

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.274	5.289	5.274	4.786	100.0 %	91.0 %	90.7 %
	Non-Wage	104.021	287.207	151.212	150.619	145.0 %	144.8 %	99.6 %
Dev.	GoU	10.536	10.536	3.857	3.719	36.6 %	35.3 %	96.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		119.831	303.032	160.343	159.124	133.8 %	132.8 %	99.2 %
Total GoU+Ext Fin (MTEF)		119.831	303.032	160.343	159.124	133.8 %	132.8 %	99.2 %
Arrears		0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
Total Budget		119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2 %
Total Vote Budget Excluding Arrears		119.831	303.032	160.343	159.124	133.8 %	132.8 %	99.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2%
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	258.936	122.957	122.662	161.0 %	160.6 %	99.8%
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	44.111	37.401	36.477	86.1 %	83.9 %	97.5%
Total for the Vote	119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Citizenship and Immigration Services		
Sub Programme: 02 Security		
0.142	Bn Shs	Department : 001 Inspection and Legal Services
Reason: The major unspent balances are on procurement of uniforms for Inspection and Legal Services staff for court attendance and on procurement of assorted I.T consumables. This was on account of delayed initiation of procurement by the user department.		
<i>Items</i>		
0.039	UShs	221001 Advertising and Public Relations
Reason: delayed initiation of procurement by the user department		
0.035	UShs	221008 Information and Communication Technology Supplies.
Reason: delayed procurement process by user department		
0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: delayed procurement by user department		
0.011	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: Balances are due to internet and telephone expenses saved during the FY. The unspent balance was on International Civil Aviation Organization (ICAO) annual subscription.		
<i>Items</i>		
0.008	UShs	222001 Information and Communication Technology Services.
Reason: balances on telephone services		
0.071	Bn Shs	Department : 003 Immigration Control
Reason: The unspent balances are due to delayed payment on subscriptions by the immigration control department .		
<i>Items</i>		
0.023	UShs	221017 Membership dues and Subscription fees.
Reason: Balances on subscriptions		
Sub Programme: 04 Access to Justice		
0.011	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: Balances are due to internet and telephone expenses saved during the FY. The unspent balance was on International Civil Aviation Organization (ICAO) annual subscription.		
<i>Items</i>		
0.043	UShs	221017 Membership dues and Subscription fees.
Reason: Balance on ICAO annual subscriptions		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General administration, planning, policy and support services

Sub Programme: 01 Institutional Coordination

0.298	Bn Shs	Department : 001 Finance and Administration
Reason: During the FY, there has been minimal incidences of death and injuries of staff; hence the balances.		

Items

0.051	UShs	212103 Incapacity benefits (Employees)
Reason: minimal incidences of staff injuries		

0.137	Bn Shs	Project : 1671 Retooling the National Citizenship and Immigration Control
Reason: inadequate release of the development budget for construction of staff accommodation at Mpondwe; procurement process was not initiated.		

Items

0.136	UShs	312111 Residential Buildings - Acquisition
Reason: incomplete procurement process		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Citizenship and Immigration Services -02 Security

0.268	Bn Shs	Department : 001 Inspection and Legal Services
Reason: MoFPED approved a budget reallocation to cater for deportation of illegal immigrants out of the country.		

Items

0.268	UShs	227002 Travel abroad
Reason: budget reallocation to cater for deportation of illegal immigrants budget reallocation to cater for deportation of illegal immigrants budget reallocation to cater for deportation of illegal immigrants		

47.092	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: 0 The Directorate got a supplementary budget to procure 260,000 passports. Due to the need to deploy, service and maintain the e-passport systems at missions abroad, MoFPED approved a budget reallocation to cater for these activities.		

Items

45.247	UShs	221007 Books, Periodicals & Newspapers
Reason: supplementary budget to procure additional 260,000 passports		

0.700	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: supplementary budget to procure additional consumables for passport printing		

0.799	UShs	221008 Information and Communication Technology Supplies.
-------	------	---

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Citizenship and Immigration Services -02 Security

47.092	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: 0 The Directorate got a supplementary budget to procure 260,000 passports. Due to the need to deploy, service and maintain the e-passport systems at missions abroad, MoFPED approved a budget reallocation to cater for these activities.		

Items

Reason:		
0.346	UShs	227002 Travel abroad
Reason: budget reallocation to cater for deployment, service and maintenance of e-passport systems at missions abroad budget reallocation to cater for deployment, service and maintenance of e-passport systems at missions abroad budget reallocation to cater for deployment, service and maintenance of e-passport systems at missions abroad		

0.398	Bn Shs	Department : 003 Immigration Control
Reason: The Directorate was allowed a budget reallocation to cater for the deployment, support and maintenance of the e-immigration system at Missions abraod		

Items

0.398	UShs	227002 Travel abroad
Reason: budget reallocation to cater for e-immigration system support and deployment at Uganda's missions abroad budget reallocation to cater for e-immigration system support and deployment at Uganda's missions abroad budget reallocation to cater for e-immigration system support and deployment at Uganda's missions abroad budget reallocation to cater for e-immigration system support and deployment at Uganda's missions abroad		

Sub SubProgramme:02 General administration, planning, policy and support services -01 Institutional Coordination

0.947	Bn Shs	Department : 001 Finance and Administration
Reason: MoFPED approved a budget reallocation to facilitate travel abroad to coordinate regional and international immigration issues The Directorate also got a supplementary budget to cater for payment of retired staff pension.		

Items

0.013	UShs	221008 Information and Communication Technology Supplies.
Reason: to cater for contractual obligations		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General administration, planning, policy and support services -01 Institutional Coordination

0.947	Bn Shs	Department : 001 Finance and Administration
Reason: MoFPED approved a budget reallocation to facilitate travel abroad to coordinate regional and international immigration issues The Directorate also got a supplementary budget to cater for payment of retired staff pension.		

Items

0.110	UShs	273104 Pension
Reason: supplementary budget to cater for additional pension for retired staff		
0.321	UShs	273105 Gratuity
Reason:		
0.503	UShs	227002 Travel abroad
Reason: budget reallocation to cater for travel abroad to coordinate regional and international immigration issues budget reallocation to cater for travel abroad to coordinate regional and international immigration issues budget reallocation to cater for travel abroad to coordinate regional and international immigration issues		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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 2022/23	Actuals By END Q 4
Number of internal audit reports produced	Number	4	4
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 2022/23	Actuals By END Q 4
Number of quarterly financial reports per annum submitted on time	Number	4	4
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 2022/23	Actuals By END Q 4
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	12
% of staff appraised on performance	Percentage	95%	70%
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 2022/23	Actuals By END Q 4
No. of Performance Reports produced	Number	4	4

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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: 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 2022/23	Actuals By END Q 4
Level of implementation of the annual procurement plan	Level	95%	85%
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 2022/23	Actuals By END Q 4
Level of automation of DCIC Records	Level	60%	39.5%
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 2022/23	Actuals By END Q 4
Proportion of Clients queries and concerns responded to	Percentage	95%	96%
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 2022/23	Actuals By END Q 4
General Administration	Text	Good	Good
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 2022/23	Actuals By END Q 4
Level of functionality of Immigration ICT System	Level	95%	97%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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: 460044 Decentralised Immigration Services			
PIAP Output: 16020120 Immigration Services decentralized			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Uganda Missions with e-immigration system	Number	7	7
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 2022/23	Actuals By END Q 4
Number of Support delivery centres retooled with office furniture and other office facilities	Number	3	3
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 2022/23	Actuals By END Q 4
offices with effective ICT connections and infrastructure	Text	5	5
Budget Output: 460050 Security and ICT Infrastructure			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of planned ICT Equipment procured	Percentage	80%	72%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Programme:16 Governance And Security			
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 2022/23	Actuals By END Q 4
Level of compliance to immigration laws	Level	85	76
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 2022/23	Actuals By END Q 4
Level of compliance to immigration laws	Level	85	76
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 2022/23	Actuals By END Q 4
Level of compliance to immigration laws	Level	85	76
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 2022/23	Actuals By END Q 4
Level of compliance to immigration laws	Level	85	76
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 2022/23	Actuals By END Q 4
Number of refugees issued with travel documents	Number	4000	2350

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
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 2022/23	Actuals By END Q 4
Proportion of gazetted border points connected on i24/7 system	Percentage	28%	0%
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 2022/23	Actuals By END Q 4
Number of Vehicles procured	Number	2	2
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 2022/23	Actuals By END Q 4
Proportion of application for migration facilities issued	Percentage	80%	88%
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 2022/23	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	85%	92%
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 2022/23	Actuals By END Q 4
Annual number of citizens issued with passports	Number	200000	353916

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Performance highlights for the Quarter

Introduction:

The performance of the budget in the FY 2022/23 was considerably well despite the prevailing economic circumstances in the country. The full return to normal business encouraged a rise in demand for travel documents. However, the approved budget in the FY was insufficient to cope with the increased demand for passports. A supplementary budget request of UGX 46.7bn was approved during the period to procure additional 260,000 new passports. The Directorate was also able to fully operationalize all 7 missions abroad and 3 regional offices as e-passport enrollment centers.

Budget Performance:

a) Wage Expenditure: Of the approved wage of UGX 5.274bn, an additional UGX 14 million was approved in supplementary to cater for the staff in the science category whose wage had been revised earlier in the year. However, DCIC was able to utilize UGX 4.786bn of the released UGX 5.289bn; thus leaving an unspent balance of UGX 0.488bn unspent. The recruitment of 57 Immigration Officers was delayed during the year, thus the unspent. However, there are also still vacant positions in the Directorate that are yet to be filled.

b) Non-Wage Recurrent expenditure: UGX 0.716bn remained unspent under this category as a result of delays in the procurement process for some planned activities that includes: I.T consumables, and travel abroad due to delayed approvals.

c) Development: Of the approved UGX 10.536bn approved for capital development, only UGX 3.857bn was released; this affected implementation of a number of activities which include procurement of motor vehicles for border management, undertaking change requests on the e-immigration system, and procurement of Information Technology hardware and software for migration management.

d) Non Tax Revenue (NTR): The NTR projection for the FY 2022/23 is UGX 360.242bn, and by the end of the FY, UGX 339.039bn was generated to the Consolidated Fund. This collection is, however, 6% short of the annual NTR projection.

Variances and Challenges

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

The Directorate of Citizenship and Immigration Control during the FY executed its mandate to control, facilitate and regulate citizenship and immigration for the development of the country. However, operational challenges remain which inhibits its efficiency and effectiveness in service delivery.

1. Limited manpower at borders: The porousness of Uganda's borders requires routine patrols, snap checks and surveillance on regular basis. However, the Directorate is limited in human resource to fully man these borders 24/7. During the year, an additional 80 immigration officers were appointed on promotion and deployed; much as this is a drop in the ocean. Relatedly, the recruitment of additional 25 immigration officers (through an external advert) could not be completed during the FY; and would be done in the FY 2023/24.

2. Budget constraints: During the FY, the demand for travel documents continued to surge. Given the financial resource constraints, the Directorate had to request for a supplementary budget of UGX 46.7bn to procure additional 260,000 passport booklets. These funds were, however approved late in the fourth quarter; and this affected the early supply of passport booklets, given that the 240,000 passports procured during the year had virtually been exhausted.

3. There were delays in the execution of contracts due to the inadequate capacity of local suppliers and service providers . These resulted in delays in effecting payments.

4. DCIC also experienced operational challenges in the implementation of e-GP; which was adopted in the same FY. There was need for regular training of users at different levels.

