuel, Lubricants and Oils	331,200.000	
	Total For Budget Output	1,950,115.382
	Wage Recurrent	0.000
	Non Wage Recurrent	1,950,115.382
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% departmental meetings carried out	22 Departmental meetings held in which: -Reviewed staff performance, accountability, guidelines for processing immigration facilities, preparation for trainings and communication of administrative feedback to staff.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
100% meetings of unit/section heads conducted	<p>106 meetings with unit/section heads conducted as follows:</p> <ul style="list-style-type: none"> -29 Meetings held on immigration facilities -39 IT Meetings -38 Border Monitoring meetings <p>These meetings reviewed general staff performance, planning, adherence to laws and administrative operational guidelines, enhanced information sharing through feedback</p> <p>-Section meetings reviewed strategies for improvement of staff performance.</p>
100% e-visa team meetings conducted	<p>42 e-team meetings with stakeholder Agencies held on the following:</p> <ul style="list-style-type: none"> -Automation of Travel Documents, -Routine system technical support and upgrades, -Deployment of new classes of permits, -Support and Maintenance of the e-immigration system and -Induction training for newly recruited immigration officers. -Development of system device monitoring tool -DCIC access to APIS system -Integration of e-immigration system with passport system
12 supervision visits of border operations conducted	<p>40 monitoring and supervisory visits conducted as follows:</p> <ul style="list-style-type: none"> -monitoring and supervisory visits made to regional and border posts and reports filed NAM facilitation meetings at EIA, -Benchmarking Rwanda for DCIC-ICT solution to management of border communities and conducting cross border staff joint training
Consultancy on the e-immigration system undertaken (system audit)	Contract awarded for audit of the e-immigration system
Contractual obligation for e-immigration system paid	Contractual obligation for the e-immigration system not yet paid. Procurement initiated on e-GP.
100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out 426 fact finding visits conducted (comprised of 327 Field visitations, 99 Document verifications).

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas.	222 CR granted. 9,766 EPs issued. 5,097 DPs issued 9,903 foreign students facilitated. 5,501 persons granted SPs 203,715 Entry Visas issued
20 Missions abroad with E- immigration systems supported and maintained.	Support and Maintenance of E- immigration systems carried out at 06 Missions
02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.	2 fixed desk phones for office support procured 4 mobile phones to support field visits and verification procured
06 Air conditioners procured for the Immigration Headquarters	
Consumables for e-immigration system procured	Assorted ICT consumables for e-immigration system procured and delivered
staff Capacity building undertaken for all Missions and Regional Offices with the e-immigration system Training on computer security Refresher training on the e-visa system	-Training on computer security undertaken by 02 ICT/Immigration officers.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,150,497.230
221003 Staff Training	286,600.490
221007 Books, Periodicals & Newspapers	3,613.200
221008 Information and Communication Technology Supplies.	478,000.000
221009 Welfare and Entertainment	561,515.500
221010 Special Meals and Drinks	148,030.000
221011 Printing, Stationery, Photocopying and Binding	28,200.000
221012 Small Office Equipment	10,670.000
222001 Information and Communication Technology Services.	40,500.000
227001 Travel inland	199,577.503
227004 Fuel, Lubricants and Oils	338,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,262.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,246,865.923
	Wage Recurrent	0.000
	Non Wage Recurrent	3,246,865.923
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,483,127.605
	Wage Recurrent	0.000
	Non Wage Recurrent	8,483,127.605
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice**Sub SubProgramme:01 Citizenship and Immigration Services***Departments***Department:002 Citizenship and Passport Control****Budget Output:460042 Citizenship Management Service****PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed 22 applications for Citizenship renunciation were received and processed and a total of 22 were granted.
100% of applications for naturalisation processed	-100% (804) applications for citizenship due to naturalization were received and processed. -92.4% of the applications granted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
3 international conferences attended	03 international conference attended: a) ICAO 18th Symposium & exhibition in Montreal (on the ICAO Traveler Identification Programme (TRIP) and Joint International Criminal Police Organization (INTERPOL) Biometrics. b) UNNA in USA Dallas Texas (platform for Ugandans living abroad) focusing on promoting social, cultural, and economic development. c) Uganda Netherlands Business Convention (UNBC) in Amsterdam. d) International Conference on Inter State Independence Gala attended in Adelaide and Canberra -Australia
3 supervision visits at Missions conducted	05 support supervision/technical visits at Missions conducted
100% of citizenship digitization cases handled	99. 5% applications for citizenship digitization handled
100% of applications for dual citizenship processed	99% of applications for dual citizenship processed 99.5% (737) of the dual citizenship applications were granted; 93.8% were for indigenous Ugandans while 6.2% were for non-Ugandans.
100% of applications for citizenship by registration processed and issued	100% (220) of applications for citizenship by registration processed 80 cases of citizenship by registration granted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	284,847.260
221002 Workshops, Meetings and Seminars	11,822.482
221003 Staff Training	151,937.000
221007 Books, Periodicals & Newspapers	8,451.000
221009 Welfare and Entertainment	185,410.000
221011 Printing, Stationery, Photocopying and Binding	102,895.000
221012 Small Office Equipment	42,130.000
222001 Information and Communication Technology Services.	37,400.000
227001 Travel inland	584,603.100
227004 Fuel, Lubricants and Oils	112,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,694.000
Total For Budget Output	1,528,689.842