5. The insecurity in the Democratic Republic of the Congo(DRC)/Uganda borderline and parts of Karamoja continued to negatively affect immigration border surveillance and patrols. Border operations at Bunagana and Busanza border posts were interrupted due to the insecurity in DRC.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	258.936	122.957	122.662	161.0 %	160.6 %	99.8 %
000012 Legal advisory services	0.185	0.185	0.185	0.183	100.0 %	99.3 %	99.3 %
460040 Border Control Management	4.191	3.991	3.791	3.784	90.5 %	90.3 %	99.8 %
460041 Border Patrol and Surveillance	3.322	3.128	2.934	2.932	88.3 %	88.2 %	99.9 %
460042 Citizenship Management Service	1.991	1.896	1.801	1.777	90.5 %	89.3 %	98.7 %
460043 Custody Management Services	0.340	0.495	0.610	0.581	179.4 %	171.0 %	95.3 %
460045 Enforcement and Compliance	2.694	2.560	2.426	2.316	90.1 %	86.0 %	95.5 %
460046 Immigration Control Services	4.698	4.898	5.098	5.037	108.5 %	107.2 %	98.8 %
460047 Immigration Prosecution Services	0.225	0.225	0.225	0.223	100.0 %	99.1 %	99.1 %
460048 Passport Control	58.196	241.010	105.339	105.292	181.0 %	180.9 %	100.0 %
460049 Refugee Management	0.547	0.547	0.547	0.536	100.0 %	98.0 %	98.0 %
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	44.111	37.401	36.477	86.1 %	83.9 %	97.5 %
000001 Audit and Risk Management	0.292	0.292	0.292	0.291	100.0 %	99.8 %	99.8 %
000004 Finance and Accounting	0.253	0.253	0.253	0.252	100.0 %	99.8 %	99.8 %
000005 Human resource Management	8.226	8.792	8.674	8.093	105.4 %	98.4 %	93.3 %
000006 Planning and Budgeting services	0.450	0.450	0.450	0.450	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	0.334	0.334	0.334	0.333	100.0 %	99.7 %	99.7 %
000008 Records management	0.098	0.098	0.098	0.095	100.0 %	97.1 %	97.1 %
000011 Communication and Public Relations	1.014	1.014	1.014	1.014	100.0 %	99.9 %	99.9 %
000014 Administrative and Support Services	13.780	13.778	13.776	13.589	100.0 %	98.6 %	98.6 %
000017 Infrastructure Development and Management	4.896	4.896	2.094	1.958	42.8 %	40.0 %	93.5 %
000019 ICT Services	3.748	3.748	3.748	3.758	100.0 %	100.3 %	100.3 %
320011 Equipment Maintenance	2.021	2.021	1.371	1.370	67.8 %	67.8 %	99.9 %
460044 Decentralised Immigration Services	4.726	4.816	4.906	4.883	103.8 %	103.3 %	99.5 %
460050 Security and ICT Infrastructure	3.620	3.620	0.392	0.392	10.8 %	10.8 %	100.0 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.274	5.289	5.274	4.786	100.0 %	90.7 %	90.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.223	9.123	9.023	9.001	97.8 %	97.6 %	99.8 %
211107 Boards, Committees and Council Allowances	1.086	1.086	1.086	1.086	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.199	0.199	0.199	0.197	100.0 %	98.7 %	98.7 %
212103 Incapacity benefits (Employees)	0.120	0.120	0.120	0.069	100.0 %	57.5 %	57.5 %
221001 Advertising and Public Relations	0.523	0.523	0.523	0.484	100.0 %	92.5 %	92.5 %
221002 Workshops, Meetings and Seminars	0.635	0.635	0.635	0.664	100.0 %	104.5 %	104.5 %
221003 Staff Training	1.885	1.885	1.885	1.864	100.0 %	98.9 %	98.9 %
221007 Books, Periodicals & Newspapers	50.282	231.416	95.565	95.523	190.1 %	190.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.542	2.342	2.342	2.317	151.9 %	150.2 %	98.9 %
221009 Welfare and Entertainment	4.553	4.513	4.473	4.457	98.2 %	97.9 %	99.6 %
221010 Special Meals and Drinks	1.764	1.764	1.764	1.643	100.0 %	93.1 %	93.1 %
221011 Printing, Stationery, Photocopying and Binding	2.292	2.992	2.992	2.960	130.5 %	129.1 %	98.9 %
221012 Small Office Equipment	1.445	1.445	1.445	1.412	100.0 %	97.7 %	97.7 %
221016 Systems Recurrent costs	0.118	0.118	0.118	0.118	100.0 %	99.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.134	0.134	0.134	0.068	100.0 %	50.8 %	50.8 %
222001 Information and Communication Technology Services.	0.831	0.831	0.831	0.815	100.0 %	98.1 %	98.1 %
222002 Postage and Courier	0.400	0.400	0.400	0.379	100.0 %	94.8 %	94.8 %
223001 Property Management Expenses	0.125	0.125	0.125	0.121	100.0 %	96.4 %	96.4 %
223003 Rent-Produced Assets-to private entities	2.229	2.229	2.229	2.187	100.0 %	98.1 %	98.1 %
223004 Guard and Security services	0.288	0.288	0.288	0.285	100.0 %	99.0 %	99.0 %
223005 Electricity	0.693	0.693	0.693	0.693	100.0 %	100.0 %	100.0 %
223006 Water	0.278	0.278	0.278	0.278	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.094	0.094	0.094	0.093	100.0 %	98.4 %	98.4 %
224001 Medical Supplies and Services	0.820	0.820	0.820	0.814	100.0 %	99.2 %	99.2 %
224004 Beddings, Clothing, Footwear and related Services	0.741	0.741	0.741	0.727	100.0 %	98.1 %	98.1 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	3.540	3.540	3.540	3.540	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
227001 Travel inland	9.427	8.802	8.177	8.277	86.7 %	87.8 %	101.2 %
227002 Travel abroad	0.000	0.797	1.554	1.515	0.0 %	0.0 %	97.5 %
227003 Carriage, Haulage, Freight and transport hire	0.690	0.658	0.626	0.617	90.7 %	89.4 %	98.6 %
227004 Fuel, Lubricants and Oils	3.640	3.640	3.640	3.640	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.294	0.294	0.294	0.277	100.0 %	94.0 %	94.0 %
228002 Maintenance-Transport Equipment	0.942	0.942	0.942	0.884	100.0 %	93.9 %	93.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.456	2.456	2.456	2.454	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
273101 Medical expenses (To general public)	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
273104 Pension	0.333	0.546	0.442	0.442	133.0 %	133.0 %	100.0 %
273105 Gratuity	0.125	0.463	0.463	0.446	370.5 %	356.9 %	96.4 %
312111 Residential Buildings - Acquisition	0.900	0.900	0.437	0.300	48.5 %	33.4 %	68.8 %
312121 Non-Residential Buildings - Acquisition	1.415	1.415	0.400	0.400	28.3 %	28.3 %	100.0 %
312212 Light Vehicles - Acquisition	1.650	1.650	1.000	0.999	60.6 %	60.5 %	99.9 %
312221 Light ICT hardware - Acquisition	0.515	0.515	0.392	0.392	76.1 %	76.1 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.371	0.371	0.371	0.371	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.680	0.680	0.191	0.191	28.0 %	28.0 %	100.0 %
313129 Other Buildings other than dwellings - Improvement	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	1.800	1.800	0.966	0.966	53.7 %	53.7 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.015	0.015	100.0 %	99.6 %	99.6 %
Total for the Vote	119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	119.846	303.047	160.358	159.139	133.80 %	132.79 %	99.24 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	258.936	122.957	122.662	160.96 %	160.57 %	99.8 %
<i>Departments</i>							
001 Inspection and Legal Services	3.444	3.465	3.446	3.304	100.1 %	95.9 %	95.9 %
002 Citizenship and Passport Control	60.734	243.453	107.687	107.605	177.3 %	177.2 %	99.9 %
003 Immigration Control	12.212	12.018	11.824	11.752	96.8 %	96.2 %	99.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	44.111	37.401	36.477	86.07 %	83.94 %	97.5 %
<i>Departments</i>							
001 Finance and Administration	32.921	33.575	33.544	32.758	101.9 %	99.5 %	97.7 %
<i>Development Projects</i>							
1671 Retooling the National Citizenship and Immigration Control	10.536	10.536	3.857	3.719	36.6 %	35.3 %	96.4 %
Total for the Vote	119.846	303.047	160.358	159.139	133.8 %	132.8 %	99.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Quarter 4: 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		
Departments		
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 inspection reports produced	2 inspection reports produced (Inspection in the Western Region and Eastern Region -Inspection of constructions at Mirama Hills, Mpondwe, Bugango, Lwakhakha, Ishasha and Amudat border posts	
1 consolidated audit report produced	Consolidated Internal Audit report for the year prepared	
2 inspection audit reports produced	2 inspection reports produced (Inspection in the Western Region and Eastern Region -Inspection of constructions at Mirama Hills, Mpondwe, Bugango, Lwakhakha, Ishasha and Amudat border posts	
2 inspection reports produced	2 inspection reports produced (Inspection in the Western Region and Eastern Region -Inspection of constructions at Mirama Hills, Mpondwe, Bugango, Lwakhakha, Ishasha and Amudat border posts	
1 consolidated audit report produced	Consolidated Internal Audit report for the year prepared	
Capacity trainings attended for 3 audit staff	-Continuous training of staff by ACCA Uganda, IIA Uganda and ICPAU has been conducted online.	
1 Procurement Audit Report produced	One (01) Procurement audit report issued	Staff training for Audit staff on e-GP was Undertaken in Quarter Three
3 pension and payroll audit report produced	-3 pension and payroll audit report produced -Reports on the Review of Months of April, May and June 2023	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1 special audit report produced	Special Audits carried out and reports produced on: -Verification of unpaid bill claim by Uganda Telecommunications Ltd -Review of digitalization and indexation of files at Namanve Archival Center		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,661.000
221003 Staff Training			14,321.180
227001 Travel inland			62,928.000
227004 Fuel, Lubricants and Oils			27,272.448
Total For Budget Output			108,182.628
Wage Recurrent			0.000
Non Wage Recurrent			108,182.628
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Quarter Financial Statement prepared	12-Month Financial Statement under preparation.		
Quarter Financial Statement prepared	12-Month Financial Statement under preparation.		
Quarter Financial Statement prepared	12-Month Financial Statement under preparation.		
95% of funds approved for payment	99.2 % of funds approved for payment		Due to vacant positions, some wage balances were returned to the consolidated fund
95% of funds approved for payment	99.2 % of funds approved for payment		Due to vacant positions, some wage balances were returned to the consolidated fund
Quarter Financial Statement prepared	12-months Financial Statement under preparation		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
	12-month financial statement under preparation		
95% of funds approved for payment	99.2% of funds approved for payment		
95% of funds approved for payment	99.2% of funds processed for payment		
Quarter Financial Statement prepared	12-months Financial Statement under preparation		
100% of Audit queries responded	100% Internal Audit queries responded		
Quarter Financial Statement prepared	12-Month Financial Statement under preparation		
95% of funds approved for payment	99.2% of funds processed for payment		
Board of Survey conducted	Board of Survey is underway and shall be completed in August in FY2023/24.	Activity still in the legal timelines.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		9,569.800	
221016 Systems Recurrent costs		16,780.000	
227001 Travel inland		67,384.200	
Total For Budget Output		93,734.000	
Wage Recurrent		0.000	
Non Wage Recurrent		93,734.000	
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			
150 staff trained on e-passport procedures		The induction training took longer period to fully orient the new immigration officers	
80 staff trained on customer care and Team building	Customer care and team building exercise held for 203 staff in Mbarara, Mbale and Gulu Regional offices and Entebbe International Airport staff.		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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		
Maritime training conducted for 20 staff	Maritime Training conducted for 20 staff not conducted	The Directorate did not get the appropriate personnel to carry out the activity on time (the personnel required is highly specialised).
Training on document detection conducted for 50 staff	Training on document detection conducted for 50 immigration staff under Mbarara regional office.	funds for the activity were only availed in Q4.
100 staff trained on attitude and mindset change	100 staff trained on attitude and mindset change in Jinja Regional Immigration Office	
	04 Staff sponsored for further studies	Variation in the tuition costs at the various institutions of higher education.
2 training committee meetings held	2 training committee meetings held	Fewer meetings were held in previous quarters due to the unavailability of funds.
40 staff trained in investigations, prosecution of irregular immigrants and detention management at ITA Nakasongola		
Incapacity and death benefits provided, medical benefits provided to entitled staff, carriage and haulage provided to enable staff transfer	incapacity and death benefits provided, medical benefits provided to entitled staff, carriage and haulage provided to enable staff transfer	
Staff salaries paid by the 28th day of the month	Staff salaries paid to 562 staff by the 28th day of the month Pension paid to 73 retired staff Gratuity processed for 17 retired staff All Staff and Pensioners validated Staff Prayer breakfast held at the end of the year. Human Capital Management System implemented(payroll management)	-unvalidated pensioners were deleted from the payroll -Required documentation for gratuity clearance was not fully provided for some beneficiaries. -Need for training of on other modules of HCM.
Staff IDs printed and issued	Staff Identity Cards printed and issued to staff (on continuous basis for both new and renewals)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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		
Assorted Staff Uniforms(800 shirts, 800 skirts, 1,000 trousers, 1,000 T-shirts, 10 maternity wears, 800 sweaters, 800 pairs of pips, 800 berets, 100 reflector jackets and raincoats) procured and issued	Assorted Staff Uniforms procured and delivered. (1,400 White Shirts, 800 Trousers, 800 Skirts, 800 PIPS, 50 Godgets, 24 Helmets, 198 Reflector Jackets, 300 Warm Jackets, 48 Overall Coats and 10 Safety Shoes)	
Staff recruitments and promotions coordinated	- 11 office attendants and 07 drivers have been appointed and inducted.	DCIC awaits the outcome from the interviews conducted by Public service commission on the recruitment of new officers.
HIV/Aids workplace policy implemented	-Health Camp was conducted and staff were tested and counselled. -Work Place Policy on HIV/AIDS and TB for MIA is being developed	
21 Staff Physical exercises conducted	21 Staff Physical exercises conducted	
Human capital management system implemented	Human capital management system implemented	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,784,314.944	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,199.213	
212102 Medical expenses (Employees)	55,340.596	
212103 Incapacity benefits (Employees)	27,339.800	
221003 Staff Training	735,041.386	
221009 Welfare and Entertainment	12,800.000	
221011 Printing, Stationery, Photocopying and Binding	15,850.000	
221016 Systems Recurrent costs	13,050.000	
224001 Medical Supplies and Services	58,000.000	
224004 Beddings, Clothing, Footwear and related Services	727,220.664	
227001 Travel inland	8,940.000	
227003 Carriage, Haulage, Freight and transport hire	110,100.000	
273104 Pension	209,225.449	
273105 Gratuity	356,803.149	
Total For Budget Output		4,126,225.201

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,784,314.944
	Non Wage Recurrent	2,341,910.257
	Arrears	0.000
	AIA	0.000
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		
Q4 Statistical Report produced	Q4 Statistical Report produced	
Q4 Statistical Report produced	Q4 Statistical Report produced	
Q4 Statistical Report produced	Q4 Statistical Report produced	
Q4 Statistical Report produced	Q4 Statistical Report produced	
Q4 Statistical Report produced	Q4 Statistical Report produced	
Q4 Statistical Report produced	Q4 Statistical Report produced	
Q4 Performance Review meeting held		
Q4 Finance Committee meeting conducted	Q4 Finance Committee meeting conducted and minutes provided	
Q3 Performance Progress Report produced	Q3 Performance Progress Report produced and submitted to MoFPED	
1 Planning Unit staff trained in short course in M&E		Due to variation in costs of training, only 3 staff could train; one staff secured training on M& E from alternative support
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,080.000
221003 Staff Training		55,157.760
221009 Welfare and Entertainment		10,450.000
227001 Travel inland		93,539.515
Total For Budget Output		167,227.275
	Wage Recurrent	0.000
	Non Wage Recurrent	167,227.275
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 held	13 Contracts Committee meetings held	Implementation of eGP demands for more meetings.
e-Government procurement implemented	e-Government procurement implemented and procurements were undertaken through the system	
Q4 Procurement Report produced	Q4 Procurement Report produced	
13 Contracts Committee meetings held	13 contracts Committee meetings held	Implementation of eGP demanded more meetings
Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
13 Contracts Committee meetings held	13 contracts committee meetings held	Implementation of e-GP necessitated more meetings
13 Contracts Committee meetings held	13 contracts committee meetings held	Implementation of e-GP necessitated more meetings
Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
13 Evaluation Committee meetings conducted	95 Evaluation Committee meetings conducted	The increased number is attributed to use of e-GP in procurement, Most procurement on e-GP require evaluations to be undertaken.
Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
13 Evaluation Committee meetings conducted	95 Evaluation Committee meetings conducted	The increased number is attributed to use of e-GP in procurement, Most procurement on e-GP require evaluations to be undertaken.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Q4 Procurement Report produced	q4 Procurement Report produced and shared with PPDA		
13 Contracts Committee meetings held	13 contracts committee meetings held	Implementation of e-GP necessitated more meetings	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			81,648.000
221001 Advertising and Public Relations			9,433.000
221009 Welfare and Entertainment			7,900.000
221011 Printing, Stationery, Photocopying and Binding			14,636.000
Total For Budget Output			113,617.000
Wage Recurrent			0.000
Non Wage Recurrent			113,617.000
Arrears			0.000
AIA			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	No files were digitized in Q4 by records staff		
DCIC Records managed	No files were digitized by records staff in Q4.		
DCIC Records managed	No files were digitized by records staff in Q4		
DCIC Records digitised	-No files were digitalized in the fourth quarter by the records staff.	Lack of archival boxes , lable stickers and barcode stickers to assist in the digitisation process.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223004 Guard and Security services			6,753.662
228004 Maintenance-Other Fixed Assets			59,999.999
Total For Budget Output			66,753.661
Wage Recurrent			0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	66,753.661
	Arrears	0.000
	AIA	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 signposts procured and installed for the Immigration Training Academy Nakasongola (2), Mbarara Regional Office(1), Mbale Regional Office (1) for improved visibility.	More signposts were procured than planned to improve visibility of immigration service points. Therefore branding of Arua Regional Office could not be done.
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press Releases published	7 talk shows (NTV, NBS, UBC, URBAN TV, BUKEDE TV, Smart 24, Family TV) 20 radio talk shows conducted 2 press conferences conducted 1 social media boost conducted (all these to create awareness on immigration service delivery)	The extra activities were carried out on invitation from media houses
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press Releases published	7 talk shows (NTV, NBS, UBC, URBAN TV, BUKEDE TV, Smart 24, Family TV) 20 radio talk shows conducted 2 press conferences conducted 1 social media boost conducted (all these to create awareness on immigration service delivery)	The extra activities were carried out on invitation from media houses
1,000 branded pens, 700 branded T-shirts, 500 water bottles procured, 2 Press Conference banners designed and procured	30 TEAR DROP BANNERS, 70 PULL UP BANNERS designed and procured.	
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press Releases published	7 talk shows (NTV, NBS, UBC, URBAN TV, BUKEDE TV, Smart 24, Family TV) 20 radio talk shows conducted 2 press conferences conducted 1 social media boost conducted	The extra activities were carried out on invitation from media houses

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	7 talk shows (NTV, NBS, UBC, URBAN TV, BUKEDE TV, Smart 24, Family TV) 20 radio talk shows conducted 2 press conferences conducted 1 social media boost conducted	The extra activities were carried out on invitation from media houses
1 TV Talk show conducted	7 talk shows (NTV, NBS, UBC, URBAN TV, BUKEDE TV, Smart 24, Family TV) 20 radio talk shows conducted 2 press conferences conducted 1 social media boost conducted	The extra activities were carried out on invitation from media houses
1,000 branded pens, 700 branded T-shirts, 500 water bottles procured, 2 Press Conference banners designed and procured	NA	-
	4 signposts procured and installed for the Immigration Training Academy Nakasongola (2), Mbarara Regional Office(1), Mbale Regional Office (1) for improved visibility.	
(15,000 e-visa, 15,000 e-passport, 10,00 e-citizenship) brochures, 20,000 e-visa, 20,000 e-passport) fliers, 1,000 notebooks, 20 branded car stickers and 700 copies of the Magazine designed and printed	10,000 e-visa and 10,000 e-passports, 1000 branded folders, 10,000 immigration double sided brochures	
	7 talk shows (NTV, NBS, UBC, URBAN TV, BUKEDE TV, Smart 24, Family TV) 20 radio talk shows conducted 2 press conferences conducted 1 social media boost conducted	
	NA	NA
DCIC Call Center managed	DCIC Call Center managed 450 emails answered 600 social media query answered 3,755 calls answered in the three months Over 1.6 million impressions across social media platforms created. (all this to improve awareness through provision of information to clients)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		213,164.119	
221001 Advertising and Public Relations		273,447.102	
221009 Welfare and Entertainment		16,300.000	
227001 Travel inland		36,829.755	
		Total For Budget Output	539,740.976
		Wage Recurrent	0.000
		Non Wage Recurrent	539,740.976
		Arrears	0.000
		AIA	0.000
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			
1 Performance Review conducted, 6 monitoring trips conducted	1 Performance Review conducted, 7 monitoring trips conducted (Kizinga, Mirama Hills, malaba OSBP, Jinja Regional Office,Kakira, Kimaka Airfield, Busia for the Launch of Visa on arrival, Namanve and official opening of Beijing Passport centre.		
Regional(EAC, IGAD, IOM), Mission, multilateral immigration coordination meetings held	19 cross border engagements attended		-
18 Board meetings conducted, NCIC Board facilitated to deliver on its mandate	16 Board meetings conducted, NCIC Board facilitated to deliver on its mandate		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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		
Cross border security meetings conducted	Cross border engagements and meetings attended include: -The African Association for Precision Agriculture Round Table Conference in South Africa - The African Capacity Development and Research Institute(ACADRI) Annual Conference in South Africa -10th RESCA ordinary council of Ministers in Kinshasa, DRC to discuss regional integration and development issues -The European Union Global Facility on Anti Money Laundering and Terrorist Financing in Nairobi -Joint Permanent Commission preparatory meeting in Kinshasa -Joint Commission for Cooperation (JCC) visit of the Heads of State in South Africa	
Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained	Assorted office machines and equipment(air-conditioning etc), furniture, 63 motor vehicles and 44 motorcycles serviced and maintained	
Assorted PPEs(handwashing facilities, sanitizers and face masks) procured	Assorted PPEs(handwashing facilities, sanitizers and face masks) procured	-
Utilities(water and electricity) for regional offices, borders and headquarters paid	Utilities (water and electricity) for regional offices, borders, Headquarters paid	
Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	-

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	269,703.975
211107 Boards, Committees and Council Allowances	357,502.581
221007 Books, Periodicals & Newspapers	27,485.400
221009 Welfare and Entertainment	296,624.000
221010 Special Meals and Drinks	115,149.000
221011 Printing, Stationery, Photocopying and Binding	754,472.308

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		67,500.000
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		28,088.000
223003 Rent-Produced Assets-to private entities		1,229,760.005
223004 Guard and Security services		62,460.000
223005 Electricity		388,600.100
223006 Water		33,750.000
224001 Medical Supplies and Services		438,405.000
224009 Classified Expenditure		1,045,058.410
227001 Travel inland		253,910.580
227002 Travel abroad		247,237.493
227004 Fuel, Lubricants and Oils		245,000.792
228001 Maintenance-Buildings and Structures		178,482.356
228002 Maintenance-Transport Equipment		486,748.292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,377.000
352899 Other Domestic Arrears Budgeting		14,809.083
Total For Budget Output		6,571,024.375
Wage Recurrent		0.000
Non Wage Recurrent		6,556,215.292
Arrears		14,809.083
AIA		0.000
Budget Output:000019 ICT Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT systems installations and software upgrades undertaken for all active computers	<div>-ICT systems installations and software upgrades undertaken for all active computers</div> <div>-All PISCES workstations upgraded with software version 9.1 to 9.3</div> <div>-integration with MIDAS & e-immigration system was completed.</div> <div>-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done</div> <div>-Launched visa on arrival services at Malaba OSBP by GTS Bank</div> <div>-Added ABSA Bank on the e-immigration system payment solution</div> <div>-upgraded the internal processing software run-time environment to wildfly environment</div> <div>-completed the acceptance test plan for new permit classes i.e B2, C2 and G3</div> <div>-installed e-immigration system in Moroto</div>	
	<div>-Passport system maintained at 03 Regional offices and 07 Missions (Copenhagen, Ottawa, Pretoria, Abu-Dhabi, Beijing, London and Washington)</div> <div>-E-visa system managed and maintained in 22 missions abroad 16 border posts , 07 Regional offices and at immigration headquarters.</div>	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	<ul style="list-style-type: none">-ICT systems installations and software upgrades undertaken for all active computers-All PISCES workstations upgraded with software version 9.1 to 9.3-integration with MIDAS & e-immigration system was completed.-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done-Launched visa on arrival services at Busia OSBP by GTS Bank-Added ABSA Bank on the e-immigration system payment solution-upgraded the internal processing software run-time environment to wildfly environment-completed the acceptance test plan for new permit classes i.e B2, C2 and G3-installed e-immigration system in Moroto	
	<ul style="list-style-type: none">-ICT systems installations and software upgrades undertaken for all active computers-All PISCES workstations upgraded with software version 9.1 to 9.3-integration with MIDAS & e-immigration system was completed.-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done-Launched visa on arrival services at Busia OSBP by GTS Bank-Added ABSA Bank on the e-immigration system payment solution-upgraded the internal processing software run-time environment to wildfly environment-completed the acceptance test plan for new permit classes i.e B2, C2 and G3-installed e-immigration system in Moroto	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	<div>-ICT systems installations and software upgrades undertaken for all active computers -All PISCES workstations upgraded with software version 9.1 to 9.3 -integration with MIDAS & e-immigration system was completed. -Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done -Launched visa on arrival services at Busia OSBP by GTS Bank -Added ABSA Bank on the e-immigration system payment solution -upgraded the internal processing software run-time environment to wildfly environment -completed the acceptance test plan for new permit classes i.e B2, C2 and G3 -installed e-immigration system in Moroto</div>	
	<div>Contractual obligation (service and maintenance of the e-immigration system) to the Vendor of the e- immigration system (Thales) paid</div>	
<div>Contractual obligation(service and maintenance) paid</div>	<div>Contractual obligation (service and maintenance of the e-immigration system) to the Vendor of the e- immigration system (Thales) paid</div>	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	<ul style="list-style-type: none">-ICT systems installations and software upgrades undertaken for all active computers-All PISCES workstations upgraded with software version 9.1 to 9.3-integration with MIDAS & e-immigration system was completed.-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done-Launched visa on arrival services at Busia OSBP by GTS Bank-Added ABSA Bank on the e-immigration system payment solution-upgraded the internal processing software run-time environment to wildfly environment-completed the acceptance test plan for new permit classes i.e B2, C2 and G3-installed e-immigration system in Moroto	
	<ul style="list-style-type: none">-ICT systems installations and software upgrades undertaken for all active computers-All PISCES workstations upgraded with software version 9.1 to 9.3-integration with MIDAS & e-immigration system was completed.-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done-Launched visa on arrival services at Busia OSBP by GTS Bank-Added ABSA Bank on the e-immigration system payment solution-upgraded the internal processing software run-time environment to wildfly environment-completed the acceptance test plan for new permit classes i.e B2, C2 and G3-installed e-immigration system in Moroto	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT systems managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters	-Passport system maintained at 03 Regional offices and 07 Missions (Copenhagen, Ottawa, Pretoria, Abu-Dhabi, Beijing, London and Washington) -E-visa system managed and maintained in 22 missions abroad 16 border posts , 07 Regional offices and at immigration headquarters.	
	Contractual obligation (service and maintenance of the e-immigration system) to the Vendor of the e- immigration system (Thales) paid	
Assorted DC80 and 81 -400 printing cartridges@ quarter), passport readers, fingerprint readers(20), camera lights and stands(20), signature pads(20), cleaning kits, toners, servicing ICT equipment	NA	-
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,331.299
221008 Information and Communication Technology Supplies.		264,004.514
221012 Small Office Equipment		200,143.500
227001 Travel inland		144,337.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		941,952.577
	Total For Budget Output	1,707,768.890
	Wage Recurrent	0.000
	Non Wage Recurrent	1,707,768.890
	Arrears	0.000
	AIA	0.000
Budget Output:460044 Decentralised Immigration Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
3 DSC Meetings and 3 WASP meetings attended	38 DSC Meetings and 40 WASP meetings attended and reports filed	The DSC and WASP Meetings assessed the security situation including; foreigners entering the country, ADF and M23 insurgencies, Refugee challenges, cases of border security, labour externalization challenges, combatting Trafficking in persons and border health emergencies and triggers of illegal Migration.
Diaspora citizenship verifications undertaken	-Consular visits were made to help in Diaspora citizenship verifications. -Letters were sought to assist the Ugandans acquiring citizenship in the new country.	
100% of passport applications received at 5 regional offices and 7 missions abroad processed and issued	100% of passport applications receive at 5 regional offices and 7 missions abroad processed and issued. -2488 passport issued at Missions -10280 passport issued at Regional offices of Gulu, Mbale and Mbarara.	
100% of applications for cert. of identity received at missions abroad issued to eligible Ugandans	167 cert. of identity issued at missions abroad to eligible Ugandans. Certificate of identity in Abu-dhabi are issued on Gratis as per the guidance received from Ministry of Internal Affairs.	
Q4 Regional imanagement report prepared and submitted	Q4 Regional immigration report prepared and submitted	
100% of visa applications received at regions and missions abroad processed	100% of Visa applications received at regions and missions abroad processed and issued 220 Visas issued at Missions abroad. 1,406 other immigration facilities (DPs, SPs, EPs, CRs, PSPs)	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		325,247.067