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,528,689.842
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460048 Passport Control**PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

100% of passport applications processed and issued	100% (241,971) of passport applications processed 90.8% (221,028) of passport applications issued Out of the 221,028 passports issued, 98.23% were for Ordinary passports, 1.5% for CTDs, 0.11% were passports issued to diplomats and 0.09% were Service (official) passports issued.
100% of applications for certificate of identity processed and issued	314 Certificates of identity were issued
20 supervision visits at regional passport offices conducted	15 supervisions support and maintenance visits at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja.
20 support and maintenance trips conducted	15 supervisions support and maintenance visits at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja.
4 sensitization and mobile clinics on passport issuance conducted	4 sensitization and mobile clinics on passport issuance were conducted in Gulu and Mbarara and Mbale
7 supervision visits at missions conducted	05 supervision visits at missions abroad conducted
6 international conferences attended	2 international conferences attended
12 health and body fitness activities facilitated	09 health and body fitness activities have been conducted from Kyambogo passport issuance Centre
100% of temporary movement permits processed and issued	4,916 temporary movement permits were processed and issued
2 team building exercises carried out	No team building was conducted

PIAP Output: 16050502 Citizens issued passports**Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

450,000 e-passport booklets procured	100% of the e-passports(450,000 booklets) were procured
2 team building exercises carried out	No team building exercises carried out
Annual ICAO subscriptions paid	Annual ICAO subscriptions was fully paid in Q3
100% of applications for passports processed	100% of applications for passports processed(240,888 passport applications received, of which 220,168 citizens issued passports - reflecting a 91.4% performance)

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050502 Citizens issued passports	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed (314 Certificates of identity were issued)
250,000 e-passport booklets procured	
20 supervision visits at regional passport offices conducted	15 supervisions support and maintenance visits at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja
20 support and maintenance trips conducted	15 support and maintenance trips at regional passport offices conducted in Mbarara, Mbale, Arua, Gulu and Jinja
4 sensitization and mobile clinics on passport issuance conducted	4 sensitization and mobile clinics on passport issuance were conducted in Gulu and Mbarara and Mbale regional offices
7 supervision visits at Missions conducted	4 supervision visits were conducted as follows: at Pretoria, Abu Dhabi for technical backstopping of the e-passport system; and at Ottawa and Beijing for official launch of e-passport enrollment
6 international conferences attended	3 internal conferences were attended: ICAO 18th Symposium and exhibition in Montreal, UNNA in USA Dallas, Uganda Netherlands Business convention in Amsterdam and Australia
12 health and body fitness activities facilitated	9 health and body fitness activities have been conducted from Kyambogo passport issuance Centre
Annual ICAO PKD subscription paid	Annual ICAO subscriptions was fully paid in Q3
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed (4,916 temporary movement permits were processed and issued)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,159,819.195
212102 Medical expenses (Employees)	67,224.300
221002 Workshops, Meetings and Seminars	105,969.890
221003 Staff Training	166,225.000
221007 Books, Periodicals & Newspapers	74,808,914.123
221008 Information and Communication Technology Supplies.	683,564.094
221009 Welfare and Entertainment	624,210.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221010 Special Meals and Drinks	430,400.000	
221011 Printing, Stationery, Photocopying and Binding	760,212.227	
221012 Small Office Equipment	159,276.200	
221017 Membership dues and Subscription fees.	92,782.966	
222001 Information and Communication Technology Services.	195,141.200	
222002 Postage and Courier	205,221.400	
227001 Travel inland	762,703.058	
227004 Fuel, Lubricants and Oils	705,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	170,372.340	
	Total For Budget Output	82,097,035.993
	Wage Recurrent	0.000
	Non Wage Recurrent	82,097,035.993
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	83,625,725.835
	Wage Recurrent	0.000
	Non Wage Recurrent	83,625,725.835
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	120,877,624.857
	Wage Recurrent	3,247,769.764
	Non Wage Recurrent	117,624,899.093
	GoU Development	4,956.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
8 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts
4 audit reports (financial statement, assets, records, vehicle management) produced	1 audit report(financial statement, assets, records, vehicle management) produced	1 audit report(financial statement, assets, records, vehicle management) produced
4 capacity building trainings attended for 3 audit staff	NA	1 capacity audit training conducted for 3 audit staff
4 procurement process audit reports produced	NA	1 procurement process audit report produced
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 quarterly financial statements (6months, 9months and 12months) produced	1 quarterly financial statements produced 95% of funds FY 2023/24 processed and paid Final Accounts FY 2022/23 prepared 100% Audit queries responded to 1 Asset register report produced	1 quarterly financial statements produced
95% of funds for FY 2023/24 processed and paid	95% of funds processed and paid	95% of funds processed and paid
100% of audit queries responded to	100% of audit queries responded	100% of audit queries responded
1 Asset register report produced	NA	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension 10 staff sponsored for post graduate training 50 staff trained on statement taking 200 staff staff trained on customer care
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	NA	50 border officials(TOT) trained on OSBP, Immigration Health, mobility and Border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance (PISCES) 15 systems administrators taken through refresher training
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	1 Medical Camp conducted for staff health assessment 1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted	1 Medical Camp conducted for staff health assessment 1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	NA	50 border officials(TOT) trained on OSBP, Immigration Health, mobility and Border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance (PISCES) 15 systems administrators taken through refresher training