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		455,603.825
222001 Information and Communication Technology Services.		87,040.000
223003 Rent-Produced Assets-to private entities		309,055.500
223005 Electricity		112,410.000
223006 Water		112,410.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		92,536.000
224001 Medical Supplies and Services		122,639.000
227001 Travel inland		336,337.395
227002 Travel abroad		119,153.870
227003 Carriage, Haulage, Freight and transport hire		240,404.000
	Total For Budget Output	2,312,836.657
	Wage Recurrent	0.000
	Non Wage Recurrent	2,312,836.657
	Arrears	0.000
	AIA	0.000
	Total For Department	15,807,110.663
	Wage Recurrent	1,784,314.944
	Non Wage Recurrent	14,007,986.636
	Arrears	14,809.083
	AIA	0.000
Development Projects		
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		
Gulu Regional Immigration office construction(Phase II) constructed	Construction of Gulu Regional Immigration at 60% completion. Roofing has been finalized. Pending works include fixing doors and other fixtures, tiling and painting.	The inadequate release of the development budget affected implementation of works.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 border post of Kamwezi renovated	One (1) border post of Vurra was renovated	Low release of funds under the development budget, hence Kamwezi, and Oraba border posts could not be renovated
Staff Accommodation premises at Ntoroko constructed	Staff accommodation premises constructed in Ntoroko.	Low release of funds under Retooling; therefore construction of staff accommodation could not be undertaken in Katuna and Mpondwe
Land for staff accommodation at Entebbe/Ntoroko and the border post of Nsonga and Birijako procured	Land for Entebbe staff accommodation, Birijako, Ntoroko and Mpondwe procured	The work plan was reviewed to allow the purchase of land in Mpondwe other than Nsonga.
NA	Temporary warehouse in Namanve constructed	
Immigration Training Academy fenced	Immigration Training Academy fenced(including rerouting the access road to the premises)	
Mirama Hills Staff Quarters paved	Mirama Hill Staff quarters paved	
2 border posts of Ishasha and Lwakhakha repaired	Isasha and Lwakhakha border posts repaired	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312111 Residential Buildings - Acquisition		300,426.190
313121 Non-Residential Buildings - Improvement		130,412.450
313129 Other Buildings other than dwellings - Improvement		100,500.000
342111 Land - Acquisition		852,000.000
Total For Budget Output		1,383,338.640
GoU Development		1,383,338.640
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output:320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Assorted furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured	Furniture for Kyambogo, Hqtrs, Arua, Jinja, other regional offices and border posts procured (31 counter chairs, 42 filing cabinets, 42 Office chairs, 7 Orthopaedic office chairs, 100 Wooden waiting Benches , 7 waiting benches and 2 sets of Sofa Sets for Commissioner Immigration)		
5 double pick ups procured for border posts of Suam and Butogota; for Sections of Citizenship/Accounts and for Vehicle Pool.	All 5 double cabin pick up trucks (UG0450G, UG0451G, UG0453G, UG0454G, UG0455G) for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool procured		
	Station Wagon(Prado) for CCPC not procured	The required funding for this procurement was not released by MoFPED	
	1 Staff Van for Entebbe Airport Staff Shuttle not procured	Inadequate release of funds under the Retooling (Capital Development Budget)	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312212 Light Vehicles - Acquisition			998,880.042
312235 Furniture and Fittings - Acquisition			227,542.992
Total For Budget Output			1,226,423.034
GoU Development			1,226,423.034
External Financing			0.000
Arrears			0.000
AIA			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			
	The Biometric Access Control System for Namanve not procured	Low release of funds under retooling	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
		-Legal workflows and the 35 operational changes on the e-immigration system not fully carried out.	The required funding for implementation of the legal workflows was not released by MoFPED.
		-The application programming interface (API) for immigration control successfully developed and tested. -The API for passport system is pending response from the service provider (USPC) However, the integration of OPAS with the e-immigration was not carried out	The required funding for implementation of this integration was not released by MoFPED.
		The 5 mobile biometric kits for field enforcement not procured	Low release of funds under retooling
45 laptops procured		45 laptops procured for regional offices, headquarters and selected border posts	
34 All in One workstations procured		17 All in One workstations procured	Limited release of funds under retooling could only allow half the number of All in One workstations to be procured
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			260,295.071
Total For Budget Output			260,295.071
GoU Development			260,295.071
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,870,056.745
GoU Development			2,870,056.745
External Financing			0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
Departments		
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	<div>- Legal advisory given on 80 matters.</div> <div>- Held meetings on ratification of additional Protocols to the UN Convention on transnational crimes.</div> <div>-Drafted and gave legal advisory on the following Memorandum of Understanding: Between Uganda and the following Countries; South Africa, Republic of Mozambique, Sudan, South Sudan and Bolivian Republic of Venezuela.</div> <div>-Held meetings and consulted MDAs on the UN Convention on Transnational organized crimes. A draft cabinet Memorandum is in place pending the validation meeting on the subject.</div> <div>-Submitted the Cabinet memo on accession of the 1961 Convention on statelessness to the DCIC’s office.</div> <div>- Legal services provided to the Board on 467 immigration facilities as follows: 279 citizenship application; 162 Certificate of Residences and 26 reviews and/or referrals.</div>	
Operational guidelines developed		
Immigration Laws(Cap 66) ammended	NA	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,939.887	
221007 Books, Periodicals & Newspapers		13,172.000	
221011 Printing, Stationery, Photocopying and Binding		37,556.400	
227001 Travel inland		6,600.000	
227004 Fuel, Lubricants and Oils		8,998.250	
		Total For Budget Output	79,266.537
		Wage Recurrent	0.000
		Non Wage Recurrent	79,266.537
		Arrears	0.000
		AIA	0.000
Budget Output:460043 Custody Management Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
2 custody centres at Immigration headquarters and Namanve managed	2 custody centre at Immigration hqtrs and Namanve managed 138 males, and 70 females were managed..	-	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,763.880	
221010 Special Meals and Drinks		24,800.000	
227001 Travel inland		8,000.000	
227002 Travel abroad		216,933.420	
227004 Fuel, Lubricants and Oils		14,498.250	
273101 Medical expenses (To general public)		10,592.667	
		Total For Budget Output	290,588.217
		Wage Recurrent	0.000
		Non Wage Recurrent	290,588.217
		Arrears	0.000
		AIA	0.000
Budget Output:460045 Enforcement and Compliance			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
800 immigration suspects investigated	-2,401 Immigrants were investigated, 31 regularized their stay, and 120 suspects were removed from the Country.21 Appeal cases were investigated, 177 files were closed and for the remaining files, the information was verified and was established that the immigration facilities they had were valid.	The number of suspected illegal immigrants has increased due to increased surveillance and increased sensitization in high profile areas.
120 irregular immigrants removed/deported	A total of 120 irregular immigrants were removed from the Country.	
3 Surveillance Reports produced	4 Surveillance Reports produced	
Appeals processed within 7 days	Appeals processed within 7 days, 21 Appeal cases were verified/investigated,12 cases were processed for the Minister.	
12 surveillance operations conducted across the country	12 surveillance operations conducted across the country Surveillance carried out in Hoima Subregion, Sebagoro, FortPortal City, Gulu-in Nwoya and Omoro districts, Mubende Town, Kabale Town, Lira and Apac Town. The Regional Offices carried out surveillance in the following areas: Fort Portal sub region and Mbale-Sub region	The number of surveillance operations were curtailed due to insecurity in some border districts bordering DRC and Karamoja.
PIAP Output: 16070805 Compliance to migration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
800 immigration suspects investigated	NA	NA
120 irregular immigrants removed/deported	NA	NA
60 surveillance reports produced	NA	NA
Appeals processed within 7 days	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,003.000	
221001 Advertising and Public Relations	52,570.000	
221003 Staff Training	28,700.000	
221008 Information and Communication Technology Supplies.	15,296.550	
221009 Welfare and Entertainment	96,000.000	
221012 Small Office Equipment	51,900.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			19,900.000
227001 Travel inland			127,885.751
227003 Carriage, Haulage, Freight and transport hire			178,000.000
227004 Fuel, Lubricants and Oils			125,974.000
		Total For Budget Output	886,229.301
		Wage Recurrent	0.000
		Non Wage Recurrent	886,229.301
		Arrears	0.000
		AIA	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 immigrants prosecuted	-47 suspects were arraigned before court and 46 were convicted and paid fines. 10 cases are still before Court(100% successfully prosecuted)	The conviction rate is 100%, since in all cases that were prosecuted we got convictions.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,175.960
221003 Staff Training			19,985.000
221007 Books, Periodicals & Newspapers			23,965.743
227001 Travel inland			9,140.000
227004 Fuel, Lubricants and Oils			15,000.000
		Total For Budget Output	102,266.703
		Wage Recurrent	0.000
		Non Wage Recurrent	102,266.703
		Arrears	0.000
		AIA	0.000
		Total For Department	1,358,350.758
		Wage Recurrent	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,358,350.758
	Arrears	0.000
	AIA	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 CTDs	100% of eligible refugees issued Conventional Travel Documents -CTDs (733 eligible refugees issued with CTDs)	
2 engagements with refugee communities carried out	NA	
1 meeting with stakeholders on refugee matters conducted	1 meeting with stakeholders on refugee matters conducted in Hoima City	

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,332.950
221008 Information and Communication Technology Supplies.	46,200.700
221009 Welfare and Entertainment	57,890.000
221011 Printing, Stationery, Photocopying and Binding	70,700.000
222001 Information and Communication Technology Services.	8,700.000
227001 Travel inland	36,370.340
Total For Budget Output	299,193.990
Wage Recurrent	0.000
Non Wage Recurrent	299,193.990
Arrears	0.000
AIA	0.000
Total For Department	299,193.990
Wage Recurrent	0.000
Non Wage Recurrent	299,193.990
Arrears	0.000
AIA	0.000

Department:003 Immigration Control

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 entry points	100% clearance of travelers at all entry points -A Total of 834,705 travellers cleared (Arrival: 419,820,Departure: 414,885) -109 suspected victims of TIP intercepted. -182 Inadmissible, 95 Removals (38 deportees and 57 organized departure). -17 refugee cards, 61 passports and 37 National IDs withdrawn. 222 Forced Returnees comprised of mainly labour migrants from Middle East.	
375 border patrols(land and marine) conducted	166 border patrols conducted (145 land and 21 marine patrols).	-Insecurity in Eastern DRC bordering Albertine Region, Mpondwe and Cyanika Clusters. -Patrols were however constrained by bad weather (floods and bad roads)
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points -A Total of 834,705 travellers cleared (Arrival: 419,820,Departure: 414,885) -109 suspected victims of TIP intercepted. -182 Inadmissible, 95 Removals (38 deportees and 57 organized departure). -17 refugee cards, 61 passports and 37 National IDs withdrawn. 222 Forced Returnees comprised of mainly labour migrants from Middle East.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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 entry points	100% clearance of travelers at all entry points -A Total of 834,705 travellers cleared (Arrival: 419,820,Departure: 414,885) -109 suspected victims of TIP intercepted. -182 Inadmissible, 95 Removals (38 deportees and 57 organized departure). -17 refugee cards, 61 passports and 37 National IDs withdrawn. 222 Forced Returnees comprised of mainly labour migrants from Middle East.	
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points -A Total of 834,705 travellers cleared (Arrival: 419,820,Departure: 414,885) -109 suspected victims of TIP intercepted. -182 Inadmissible, 95 Removals (38 deportees and 57 organized departure). -17 refugee cards, 61 passports and 37 National IDs withdrawn. 222 Forced Returnees comprised of mainly labour migrants from Middle East.	
200 snap checks conducted	271 snap checks conducted. 1,123 Irregular travellers intercepted, screened and managed. Intercepted due to use of un-gazetted routes, fraudsters, drug traffickers, suspected victims of TIP.	The Department of Immigration had prioritized staff training and allocated financial resources to implement it.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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 entry points	100% clearance of travelers at all entry points -A Total of 834,705 travellers cleared (Arrival: 419,820,Departure: 414,885) -109 suspected victims of TIP intercepted. -182 Inadmissible, 95 Removals (38 deportees and 57 organized departure). -17 refugee cards, 61 passports and 37 National IDs withdrawn. 222 Forced Returnees comprised of mainly labour migrants from Middle East.	
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points -A Total of 834,705 travellers cleared (Arrival: 419,820,Departure: 414,885) -109 suspected victims of TIP intercepted. -182 Inadmissible, 95 Removals (38 deportees and 57 organized departure). -17 refugee cards, 61 passports and 37 National IDs withdrawn. 222 Forced Returnees comprised of mainly labour migrants from Middle East.	
200 snap checks conducted	271 snap checks conducted. 1,123 Irregular travellers intercepted, screened and managed. Intercepted due to use of un-gazetted routes, fraudsters, drug traffickers, suspected victims of TIP.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		7,275.700
221007 Books, Periodicals & Newspapers		3,193.954
221009 Welfare and Entertainment		110,113.500
221010 Special Meals and Drinks		149,833.000
221011 Printing, Stationery, Photocopying and Binding		67,530.000
221012 Small Office Equipment		308,503.840
222001 Information and Communication Technology Services.		28,600.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223005 Electricity		160,000.000	
223006 Water		40,000.000	
227001 Travel inland		566,860.700	
227004 Fuel, Lubricants and Oils		112,725.000	
		Total For Budget Output	1,554,635.694
		Wage Recurrent	0.000
		Non Wage Recurrent	1,554,635.694
		Arrears	0.000
		AIA	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 scheduled district security meetings attended	100% of all scheduled district security meetings attended (33 District security committee meetings attended)	Security situation in Albertine, DRC and South Sudan border region, coupled with the geopolitical factors like political protests in Kenya .	
84 cluster operations conducted	92 cluster supervisions conducted.	Porosity of borders and ongoing construction projects warranted more cluster supervisions.	
57 border surveillance operations carried out	70 Border surveillance operations conducted	Regular collaboration with local community and border stakeholders	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		51,749.500	
221009 Welfare and Entertainment		178,957.882	
221010 Special Meals and Drinks		15,600.000	
221011 Printing, Stationery, Photocopying and Binding		60,394.800	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		44,967.440
222001 Information and Communication Technology Services.		306,300.000
227001 Travel inland		394,882.214
227004 Fuel, Lubricants and Oils		77,500.000
	Total For Budget Output	1,130,351.836
	Wage Recurrent	0.000
	Non Wage Recurrent	1,130,351.836
	Arrears	0.000
	AIA	0.000
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
3 cluster managers meetings conducted	03 Cluster managers’ Meetings conducted;	
6 e-visa meetings conducted	18 e-immigration meetings conducted	e-visa System intermittence and the need to integrate with e-passport, NSSF and URSB necessitated more meetings to resolve the issues
1 supervision visit of cluster operations conducted	08 cluster supervisory visits conducted to; Entebbe, Busia, Cyanika, Malaba, Mpondwe, sigulu & Lolwe islands,	Increased infrastructural projects, commissioning of new OSBP offices, operationalization of new border stations.
12 fact finding visits on immigration applicants conducted	83 field visitations and 21 document verification carried out on referral applications	incentive classes B2, C2 & E visited before approval
Draft consultancy report validated	NA	NA

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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		
Eligible applicants issued with relevant immigration facilities(work permits, students passes, dependants passes, residence permits and visas)	2,944 work permits issued to facilitate investment and employment. 289 persons granted certificates of residence. 1,533 dependent passes issued comprising of 561 (37%) children, 875 (57%) spouses and 97 (6%) to other household relatives. 3,337 foreign students facilitated to study in the country. 1,554 persons issued SPs.56,695 Entry Visas issued 2,115 sought visitors pass extensions at HQ.	-
Expenditures incurred in the Quarter to deliver outputs		
Item		US\$ Thousand
		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		540,431.503
221002 Workshops, Meetings and Seminars		193,173.420
221003 Staff Training		408,399.991
221007 Books, Periodicals & Newspapers		16,257.000
221009 Welfare and Entertainment		121,773.302
221010 Special Meals and Drinks		308,550.000
221011 Printing, Stationery, Photocopying and Binding		98,909.000
221017 Membership dues and Subscription fees.		4,940.000
222001 Information and Communication Technology Services.		54,800.000
225201 Consultancy Services-Capital		142,787.156
227001 Travel inland		97,525.057
227002 Travel abroad		292,583.266
227004 Fuel, Lubricants and Oils		62,687.500
Total For Budget Output		2,342,817.195
Wage Recurrent		0.000
Non Wage Recurrent		2,342,817.195
Arrears		0.000
AIA		0.000
Total For Department		5,027,804.725
Wage Recurrent		0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,027,804.725
	Arrears	0.000
	AIA	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 and issued	100% of all applications for citizenship renunciations processed and issued (7 applications for Renunciation were processed and granted)	
175 field visits on citizenship verification conducted	100% field visits on citizenship verifications conducted	
100% of applications for naturalisation processed	100% of applications for naturalization processed (109 applications for Citizenship for naturalisation were received.)	
100% of citizenship digitization cases handled.	100% of citizenship digitization cases handled. (Of the digitization cases received on the system, 94 were granted, 86 issued out to applicants, 2 applicants were rejected.)	-
100% of eligible applications for dual citizenship processed and granted.	100% of eligible applications for dual citizenship processed and granted. (765 granted dual citizenship)	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,580.000
221007 Books, Periodicals & Newspapers	4,400.000
221009 Welfare and Entertainment	50,500.000
221010 Special Meals and Drinks	61,480.000
221011 Printing, Stationery, Photocopying and Binding	92,032.000
221012 Small Office Equipment	36,695.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			19,750.000
227001 Travel inland			314,352.975
227004 Fuel, Lubricants and Oils			50,000.000
	Total For Budget Output		709,789.975
	Wage Recurrent		0.000
	Non Wage Recurrent		709,789.975
	Arrears		0.000
	AIA		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 eligible applicants issued passports	100% of eligible applicants issued passports (79,396 applications for travel documents have been received, of which 98.9% (78,496) applications were for ordinary passports, 0.1% (83) for service passports, 0.1% (84) for Diplomatic passports and 1% (733) were CTDs)		
NA	260,000 e-passport booklets procured	The additional 260,000 e-passport booklets procured through a supplementary budget release.	
PIAP Output: 16050502 Citizens issued passports			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
1,000 citizens issued certificate of identity	1,202 Certificate of Identity issued to eligible applicants		
5 regional e-passport enrollment centre inspected	1 regional inspection of the e-passport enrolment centres of Jinja, Mbale, Gulu and Mbarara) conducted and inspection reports provided	The ongoing upgrade construction of Gulu regional office, the renovation of Jinja and Mbale regional offices encouraged more trips.	
1 team building activity held	No Team Building activity was conducted		
1 e-passport workshop conducted	2 e-passport workshops conducted in Mbale and Gulu Regional Offices(and workshop report submitted for management action).		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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			
1 regional sensitization clinics conducted		NA	
NA		NA	
Personalised passports and other equipment delivered to Missions and Regional offices		- A total 19,021 personalized passports delivered to Missions and Regional offices. Personalized equipment delivered to Beijing Mission	
50,000 certificate of identity procured		NA	Additional 20,000 certificate of identity procured due to favorable pricing.
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,249,596.931	
221002 Workshops, Meetings and Seminars		30,000.000	
221007 Books, Periodicals & Newspapers		46,307,719.060	
221008 Information and Communication Technology Supplies.		1,052,260.405	
221009 Welfare and Entertainment		305,630.000	
221010 Special Meals and Drinks		193,760.000	
221011 Printing, Stationery, Photocopying and Binding		865,640.599	
221012 Small Office Equipment		244,944.236	
221017 Membership dues and Subscription fees.		11,346.000	
222001 Information and Communication Technology Services.		61,350.000	
222002 Postage and Courier		301,130.160	
227001 Travel inland		578,851.931	
227002 Travel abroad		259,916.176	
227004 Fuel, Lubricants and Oils		222,900.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		269,732.000	
Total For Budget Output		51,954,777.498	
Wage Recurrent		0.000	
Non Wage Recurrent		51,954,777.498	
Arrears		0.000	
AIA		0.000	
Total For Department		52,664,567.473	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	52,664,567.473
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	78,027,084.354
	Wage Recurrent	1,784,314.944
	Non Wage Recurrent	73,357,903.582
	GoU Development	2,870,056.745
	External Financing	0.000
	Arrears	14,809.083
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Quarter 4: 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			
Departments			
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 Inspection audit reports produced for regions and borders.		7 Inspection audit reports produced for regions and borders which focused on: - Management of visa stickers at Entebbe Airport and Uganda Mission in Abuja -Management of land owned and premises rented by DCIC -inspections of Vurra, Goli, Malaba, Mbale, Busia and Elegu -Inspection of constructions at Mirama Hills, Mpondwe, Bugango, Lwakhakha, Ishasha and Amudat border posts -the audit reports were submitted for management action	
4 Audit Reports (financial statement, assets register, stores, records and vehicle management) produced		The following Audit reports were produced:- -Report on the Audit of Visa sticker management at Entebbe International Airport -Report on the Verification of accountability of Visa stickers issued at London and Abuja High commissions -Verification of staff accountabilities for funds disbursed FY 2022/2023 -Report on stores management -Audit of reports from the e-immigration system -Report on the Assessment of the e-passport project -Audit report of financial management process and review of the 6month and 9month at DCIC -Report on asset management	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
8 Inspection reports produced for regions and borders,		7 Inspection audit reports produced for regions and borders which focused on: - Management of visa stickers at Entebbe Airport and Uganda Mission in Abuja -Management of land owned and premises rented by DCIC -inspections of Vurra, Goli, Malaba, Mbale, Busia and Elegu -Inspection of constructions at Mirama Hills, Mpondwe, Bugango, Lwakhakha, Ishasha and Amudat border posts -the audit reports were submitted for management action	
8 Inspection reports produced for regions and borders,		7 Inspection audit reports produced for regions and borders which focused on: - Management of visa stickers at Entebbe Airport and Uganda Mission in Abuja -Management of land owned and premises rented by DCIC -inspections of Vurra, Goli, Malaba, Mbale, Busia and Elegu -Inspection of constructions at Mirama Hills, Mpondwe, Bugango, Lwakhakha, Ishasha and Amudat border posts -the audit reports were submitted for management action	
4 Audit Reports (financial statement, assets register, stores records and vehicle management) produced		The following Audit reports were produced:- -Report on the Audit of Visa sticker management at Entebbe International Airport -Report on the Verification of accountability of Visa stickers issued at London and Abuja High commissions -Verification of staff accountabilities for funds disbursed FY 2022/2023 -Report on stores management -Audit of reports from the e-immigration system -Report on the Assessment of the e-passport project -Audit report of financial management process and review of the 6month and 9month at DCIC -Report on asset management	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Capacity Trainings attended for 3 audit staff		6 Capacity Trainings attended for 3 audit staff - Membership fees for staff under professional bodies paid. - Staff trained in Public Financial Management by ICPAU. - Staff trained in emerging trends in Internal Auditing by the IIA. - Staff trained in use of e-Government Procurement Portal - ICPAU annual economic forum attended by one audit staff - Auditing , Governance, ethics, strategy and risk management - Continuous training of staff by ACCA Uganda, IIA Uganda and ICPAU has been conducted online	
4 Procurement process audit reports produced		One (01) Procurement audit report issued	
12 monthly audit reports produced on pension, salary payroll and personnel files		-12 Monthly pension and salary payroll audits for the FY 2022/23 issued	
2 Special Audit Reports produced		2 Special Audits carried out and consolidated reports produced on: -Verification of unpaid bill claim by Uganda Telecommunications Ltd -Review of digitalization and indexation of files at Namanve Archival Center -Verification of arrears due to Uganda Printing and Publishing Corporation -Certificate of domestic arrears as at June 30th 2022 -Verification of unpaid bill claims by UETCL -Review of the e-Passport Systems Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,872.000	
221003 Staff Training		31,956.180	
227001 Travel inland		149,929.000	
227004 Fuel, Lubricants and Oils		72,600.000	
Total For Budget Output		291,357.180	
Wage Recurrent		0.000	
Non Wage Recurrent		291,357.180	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Quarterly Financial Statement prepared.		6-Month, 9-Month Financial Statement prepared and submitted to Accountant General for consolidation.	12-Month Financial Statement currently being prepared.
4 Quarterly Financial Statement prepared.		6-Month, 9-Month Financial Statement prepared and submitted to Accountant General for consolidation.	12-Month Financial Statement currently being prepared.
4 Quarterly Financial Statement prepared.		6-Month, 9-Month Financial Statement prepared and submitted to Accountant General for consolidation.	12-Month Financial Statement currently being prepared.
95% of Funds for FY 2022/23 budget processed for payment		99.2 % of Funds for FY 2022/23 budget processed and paid	
95% of Funds for FY 2022/23 budget processed for payment		99.2 % of Funds for FY 2022/23 budget processed and paid	
4 Quarterly Financial Statement prepared.		6-Month, 9-Month Financial Statement prepared and submitted to Accountant General for consolidation.	12-Month Financial Statement currently being prepared.
Final Accounts prepared		Final Accounts prepared of FY 2021/22 prepared, Consolidated by Accountant General Office and Audited by Auditor General's office.	Audit Report was issued by Auditor General.
95% of Funds for FY 2022/23 budget processed for payment		99.2 % of Funds for FY 2022/23 budget processed and paid	
95% of Funds for FY 2022/23 budget processed for payment		99.2 % of Funds for FY 2022/23 budget processed and paid	
Final Accounts prepared		Final Accounts prepared of FY 2021/22 prepared, Consolidated by Accountant General Office and Audited by Auditor General's office.	Audit Report was issued by Auditor General.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Quarterly Financial Statement prepared.		6-Month, 9-Month Financial Statement prepared and submitted to Accountant General for consolidation. 12-Month Financial Statement currently being prepared.	
100% of Audit queries responded to		100% Internal Audit queries responded Audit Queries for the Auditor General Report responded to in FY2022/23 for Audit queries raised in FY2021/22.	
4 Quarterly Financial Statement prepared.		6-Month, 9-Month Financial Statement prepared and submitted to Accountant General for consolidation. 12-Month Financial Statement currently being prepared.	
95% of Funds for FY 2022/23 budget processed for payment		99.2 % of Funds for FY 2022/23 budget processed and paid	
1 Asset Register produced		Asset Register for FY2022/23 was fully updated in IFMS system in line with with the Asset guidelines.	
Final Accounts prepared		Final Accounts prepared of FY 2021/22 prepared, Consolidated by Accountant General Office and Audited by Audited by Auditor General's office. Audit Report was issued by Auditor General.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		14,569.800	
221016 Systems Recurrent costs		67,780.000	
227001 Travel inland		169,818.200	
Total For Budget Output		252,168.000	
Wage Recurrent		0.000	
Non Wage Recurrent		252,168.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human resource Management			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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			
150 staff trained on e-Passport procedures		81 staff trained in e-passport procedures at the Immigration Training Academy in Nakasongola (as an induction of the newly recruited officers)	
400 staff trained on Customer care and Teambuilding		Customer care and team building exercise held for 203 staff in Mbarara, Mbale and Gulu Regional offices and Entebbe International Airport staff.	
Maritime Training conducted for 20 staff		Maritime Training conducted for 20 staff not conducted	
Training on document detection conducted for 50 staff		Training on document detection conducted for 50 immigration staff under Mbarara regional office.	
200 staff trained on attitude and mindset change		100 staff trained on attitude and mindset change in Jinja Regional Immigration Office	
10 Staff sponsored for further studies		04 Staff sponsored for further studies	
8 Training Committee Meetings held		04 training committee meetings held	
40 staff trained in investigations, prosecution of irregular Immigrants, and Detention management at ITA-Nakasongola		81 staff trained in investigations, prosecution of irregular Immigrants, and Detention management at ITA-Nakasongola (as part of the induction of the newly recruited officers)	
Incapacity and death benefits provided in addition to funeral expenses to affected staff		-benefits provided to the entitled staff. -medical benefits provided as necessary -carriage and haulage is provided in accordance with the approved Government rates	
Medical benefits provided to entitled staff			
Carriage and haulage provided to enable staff transfer			
Salaries paid to 560 Staff by 28th day of each month Pension paid to 83 retired staff Gratuity processed for 24 retired staff All Staff and Pensioners validated Staff End of Year party conducted by December 2022 Human Capital Management System implemented		Staff Salaries paid to 562 Staff by 28th day of each month Pension paid to 73 retired staff Gratuity processed for 17 retired staff All Staff and Pensioners validated Staff Prayer breakfast held at the end of the year. Human Capital Management System implemented(payroll management)	
Staff IDs printed and issued		Staff Identity Cards printed and issued to staff (for both new and renewals)	
Assorted Staff Uniforms(800 shirts, 800 skirts, 1,000 trousers, 1.000 T-shirts, 10 maternity wears, 800 sweaters, 800 pairs of pips, 800 berets, 100 reflector jackets and raincoats) procured and issued		Assorted Staff Uniforms procured and delivered. (1,400 WHITE SHIRTS, 800 TROUSERS, 800 SKIRTS, 800 PIPS, 50 GODGETS, 24 HELMETS,198 REFLETER JACKETS, 300 Warm jackets, 48 Overall Coats and 10 SAFETY SHOES)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)**Quarter 4**