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	1 Medical Camp conducted for staff health assessment 1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted	1 Medical Camp conducted for staff health assessment 1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly statistical reports produced	1 quarterly statistical report produced	1 quarterly statistical report produced
1 Annual Statistical Abstract FY 2022/23 produced	NA	
Budget Framework Paper FY 2024/25 produced	NA	
Ministerial Policy Statement for FY 2024/25 produced	NA	Corrigenda to the Budget FY 2024/25 prepared for budget approval
Annual Performance Report for FY 2022/23 produced	NA	
4 Quarterly Performance Reports produced	1 quarterly performance report produced	1 quarterly performance report produced
Strategic Plan FY 2020-2025 reviewed	NA	Strategic Plan FY 2020-25 reviewed

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
52 Contracts Committee meetings conducted	13 contracts committee meetings conducted	13 contracts committee meetings conducted
52 Procurement Evaluation Committee meetings conducted	13 Procurement Evaluation Meetings conducted	13 Procurement Evaluation Meetings conducted
1 Annual e-Government Procurement Plan FY 2023/24 produced	NA	
4 quarterly Procurement Reports produced and submitted to PPDA	1 quarterly procurement report produced and submitted to PPDA	1 quarterly procurement report produced and submitted to PPDA
Budget Output:000008 Records management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DCIC Records managed(prepare files for digitization, repair damaged files, arrange digitized files in acid free boxes)	DCIC records managed	DCIC records managed
DCIC Records digitized	DCIC records digitized	DCIC records digitized
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 awareness clinics conducted	1 awareness clinic conducted	1 awareness clinic conducted
10 Press Conferences held 8 media breakfasts conducted 10 newspaper supplements placed 4 social media boosts conducted 20 DCIC Call Center staff trained 20 DCIC Call Center staff facilitated	3 Press Conferences held 2 media breakfasts conducted 3 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated	3 Press Conferences held 2 media breakfasts conducted 3 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DCIC Corporate Identity promoted(2,000 dairies and notebooks, 60 umbrellas, 1,000 calendars, 70 pull up banners, 20 tear drop banners, 2 conference banners, 8,000 fliers, 10,000 brochures, 500 gift bags, 300 key holders and 100 gift sets procured)	NA	
8 Television Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit)	2 TV Talk Shows held	2 TV Talk Shows held
14 Radio Talk Shows conducted	4 Radio Talk shows held	4 Radio Talk shows held
3 regional offices branded	NA	
10 signposts for DCIC regional offices installed	NA	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Rent for 12 immigration service delivery points paid 4 performance review meetings held 24 monitoring and supervision visits conducted 72 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	Rent for 12 immigration service delivery points paid 1 performance review meetings held 6 monitoring and supervision visits conducted 18 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	Rent for 12 immigration service delivery points paid 1 performance review meetings held 6 monitoring and supervision visits conducted 18 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid
1 End of Year Performance Review conducted 1 ICT Policy and Strategy for Immigration developed 73 motor vehicles ,49 motor cycles and assorted equipment serviced and maintained Gulu Regional office construction finalized	1 End of Year Performance Review conducted 73 motor vehicles and 49 motor cycles maintained Assorted equipment(generators, air conditioners, fire extinguishers serviced and maintained)	1 End of Year Performance Review conducted 73 motor vehicles and 49 motor cycles maintained Assorted equipment(generators, air conditioners, fire extinguishers serviced and maintained) ICT Strategy and implementation Action Plan finalised