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			
Staff recruitments and promotions coordinated		-80 staff promoted in October 2022 -Clearance to fill additional positions (57 immigration officer positions) was granted by Ministry of Public Service and submission made to Public Service Commission to fill the cleared positions - 11 office attendants and 07 drivers have been appointed and inducted pending deployment.	
HIV Testing, counseling, in addition to COVID tests conducted Staff living with HIV/AIDs provided support HIV/Aids workplace sensitization policy implemented		-HIV/AIDs preventive materials distributed to the Eastern stations -COVID-19 prevention materials provided to staff members -HIV counselling and testing was provided at Kyambogo Delivery Centre and Immigration Headquarters. 159 staff accessed services at Kyambogo and 79 for Head quarters. -Financial support to staff living with HIV provided -Health Camp was conducted and more than 200 (staff and clients) were tested and counselled, Candle lighting ceremony was held in memory of the lives lost to HIV/AIDS. -Work Place Policy on HIV/AIDS and TB for MIA is being developed	
104 Staff Physical/fitness exercises conducted at the DCIC Headquarters		104 Staff Physical/fitness exercises conducted at the DCIC Headquarters	
Human Capital Management System implemented DCIC Restructuring Report produced		-Human Capital Management System for the payroll and pension modules implemented effective September 2022. -Training on HCM conducted for 27 DCIC Senior managers -DCIC Restructuring report produced and submitted to Top management for approval. -	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			4,785,824.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,901.219
212102 Medical expenses (Employees)			176,696.455
212103 Incapacity benefits (Employees)			68,964.800
221003 Staff Training			1,066,945.094
221009 Welfare and Entertainment			49,800.000
221011 Printing, Stationery, Photocopying and Binding			20,650.000
221016 Systems Recurrent costs			50,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			65,000.000
224004 Beddings, Clothing, Footwear and related Services			727,220.664
227001 Travel inland			34,940.000
227003 Carriage, Haulage, Freight and transport hire			110,800.000
273104 Pension			442,284.567
273105 Gratuity			445,996.857
Total For Budget Output			8,093,023.783
Wage Recurrent			4,785,824.127
Non Wage Recurrent			3,307,199.656
Arrears			0.000
AIA			0.000
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		4 quarterly statistical reports produced	
Budget Framework Paper FY 2023/24 prepared		Budget Framework Paper FY 2023/24 prepared and submitted to MoFPED by 15th November 2022	
Ministerial Policy Statement FY 2023/24 produced		Ministerial Policy Statement FY 2023/24 produced and submitted to Parliament and MoFPED by March 15th 2023	
4 quarterly statistical reports produced		4 quarterly statistical reports produced	
Ministerial Policy Statement FY 2023/24 produced		Ministerial Policy Statement FY 2023/24 produced and submitted to Parliament and MoFPED by March 15th 2023	
4 quarterly statistical reports produced		4 quarterly statistical reports produced	
4 quarterly statistical reports produced		4 quarterly statistical reports produced	
Ministerial Policy Statement FY 2023/24 produced		Ministerial Policy Statement FY 2023/24 produced and submitted to Parliament and MoFPED by March 15th 2023	
4 quarterly statistical reports produced		4 quarterly statistical reports produced	
Annual Performance Report FY 2021/2022 produced		Annual Performance Report for FY 2021/22 produced (and discussed in August 2022 at Entebbe); an action matrix from the annual report produced and shared for implementation.	
4 quarterly statistical reports produced		4 quarterly statistical reports produced	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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			
Ministerial Policy Statement FY 2023/24 produced		Ministerial Policy Statement FY 2023/24 produced and submitted to Parliament and MoFPED by March 15th 2023	
4 performance review meetings conducted			
4 finance committee meetings coordinated		4 finance committee meetings conducted and minutes provided	
4 Quarterly performance reports produced		4 Quarterly performance reports produced	
Budget Framework Paper FY 2023/24 prepared		Budget Framework Paper FY 2023/24 prepared and submitted to MoFPED by 15th November 2022	
Annual Performance Report FY 2021/2022 produced		Annual Performance Report for FY 2021/22 produced (and discussed in August 2022 at Entebbe); an action matrix from the annual report produced and shared for implementation.	
1 Statistical abstract FY 2021/22 produced and disseminated		Statistical Abstract FY 2021/22 produced and shared with stakeholders like UBOS	
4 Planning Unit Staff trained in short courses on M&E and Data Management		3 Planning Unit Staff trained in short courses on M&E ESAMI (Advanced Monitoring and Evaluation of projects from 5th May to 524th May in Arusha, Tanzania)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,989.936	
221003 Staff Training		159,420.000	
221009 Welfare and Entertainment		37,850.000	
227001 Travel inland		225,733.005	
Total For Budget Output		449,992.941	
Wage Recurrent		0.000	
Non Wage Recurrent		449,992.941	
Arrears		0.000	
AIA		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 held		71 Contracts Committee meetings held	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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			
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA		-Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	
		-e-Government procurement implemented	
4 Quarterly Procurement Reports prepared and submitted to PPDA		4 Quarterly Procurement Reports prepared and submitted to PPDA	
52 contracts committee meetings held		71 Contracts Committee meetings held	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA		Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA		Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA		Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
52 contracts committee meetings held		71 contracts committee meetings held	
52 contracts committee meetings held		71 contracts committee meetings held	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA		Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
52 Evaluation Committees held		387 Evaluation Committee meetings conducted	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA		Annual e-Government Procurement Plan FY 2022/23 produced and submitted to PPDA	
52 Evaluation Committees held		387 Evaluation Committee meetings conducted	
4 Quarterly Procurement Reports prepared and submitted to PPDA		4 quarterly procurement reports produced and shared with PPDA	
52 contracts committee meetings held		71 contracts committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		262,597.200	
221001 Advertising and Public Relations		35,200.000	
221009 Welfare and Entertainment		10,400.000	
221011 Printing, Stationery, Photocopying and Binding		24,636.000	
Total For Budget Output		332,833.200	
Wage Recurrent		0.000	
Non Wage Recurrent		332,833.200	
Arrears		0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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	-400 files were digitalized by the records staff -Sorted and repaired damaged files totalling to 30,000 ready for digitization.		
DCIC records managed	-400 files were digitalized by the records staff -Sorted and repaired damaged files totalling to 30,000 ready for digitization.		
DCIC records managed	-400 files were digitalized by the records staff -Sorted and repaired damaged files totalling to 30,000 ready for digitization.		
DCIC Records digitized	-400 files were digitalized by the records staff -Sorted and repaired damaged files totalling to 30,000 ready for digitization.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223004 Guard and Security services		35,186.712	
228004 Maintenance-Other Fixed Assets		59,999.999	
Total For Budget Output		95,186.711	
Wage Recurrent		0.000	
Non Wage Recurrent		95,186.711	
Arrears		0.000	
AIA		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			
2 Signposts procured for Immigration Training. Academy, and Namave Archive Center. 1 Regional office branded	6 signposts procured and installed as follows: Kapeeka immigration Office (1), Namanve Archive Center(1), Mbarara(1), Mbale(1) and Immigration Training Academy(2); this to improve visibility .		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060509 Public Relations Managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		23 talk shows conducted 71 radio talk shows held 6 media engagements conducted Social media presence increased with over 20,000 followers across social media handles (all these to create awareness on immigration service delivery)	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		23 talk shows conducted 71 radio talk shows held 6 media engagements conducted Social media presence increased with over 20000 followers across social media handles (all these to create awareness on immigration service delivery)	
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured		30 TEAR DROP BANNERS, 70 PULL UP BANNERS designed and procured.	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		23 talk shows conducted 71 radio talk shows held 6 media engagements conducted Social media presence increased with over 20000 followers across social media handles	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		23 talk shows conducted 71 radio talk shows held 6 media engagements conducted Social media presence increased with over 20000 followers across social media handles	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		23 talk shows conducted 71 radio talk shows held 6 media engagements conducted Social media presence increased with over 20000 followers across social media handles	
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured		30 TEAR DROP BANNERS, 70 PULL UP BANNERS designed and procured.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 16060509 Public Relations Managed

Programme Intervention: 160605 Undertake financing and administration of programme services

2 Signposts procured for Immigration Training. Academy, and Namave Archive Center. 1 Regional office branded	6 signposts procured and installed as follows: Kapeeka immigration Office (1), Namanve Archive Center(1), Mbarara(1), Mbale(1) and Immigration Training Academy(1); this to improve visibility .
(15000 e-Visa, 15000 e-Passport, 10000 e-Citizenship) brochures, (20000 e-Visa, 20,000 e-Passport) Fliers , 1000 Diaries, 1000 Notebooks, 1000 Calendars, 20 branded car stickers & 700 copies of the Magazine designed and printed.	5,000 branded brochures, (10000 e-Visa, 10,000 e-Passport) Fliers, 1000 Diaries, 1000 Notebooks, 1000 Calendars, 1,000 branded umbrellas for staff.
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	23 talk shows conducted 71 radio talk shows held 6 media engagements conducted Social media presence increased with over 20000 followers across social media handles
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured	NA
DCIC Call Center Managed	10,040 emails answered 3,300 social media queries answered 15,020 calls answered Over 2.4 million impressions across social media platforms created. (all this to improve awareness through provision of information to clients)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	463,604.750
221001 Advertising and Public Relations	387,706.502
221009 Welfare and Entertainment	60,000.000
227001 Travel inland	102,316.493
Total For Budget Output	1,013,627.745
Wage Recurrent	0.000
Non Wage Recurrent	1,013,627.745
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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			
BFP produced by 15th November 2022. MPS produced by 15th March 2023		Budget Framework Paper(BFP) produced by 15th November 2022. Ministerial Policy Statement(MPS) produced by 15th March 2023	
4 performance reviews conducted 24 monitoring and supervision visits conducted		4 performance reviews conducted(minutes and reports produced). 23 monitoring and supervision visits conducted (and reports produced)	
EAC, IGAD, ICAO, Bilateral and Mission Supervision and Inter-ministerial coordination meetings attended		38 Cross Border engagements attended.	
72 Board meetings conducted NCIC Board facilitated to deliver on its mandate		74 Board meetings conducted NCIC Board facilitated to deliver on its mandate -(Overall, the Board handled 1,814 dual citizenship applications(comprised of 1,632 applications for indigenous Ugandans; 182 applications for non-Ugandans); 218 applications for citizenship by naturalization and 225 applications for citizenship by registration also considered.	
Cross border peace and security meetings coordinated		Cross Border engagements attended include: -The European Union Global Facility on Anti Money Laundering and Terrorist Financing in Nairobi -Joint Permanent Commission preparatory meeting in Kinshasa -Joint Commission for Cooperation (JCC) visit of the Heads of State in South Africa -The Regional Ministerial Forum on Migration for East and Horn of Africa to jointly address labor migration -The implementation of the UN Convention against Transitional Crimes in Nairobi -Inspection and Investigation at South African Immigration Centre -Preparation meeting in Vienna for the Non Allied Movement (NAM) conference due in Uganda - International Law Enforcement Intellectual Property Crime Conference - Oslo -Border Management and Technologies Summit Africa 2023 -Regional workshop to Review and operate the EAC Regional training curriculum on OSBP -Meeting of Immigration experts to review and finalize the draft EAC e-Immigration Policy -EAC Peace Caravan and Benchmarking Tour	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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			
Machines, equipment, furniture, 63 motor vehicles and 44 cycle fleet maintained		-Assorted office machines and equipment(air-conditioning etc), furniture, 63 motor vehicles and 44 motorcycles serviced and maintained	
Rent for(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.		-Rent for (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	
Assorted PPEs (handwashing facilities, sanitizers, gloves, and face masks) procured		Assorted PPEs(handwashing facilities, sanitizers and face masks) procured	
Utilities (water and electricity) for regional offices, borders, Headquarters paid		Utilities (water and electricity) for regional offices, borders, Headquarters paid	
Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.		Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		814,311.496	
211107 Boards, Committees and Council Allowances		1,085,567.999	
221007 Books, Periodicals & Newspapers		49,985.400	
221009 Welfare and Entertainment		734,024.000	
221010 Special Meals and Drinks		303,140.000	
221011 Printing, Stationery, Photocopying and Binding		1,291,624.959	
221012 Small Office Equipment		90,000.000	
222001 Information and Communication Technology Services.		21,389.000	
223001 Property Management Expenses		120,500.000	
223003 Rent-Produced Assets-to private entities		1,229,760.005	
223004 Guard and Security services		249,802.573	
223005 Electricity		388,600.100	
223006 Water		93,750.000	
224001 Medical Supplies and Services		493,826.450	
224009 Classified Expenditure		3,540,077.880	
227001 Travel inland		635,886.372	
227002 Travel abroad		325,937.650	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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	
227004 Fuel, Lubricants and Oils		890,000.000	
228001 Maintenance-Buildings and Structures		276,612.805	
228002 Maintenance-Transport Equipment		884,291.241	
228003 Maintenance-Machinery & Equipment Other than Transport		54,605.850	
352899 Other Domestic Arrears Budgeting		14,809.083	
	Total For Budget Output	13,588,502.863	
	Wage Recurrent	0.000	
	Non Wage Recurrent	13,573,693.780	
	Arrears	14,809.083	
	AIA	0.000	
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 software upgrades undertaken for all active computers	ICT systems installations and software upgrades undertaken for all active computers All PISCES workstations upgraded with software version 9.1 to 9.3 -integration with MIDAS & e-immigration system was completed. -Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done -Launched visa on arrival services at Busia and Malaba OSBP by GTS Bank -Added ABSA Bank on the e-immigration system payment solution -upgraded the internal processing software run-time environment to wildfly environment -completed the acceptance test plan for new permit classes i.e B2, C2 and G3 -installed e-immigration system in Moroto		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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 managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters	<p>-E-visa system managed and maintained in 22 missions abroad 16 border posts , 07 Regional offices and at immigration headquarters.</p> <p>-the e-visa system in Ugandan Missions of Copenhagen, Rome, Benjing, Washington,Abuja, Ankara, Canabera, Addis, London and Ottawa have been maintained.</p> <p>-Passport system maintained at 03 Regional offices and 07 Missions (Copenhagen, Ottawa, Pretoria, Abu-dhabi, Beijing, London and Washington)</p>
ICT systems installations and software upgrades undertaken for all active computers	<p>ICT systems installations and software upgrades undertaken for all active computers</p> <p>All PISCES workstations upgraded with software version 9.1 to 9.3</p> <p>-integration with MIDAS & e-immigration system was completed.</p> <p>-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done</p> <p>-Launched visa on arrival services at Busia OSBP by GTS Bank</p> <p>-Added ABSA Bank on the e-immigration system payment solution</p> <p>-upgraded the internal processing software run-time environment to wildfly environment</p> <p>-completed the acceptance test plan for new permit classes i.e B2, C2 and G3</p> <p>-installed e-immigration system in Moroto</p>
ICT systems installations and software upgrades undertaken for all active computers	<p>ICT systems installations and software upgrades undertaken for all active computers</p> <p>All PISCES workstations upgraded with software version 9.1 to 9.3</p> <p>-integration with MIDAS & e-immigration system was completed.</p> <p>-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done</p> <p>-Launched visa on arrival services at Busia OSBP by GTS Bank</p> <p>-Added ABSA Bank on the e-immigration system payment solution</p> <p>-upgraded the internal processing software run-time environment to wildfly environment</p> <p>-completed the acceptance test plan for new permit classes i.e B2, C2 and G3</p> <p>-installed e-immigration system in Moroto</p>