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000019 ICT Services**PIAP Output: 16060506 ICT Maintenance and support provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

ICT systems installations and upgrades undertaken for all active computers 480 toners procured for F&A including regional offices 100 computers serviced and maintained at hqtrs and regions 40 printers procured 15 computers and 10 laptops procured	ICT systems installations and upgrades undertaken for all active computers 100 computers serviced and maintained at Hqtrs and regions	ICT systems installations and upgrades undertaken for all active computers 100 computers serviced and maintained at Hqtrs and regions
Anti -virus licenses for 100 computers procured 30 UPS procured on replacement basis Windows operating systems for 50 computers procured and installed	NA	Anti Virus licenses for 100 computers 30 UPS procured on replacement basis Windows operating systems for 50 computers procured

Budget Output:460044 Decentralised Immigration Services**PIAP Output: 16020120 Immigration Services decentralized****Programme Intervention: 160708 Strengthen border control and security**

12 Monthly District Security Meeting Reports produced 12 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued
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Development Projects

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1671 Retooling the National Citizenship and Immigration Control		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Architectural and Structural Designs for Entebbe Staff Accommodation prepared	NA	
Paving and Fencing of Ntoroko staff quarters carried out.	NA	
Staff quarters at Kamion renovated	NA	
Nakabat border offices renovated	Nakabat offices renovated	Nakabat offices renovated
Paving of Malaba residential quarters carried out	NA	
Paving and fencing Amudat office done.	NA	
Fencing residential quarters at Elegu OSBP and paving carried out.	NA	
Land scaping and modification of waiting shade at Mbale Regional office carried out.	NA	
Drilling of a Shallow well at Kizinga carried out.	NA	
Water Reservoirs for 9 borders (Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	NA	
Kizinga border post renovated(paved and landscaped)	NA	
Kamion border post fenced	NA	
Lia Staff Quarters renovated	NA	
Budget Output:320011 Equipment Maintenance		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1671 Retooling the National Citizenship and Immigration Control		
Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Queue Management system procured	NA	Queue management system for immigration department procured
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
28 all in one workstations procured	NA	
Queue Management System for Immigration Department procured	NA	Queue management system for Immigration control procured
SubProgramme:02		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:001 Inspection and Legal Services		
Budget Output:000012 Legal advisory services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders undertaken Operational guidelines developed Immigration Laws(Cap 66) amended

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460043 Custody Management Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Meals provided to detainees Medical care provided to detainees General counselling services provided to detainees Document verification of detainees carried out	Meals provided to detainees, Medical Care provided to detainees, general counselling services provided to detainees, document verification of detainees carried out	Meals provided to detainees, Medical Care provided to detainees, general counselling services provided to detainees, document verification of detainees carried out
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
4,800 immigration suspects investigated 480 irregular immigrants removed/deported 12 Surveillance Reports produced Appeals processed within 7 days 48 surveillance operations conducted across the country	1,200 immigration suspects investigated 120 irregular immigrants removed/deported 3 Surveillance Reports produced Appeals processed within 7 days 12 surveillance operations conducted across the country	1,200 immigration suspects investigated 120 irregular immigrants removed/deported 3 Surveillance Reports produced Appeals processed within 7 days 12 surveillance operations conducted across the country
Budget Output:460047 Immigration Prosecution Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted
Department:002 Citizenship and Passport Control		
Budget Output:460049 Refugee Management		
PIAP Output: 16071202 Refugees movement facilitated		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
100% of eligible refugees issued Conventional Travel Documents	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs
Department:003 Immigration Control		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460040 Border Control Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travelers at all gazetted immigration entry/exit points conducted
240 marine patrols conducted	60 marine patrols conducted	60 marine patrols conducted
1008 Land Patrols conducted	252 Land Patrols conducted	252 Land Patrols conducted
660 Snap checks carried out	165 Snap checks carried out	165 Snap checks carried out
12 cluster managers meetings held	3 cluster managers meetings held	3 cluster managers meetings held
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out
LAN Installed at Hoima, Lira and Fort portal Regional Offices.	NA	
A server for anti-virus management for all workstations procured	NA	
Assorted office equipment procured (Embossers for Regional offices, stamps for all Borders, Printer Cartridges, Television sets, Queue stands for all OSBPs)	NA	
2000pcs of Receiving slips procured 400,000pcs of Interstate passes procured	NA	
Capacity building for all Border staff. training on New Border Control Procedures, data collection, use of VHF Radio communication and Information collection. sensitization of border communities	NA	capacity building for border staff on new border control procedures, data collection and use of VHF radio communications conducted
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all District security meetings attended	100% of all District security meetings attended	100% of all District security meetings attended
100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended
100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
338 cluster operations carried out	86 cluster operations carried out	86 cluster operations carried out
100% Border surveillance operations carried out	100% Border surveillance operations carried out	100% Border surveillance operations carried out
Annual Subscription for leased lines to support systems at 12 border points with MIDAS system paid	NA	Annual subscription for leased lines to support systems at 12 border points with MIDAS paid
20 Medical Kits and supplies procured	NA	
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% departmental meetings carried out	13 departmental meetings carried out	13 departmental meetings carried out
100% meetings of unit/section heads conducted	3 meetings of unit/section heads conducted	3 meetings of unit/section heads conducted
100% e-visa team meetings conducted	13 e-visa team meetings conducted	13 e-visa team meetings conducted
12 supervision visits of border operations conducted	3 supervision visits of border operations conducted	3 supervision visits of border operations conducted
Consultancy on the e-immigration system undertaken (system audit)	Consultancy report approved.	Consultancy report approved.
Contractual obligation for e-immigration system paid	NA	
100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.
20 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.
02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.	NA	
06 Air conditioners procured for the Immigration Headquarters	NA	
Consumables for e-immigration system procured	Consumables for e-immigration system procured	Consumables for e-immigration system procured