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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 software upgrades undertaken for all active computers		ICT systems installations and software upgrades undertaken for all active computers All PISCES workstations upgraded with software version 9.1 to 9.3 -integration with MIDAS & e-immigration system was completed. -Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done -Launched visa on arrival services at Busia OSBP by GTS Bank -Added ABSA Bank on the e-immigration system payment solution -upgraded the internal processing software run-time environment to wildfly environment -completed the acceptance test plan for new permit classes i.e B2, C2 and G3 -installed e-immigration system in Moroto	
Contractual obligation (service and maintenance) paid		Contractual obligation (service and maintenance of the e-immigration system) to the Vendor of the e- immigration system (Thales) paid	
Contractual obligation (service and maintenance) paid		Contractual obligation (service and maintenance of the e-immigration system) to the Vendor of the e- immigration system (Thales) paid	
ICT systems installations and software upgrades undertaken for all active computers		ICT systems installations and software upgrades undertaken for all active computers All PISCES workstations upgraded with software version 9.1 to 9.3 -integration with MIDAS & e-immigration system was completed. -Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One stop center) done -Launched visa on arrival services at Busia OSBP by GTS Bank -Added ABSA Bank on the e-immigration system payment solution -upgraded the internal processing software run-time environment to wildfly environment -completed the acceptance test plan for new permit classes i.e B2, C2 and G3 -installed e-immigration system in Moroto	
ICT systems installations and software upgrades undertaken for all active computers			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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 managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters		<div>-E-visa system managed and maintained in 22 missions abroad 16 border posts , 07 Regional offices and at immigration headquarters.</div> <div>-the e-visa system in Ugandan Missions of Copenhagen, Rome, Beijing, Washington, Abuja, Ankara, Canberra, Addis, London and Ottawa have been maintained.</div> <div>-Passport system maintained at 03 Regional offices and 07 Missions (Copenhagen, Ottawa, Pretoria, Abu-Dhabi, Beijing, London and Washington)</div>	
Contractual obligation (service and maintenance) paid		Contractual obligation (service and maintenance of the e-immigration system) to the Vendor of the e- immigration system (Thales) paid	
Assorted DC80 AND 81 -400 printing cartridges (@ Quarter) Passport readers (20), finger print readers (20), cameras light and stands (20), Signature pads (20), Dilleta Sticker printer (20), cleaning kits, rollers, toners, Servicing of ICT equipment,		ssorted DC80 AND 81 -400 printing cartridges (@ Quarter) Passport readers (20), finger print readers (20), cameras light and stands (20), Signature pads (20), Dilleta Sticker printer (20), cleaning kits, rollers, toners, Servicing of ICT equipment,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		261,957.208	
221008 Information and Communication Technology Supplies.		1,026,529.514	
221012 Small Office Equipment		213,738.500	
227001 Travel inland		255,920.100	
228003 Maintenance-Machinery & Equipment Other than Transport		1,999,658.362	
Total For Budget Output		3,757,803.684	
Wage Recurrent		0.000	
Non Wage Recurrent		3,757,803.684	
Arrears		0.000	
AIA		0.000	
Budget Output:460044 Decentralised Immigration Services			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
12 District Security meetings attended 12 WASP meetings attended and reports produced	251 DSC Meetings and 267 WASP meetings attended and reports filed	
Diaspora Citizenship verifications undertaken	Diaspora Citizenship verifications undertaken	
100% of passport applications received at 5 Regional Offices and 7 Missions abroad processed and issued	100% of passport applications received at 5 Regional Offices and 7 Missions abroad processed and issued (A total of 13,878 and 79,752 passports issued at Missions and regional offices respectively)	
100% of applications for Certificate of Identity received issued to eligible Ugandans in diaspora 100% of applications for Visas processed and issued	100% of applications for cert. of identity(CIs) received at missions abroad issued to eligible Ugandans (730 CIs issued to eligible Ugandans)	
Regional management reports prepared and submitted to Management	Regional management reports prepared and submitted to Management every quarter	
100% of Visa applications received at regions and missions abroad processed and issued	100% of Visa applications processed. -1,075 Visas issued(personalized) at missions abroad Immigration facilities personalised and issued at regions offices.	
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)	1,235,051.877	
221009 Welfare and Entertainment	786,570.000	
222001 Information and Communication Technology Services.	156,040.000	
223003 Rent-Produced Assets-to private entities	957,373.640	
223005 Electricity	144,000.000	
223006 Water	144,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	92,536.000	
224001 Medical Supplies and Services	254,959.000	
227001 Travel inland	675,898.005	
227002 Travel abroad	177,460.656	
227003 Carriage, Haulage, Freight and transport hire	259,600.000	
Total For Budget Output	4,883,489.178	
Wage Recurrent	0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,883,489.178
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	32,757,985.285
	Wage Recurrent	4,785,824.127
	Non Wage Recurrent	27,957,352.075
	Arrears	14,809.083
	<i>AIA</i>	0.000

Development Projects

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

Gulu Regional Immigration office (Phase II) constructed	-Construction of Gulu Regional Immigration office at 60% completion(remaining works include, tiling, fixing doors and other fixtures, painting) -The works are scheduled to be complete9d by 30th September 2023
3 borders (Vurra, Kamwezi and Oraba) renovated-major	One (1) border post of Vurra renovated
Staff accommodation premises constructed in Katuna, Mpondwe and Ntoroko.	Staff accommodation premises constructed in Ntoroko.
Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako, Nsonga, Butogota and Ntoroko procured	Land for Entebbe staff accommodation, Birijako, Ntoroko and Mpondwe procured
Temporary warehouse in Namanve constructed	Temporary warehouse in Namanve constructed
Immigration Training Academy fenced	Immigration Training Academy fenced
Mirama Hill Staff quarters paved	Mirama Hill Staff quarters paved
2 border posts of Isasha and Lwakhakha repaired-minor	2 border posts of Isasha and Lwakhakha repaired

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

Item	Spent
312111 Residential Buildings - Acquisition	300,426.190
312121 Non-Residential Buildings - Acquisition	400,000.000
313121 Non-Residential Buildings - Improvement	190,631.390
313129 Other Buildings other than dwellings - Improvement	100,500.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1671 Retooling the National Citizenship and Immigration Control

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

Item	Spent
342111 Land - Acquisition	966,000.000
Total For Budget Output	1,957,557.580
GoU Development	1,957,557.580
External Financing	0.000
Arrears	0.000
AIA	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

Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured.	Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured (31 counter chairs, 42 filing cabinets, 42 Office chairs, 7 Orthopaedic office chairs, 100 Wooden waiting Benches , 7 waiting benches and 2 sets of Sofa Sets for Commissioner Immigration)
5 double cabin pick ups procured for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool procured	All 5 double cabin pick ups procured for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool procured
1 station wagon (Prado) procured for CCPC	1 station wagon (Prado) not procured for CCPC
1 Staff Van for Entebbe Airport Staff Shuttle procured	1 Staff Van for Entebbe Airport Staff Shuttle not procured

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

Item	Spent
312212 Light Vehicles - Acquisition	998,880.042
312235 Furniture and Fittings - Acquisition	371,094.169
Total For Budget Output	1,369,974.211
GoU Development	1,369,974.211
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:460050 Security and ICT Infrastructure

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1671 Retooling the National Citizenship and Immigration Control			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Biometric Access control system for Namanve procured and installed		Biometric Access control system for Namanve not procured.	
Legal workflows and the 35 operational changes on the e-immigration system carried out		-Legal workflows and the 35 operational changes on the e-immigration system not fully carried out. -Specifications of the legal workflows and change requests were validated and shared with the developer.	
Integration of the Online passport application system (OPAS) with e-immigration system carried out		The application programming interface (API) for immigration control successfully developed and tested. The API for passport system is pending response from the service provider (USPC). The integration of OPAS with th e-immigration system was not carried out.	
5 mobile biometric kits for field enforcement procured		5 mobile biometric kits for field enforcement not procured	
45 laptops procured		45 laptops procured for regional offices, headquarters and selected border posts	
34 All in One workstations procured		17 All in One workstations procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
312221 Light ICT hardware - Acquisition		391,924.071	
Total For Budget Output		391,924.071	
GoU Development		391,924.071	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		3,719,455.862	
GoU Development		3,719,455.862	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Departments			
Department:001 Inspection and Legal Services			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		<ul style="list-style-type: none">-Legal advisory given on 225 matters.-Legal services provided to the Board on 1,779 immigration facilities as follows: 1088 citizenship application; 558 Certificate of Residences and 133 reviews and/or referrals.-Held meetings on ratification of additional Protocols to the UN Convention on transnational crimes.-Drafted and gave legal advisory on the following Memorandum of Understanding: Between Uganda and the following countries; South Africa, Republic of Mozambique, Sudan, South Sudan and Bolivian Republic of Venezuela.-Held meetings and consulted MDAs on the UN Convention on Transnational organized crimes. A draft cabinet Memorandum is in place pending the validation meeting on the subject.-Submitted the Cabinet memo on accession of the 1961 Convention on statelessness to the DCIC’s office.	
Operational guidelines developed		<ul style="list-style-type: none">-The Department completed work on the e-workflows for the Department.-Technical Working Group on the National Migration Policy completed work on the costing and the Key Performance Indicators for the Policy.	
Immigration Laws(Cap 66) amended			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,889.887
221007 Books, Periodicals & Newspapers	23,156.000
221011 Printing, Stationery, Photocopying and Binding	52,001.000
227001 Travel inland	20,450.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		35,993.000	
Total For Budget Output		183,489.887	
Wage Recurrent		0.000	
Non Wage Recurrent		183,489.887	
Arrears		0.000	
AIA		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 centre at Immigration hqtrs and Namanve managed 795 males, and 181 females, and 26 minors were managed.	
Medical care provided to detainees			
General counselling services provided to detainees			
Document verification of detainees carried out			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,031.980	
221010 Special Meals and Drinks		86,396.000	
227001 Travel inland		32,380.000	
227002 Travel abroad		268,127.141	
227004 Fuel, Lubricants and Oils		57,993.000	
273101 Medical expenses (To general public)		70,564.000	
Total For Budget Output		581,492.121	
Wage Recurrent		0.000	
Non Wage Recurrent		581,492.121	
Arrears		0.000	
AIA		0.000	
Budget Output:460045 Enforcement and Compliance			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
3,200 immigration suspects investigated	-6,909 Immigrants were investigated, 185 regularized their stay, and 495 suspects were removed from the country. 175 Appeal cases were investigated, 704 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid.	
480 irregular immigrants removed/deported	A total of 497 irregular immigrants were removed from the Country.	
12 Surveillance Reports produced	15 Surveillance Reports produced; which facilitated investigations.	
Appeals processed within 7 days	Appeals processed within 7 days 156 Appeal Cases were handled and 81 Appeals were processed for the Minister	
48 surveillance operations conducted across the country	39 surveillance operations conducted across the country (Hoima Subregion, Sebagoro, FortPortal City, Gulu-in Nwoya and Omoro districts, Mubende Town, Kabale Town, Lira and Apac Town. The Regional Offices carried out surveillance in the following areas: Fort Portal sub region and Mbale-Sub region	
PIAP Output: 16070805 Compliance to migration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
3,200 immigration suspects investigated	NA	
480 irregular immigrants removed/deported	NA	
240 Surveillance Reports produced	NA	
Appeals processed within 7 days	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		552,459.798
221001 Advertising and Public Relations		60,920.000
221003 Staff Training		31,810.000
221008 Information and Communication Technology Supplies.		44,632.950
221009 Welfare and Entertainment		332,000.000
221012 Small Office Equipment		59,856.000
222001 Information and Communication Technology Services.		39,800.000
227001 Travel inland		496,025.766
227003 Carriage, Haulage, Freight and transport hire		246,958.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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
227004 Fuel, Lubricants and Oils			451,948.000
	Total For Budget Output		2,316,410.514
	Wage Recurrent		0.000
	Non Wage Recurrent		2,316,410.514
	Arrears		0.000
	AIA		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	-198 suspects were arraigned before court and 175 were convicted and paid fines. 23 cases are still before Court (100% successfully prosecuted).		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			73,977.010
221003 Staff Training			19,985.000
221007 Books, Periodicals & Newspapers			23,965.743
221017 Membership dues and Subscription fees.			6,000.000
227001 Travel inland			38,817.900
227004 Fuel, Lubricants and Oils			60,000.000
	Total For Budget Output		222,745.653
	Wage Recurrent		0.000
	Non Wage Recurrent		222,745.653
	Arrears		0.000
	AIA		0.000
	Total For Department		3,304,138.175
	Wage Recurrent		0.000
	Non Wage Recurrent		3,304,138.175
	Arrears		0.000
	AIA		0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 CTDs	100% of eligible refugees issued Conventional Travel Documents-CTDs (2,350 eligible refugees issued with CTDs)		
2 engagements with refugee communities carried out	2 engagements with refugee communities (in Hoima) carried out and reports filed.		
2 meetings with stakeholders on refugee matters conducted	2 meetings with stakeholders on refugee matters conducted in Hoima City for Albertine and Rwenzori Regions and reports submitted for management action		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		198,762.477	
221008 Information and Communication Technology Supplies.		46,200.700	
221009 Welfare and Entertainment		119,990.000	
221011 Printing, Stationery, Photocopying and Binding		80,000.000	
222001 Information and Communication Technology Services.		11,760.000	
227001 Travel inland		79,527.340	
Total For Budget Output		536,240.517	
Wage Recurrent		0.000	
Non Wage Recurrent		536,240.517	
Arrears		0.000	
AIA		0.000	
Total For Department		536,240.517	
Wage Recurrent		0.000	
Non Wage Recurrent		536,240.517	
Arrears		0.000	
AIA		0.000	
Department:003 Immigration Control			
Budget Output:460040 Border Control Management			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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	A Total of 3,785,353 passengers cleared (Arrival: 1, 783, 249,Departure: 2,002,104) 1,119 intercepted suspected victims of trafficking in persons 394 Inadmissible,946 passports and 45 national IDs intercepted from suspected victims of TIP, passports acquired fraudulently (12) then lost and found passports (49). 205 removals (148 deportations and 57 organized departure). 29 forced returnees,
1,500 Border patrols (land and marine) patrols conducted	381 border patrols, (308 land and 73 marine patrols.
100% clearance of travelers at all entry points	A Total of 3,785,353 passengers cleared (Arrival: 1, 783, 249,Departure: 2,002,104) 1,119 intercepted suspected victims of trafficking in persons 394 Inadmissible,946 passports and 45 national IDs intercepted from suspected victims of TIP, passports acquired fraudulently (12) then lost and found passports (49). 205 removals (148 deportations and 57 organized departure). 29 forced returnees,
100% clearance of travelers at all entry points	A Total of 3,785,353 passengers cleared (Arrival: 1, 783, 249,Departure: 2,002,104) 1,119 intercepted suspected victims of trafficking in persons 394 Inadmissible,946 passports and 45 national IDs intercepted from suspected victims of TIP, passports acquired fraudulently (12) then lost and found passports (49). 205 removals (148 deportations and 57 organized departure). 29 forced returnees,
100% clearance of travelers at all entry points	A Total of 3,785,353 passengers cleared (Arrival: 1, 783, 249,Departure: 2,002,104) 1,119 intercepted suspected victims of trafficking in persons 394 Inadmissible,946 passports and 45 national IDs intercepted from suspected victims of TIP, passports acquired fraudulently (12) then lost and found passports (49). 205 removals (148 deportations and 57 organized departure). 29 forced returnees,

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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			
800 snap checks conducted		930 snap checks. 3,315 irregular travellers intercepted. 461 immigration staff trained in various area covering; Border Control through Technology and Innovation, Passenger profiling, Fraud Detection, Customer care, detection and prevention of Gender Based Violence, prevention of TIP, Refugee Law, Human Rights, small scale cross border facilitation, leadership potential, Monitoring and Evaluation of projects, Risk communication and engagement and operationalization of OSBPs(as part of strengthening border management)	
100% clearance of travelers at all entry points		A Total of 3,785,353 passengers cleared (Arrival: 1, 783, 249,Departure: 2,002,104) 1,119 intercepted suspected victims of trafficking in persons 394 Inadmissible,946 passports and 45 national IDs intercepted from suspected victims of TIP, passports acquired fraudulently (12) then lost and found passports (49). 205 removals (148 deportations and 57 organized departure). 29 forced returnees,	
100% clearance of travelers at all entry points		A Total of 3,785,353 passengers cleared (Arrival: 1, 783, 249,Departure: 2,002,104) 1,119 intercepted suspected victims of trafficking in persons 394 Inadmissible,946 passports and 45 national IDs intercepted from suspected victims of TIP, passports acquired fraudulently (12) then lost and found passports (49). 205 removals (148 deportations and 57 organized departure). 29 forced returnees,	
800 snap checks conducted		930 snap checks. 3,315 irregular travellers intercepted.	

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

Item	Spent
212102 Medical expenses (Employees)	20,000.000
221007 Books, Periodicals & Newspapers	13,852.354

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		439,615.500	
221010 Special Meals and Drinks		288,000.000	
221011 Printing, Stationery, Photocopying and Binding		100,000.000	
221012 Small Office Equipment		604,994.741	
222001 Information and Communication Technology Services.		56,650.000	
223005 Electricity		160,000.000	
223006 Water		40,000.000	
227001 Travel inland		1,609,678.238	
227004 Fuel, Lubricants and Oils		450,900.000	
Total For Budget Output		3,783,690.833	
Wage Recurrent		0.000	
Non Wage Recurrent		3,783,690.833	
Arrears		0.000	
AIA		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 scheduled district security meetings attended (123 District security committee meetings attended)		
338 cluster operations conducted	234 cluster supervisions conducted		
228 border surveillance operations carried out	151 Border surveillance conducted		
Contractual obligation to service providers paid	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		205,320.860	
221009 Welfare and Entertainment		399,082.882	
221010 Special Meals and Drinks		15,600.000	
221011 Printing, Stationery, Photocopying and Binding		79,784.919	
221012 Small Office Equipment		59,445.940	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		310,000.000	
227001 Travel inland		1,552,463.434	
227004 Fuel, Lubricants and Oils		310,000.000	
Total For Budget Output		2,931,698.035	
Wage Recurrent		0.000	
Non Wage Recurrent		2,931,698.035	
Arrears		0.000	
AIA		0.000	
Budget Output:460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
12 cluster managers meetings conducted	13 Cluster managers’ Meetings conducted;		
48 e-visa meetings conducted	86 e-visa meetings held and technical reports provided.		
11 supervision visits of cluster operations conducted	31 supervisory visits conducted to Regions and borders.		
100% of all immigration applications liable for verifications carried out	389 field visitations and 191 document verification carried out on referral applications.		
Consultancy on development of a DCIC Infrastructure plan undertaken	NA		
Eligible applicants issued with relevant immigration facilities (work permits, student passes, visas)	12,354 work permits issued 6,888 dependent passes issued 12,786 foreign students facilitated. 7,030 persons granted SPs. 238,986 Entry Visas issued. 8,154 sought Visitors Pass Extensions at HQ.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,889,862.517	
221002 Workshops, Meetings and Seminars		428,818.420	
221003 Staff Training		553,832.691	
221007 Books, Periodicals & Newspapers		21,266.400	
221009 Welfare and Entertainment		487,273.302	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221010 Special Meals and Drinks			308,550.000
221011 Printing, Stationery, Photocopying and Binding			120,000.000
221017 Membership dues and Subscription fees.			4,940.000
222001 Information and Communication Technology Services.			60,000.000
225201 Consultancy Services-Capital			142,787.156
227001 Travel inland			371,352.957
227002 Travel abroad			397,581.952
227004 Fuel, Lubricants and Oils			250,750.000
	Total For Budget Output		5,037,015.395
	Wage Recurrent		0.000
	Non Wage Recurrent		5,037,015.395
	Arrears		0.000
	AIA		0.000
	Total For Department		11,752,404.263
	Wage Recurrent		0.000
	Non Wage Recurrent		11,752,404.263
	Arrears		0.000
	AIA		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 and issued		100% of all applications for citizenship renunciations processed and issued (34 applications for Renunciation were granted)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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

Field visits on citizenship verification conducted 100% for all eligible cases	100% field visits on citizenship verification conducted
100% of applications for naturalisation processed	100% of applications for naturalization processed (824 applications for Citizenship for naturalisation were received)
100% of citizenship digitization cases handled.	100% of citizenship digitization cases handled. (Of the digitization cases received on the system, 545 were granted, 510 issued out to applicants, 11 applicants were rejected.)
100% of eligible applications for dual citizenship processed and granted.	100% of eligible applications for dual citizenship processed and granted. (2,113 applications received and processed; out of which 1,783 persons granted -84%)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,955.850
221007 Books, Periodicals & Newspapers	6,188.000
221009 Welfare and Entertainment	200,000.000
221010 Special Meals and Drinks	61,480.000
221011 Printing, Stationery, Photocopying and Binding	96,832.000
221012 Small Office Equipment	47,590.000
222001 Information and Communication Technology Services.	39,750.000
227001 Travel inland	805,467.825
227004 Fuel, Lubricants and Oils	200,000.000
Total For Budget Output	1,777,263.675
Wage Recurrent	0.000
Non Wage Recurrent	1,777,263.675
Arrears	0.000
ALA	0.000

Budget Output:460048 Passport Control

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

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		
100% of eligible applicants issued passports	100% of eligible applicants issued passports (A total of 353,916 Passports were Issued; (350,146) applications were for ordinary passports, 0.095% (361) for service passports, 0.54% (1,059) for Diplomatic passports and 0.8% (2350) were Conventional Travel Documents)	
240,000 e-passport booklets procured	500,000 e-passport booklets procured	
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of eligible applicants for certificate of identity processed and issued	100% of eligible applicants for certificate of identity(C.I) processed (7,273 C.Is were issued to applicants)	
5 regional e-passport enrolment centres inspected	All 5 regional e-passport enrolment centers were inspected(Arua, Jinja, Gulu, Mbarara and Mbale) and inspection reports provided	
2 team building activities held	No Team Building activity was conducted	
2 e-passport workshops conducted	2 e-passport workshops conducted on Mbale and Gulu Regional Offices (and workshop report submitted for management action).	
2 Regional sensitization clinics conducted	2 Regional sensitization clinics on citizenship and passport services conducted in Mbarara and Hoima Cities and reports submitted.	
ICAO PKD Subscriptions paid	International Civil Aviation Organization (ICAO) Public Key Directorate(PKD) subscriptions paid (in fulfillment of Uganda's membership)	
Personalised passports and other equipment delivered to Missions and Regional offices	A total of 63,923 personalized passports and other equipment delivered to Missions and Regional offices	
50,000 Certificate of Identity procured	70,000 Certificate of identity procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,699,165.099
221002 Workshops, Meetings and Seminars		30,000.000
221007 Books, Periodicals & Newspapers		95,384,470.001
221008 Information and Communication Technology Supplies.		1,199,474.651
221009 Welfare and Entertainment		800,000.000
221010 Special Meals and Drinks		579,840.189
221011 Printing, Stationery, Photocopying and Binding		1,079,982.298
221012 Small Office Equipment		336,294.236

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		57,242.263
222001 Information and Communication Technology Services.		120,000.000
222002 Postage and Courier		379,084.940
227001 Travel inland		1,019,979.794
227002 Travel abroad		345,988.579
227004 Fuel, Lubricants and Oils		860,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		400,000.000
	Total For Budget Output	105,291,522.050
	Wage Recurrent	0.000
	Non Wage Recurrent	105,291,522.050
	Arrears	0.000
	AIA	0.000
	Total For Department	107,068,785.725
	Wage Recurrent	0.000
	Non Wage Recurrent	107,068,785.725
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	159,139,009.827
	Wage Recurrent	4,785,824.127
	Non Wage Recurrent	150,618,920.755
	GoU Development	3,719,455.862
	External Financing	0.000
	Arrears	14,809.083
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142203	Passport fee	0.000	0.000
142204	Visa fees	0.000	0.000
142205	Work Permits	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote decentralization of immigration services and reach out to clients in hard to reach locations, special interest groups and the elderly. To promote inclusion of ramps, lactation rooms, recreation facilities in renovation of buildings and subsequent upcoming infrastructures of DCIC
Issue of Concern:	Congestion at headquarters Inadequate Movement ramps at offices for the special interest groups Trafficking across borders of young girls
Planned Interventions:	Roll-out of passport system to regional offices Construct ramps at DCIC offices for special interest groups
Budget Allocation (Billion):	0.140
Performance Indicators:	Number of border offices with ramps
Actual Expenditure By End Q4	0.140
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To minimize the threat of HIV/Aids caused by separation of families as the cause of new infections in the Immigration working environment. To provide care and support to Immigration affected staff
Issue of Concern:	Separation of Families Fear of stigmatization
Planned Interventions:	Create continuous awareness Provide IEC materials Counselling and testing Provide easy access to medical facilities for staff affected To identify and Provide support to detainees living with HIV
Budget Allocation (Billion):	0.142
Performance Indicators:	Number of staff living with HIV/AIDS supported
Actual Expenditure By End Q4	0.142
Performance as of End of Q4	held a 2 day medical camp at MIA hqtrs where immigration staff accessed services in testing cancer, Hepatitis B, TB screening, eye check up, HIV/Aids counselling. Support and care given to staff affected by HIV/Aids and other related ailments
Reasons for Variations	

iii) Environment

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 4

Objective:	To promote automation of immigration service delivery and discourage the use of paper in daily operations. To facilitate investors with environmentally friendly technologies through issuance of work permits
Issue of Concern:	Manual processes that require materials that affect the environment Noise pollution and hazardous fumes from generators
Planned Interventions:	Upgrade of DCIC systems to reduce on manual systems (e-passport and e-immigration)
Budget Allocation (Billion):	0.256
Performance Indicators:	Upgrade of DCIC systems in place
Actual Expenditure By End Q4	0.256
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To minimize the risk of infections with COVID-19 .To adjust to the new normal and live with the Corona Virus
Issue of Concern:	Affected service delivery, at borders, issuance of Immigration facilities and failure to meet targets
Planned Interventions:	Provide PPEs to staff and clients Routine fumigation Encourage the use of shifts system in DCIC operations
Budget Allocation (Billion):	0.584
Performance Indicators:	100% of staff provided with PPEs Number of times DCIC offices are fumigated
Actual Expenditure By End Q4	0.584
Performance as of End of Q4	
Reasons for Variations	