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
staff Capacity building undertaken for all Missions and Regional Offices with the e-immigration system Training on computer security Refresher training on the e-visa system	NA	
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:002 Citizenship and Passport Control		
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed
100% of applications for naturalisation processed	100% of applications for naturalisation processed	100% of applications for naturalisation processed
3 international conferences attended	NA	One international conference attended
3 supervision visits at Missions conducted	1 supervision visit at Missions conducted	1 supervision visit at Missions conducted
100% of citizenship digitization cases handled	100% of citizenship digitization cases handled	100% of citizenship digitization cases handled
100% of applications for dual citizenship processed	100% of applications for dual citizenship processed	100% of applications for dual citizenship processed
100% of applications for citizenship by registration processed and issued	100% of applications for citizenship by registration processed and issued	100% of applications for citizenship by registration processed and issued
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of passport applications processed and issued	100% of passport applications processed and issued	100% of passport applications processed and issued
100% of applications for certificate of identity processed and issued	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
20 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted
20 support and maintenance trips conducted	5 support and maintenance trips conducted	5 support and maintenance trips conducted
4 sensitization and mobile clinics on passport issuance conducted	NA	
7 supervision visits at missions conducted	2 supervision visits at missions abroad conducted	2 supervision visits at missions abroad conducted
6 international conferences attended	1 international conference attended	1 international conference attended
12 health and body fitness activities facilitated	3 health and body fitness activities facilitated	3 health and body fitness activities facilitated
100% of temporary movement permits processed and issued	100% of applications for temporary movement permits processed	100% of applications for temporary movement permits processed
2 team building exercises carried out	1 team building exercise carried out	
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
450,000 e-passport booklets procured	NA	
2 team building exercises carried out	1 team building exercise carried out	1 team building exercise carried out
Annual ICAO subscriptions paid	NA	
100% of applications for passports processed	100% of applications for passports processed	100% of applications for passports processed
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed
250,000 e-passport booklets procured	NA	
20 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted
20 support and maintenance trips conducted	5 support and maintenance trips conducted	5 support and maintenance trips conducted
4 sensitization and mobile clinics on passport issuance conducted	1 sensitization and mobile clinic on passport issuance conducted	1 sensitization and mobile clinic on passport issuance conducted
7 supervision visits at Missions conducted	2 supervision visits at Missions conducted	2 supervision visits at Missions conducted
6 international conferences attended	1 international conference attended	1 international conference attended
12 health and body fitness activities facilitated	3 health and body fitness activities facilitated	3 health and body fitness activities facilitated
Annual ICAO PKD subscription paid	NA	
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142203	Passport fee	156.992	63.228
142205	Work Permits	184.195	0.000
142204	Visa fees	45.673	46.182
142206	Other migration permits (excluding passport and visa fees)	33.627	22.890
Total		420.487	132.300

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
