

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.289	5.289	1.322	0.930	25.0 %	18.0 %	70.3 %
	Non-Wage	149.876	149.876	37.469	30.654	25.0 %	20.5 %	81.8 %
Dev.	GoU	3.831	3.831	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		158.995	158.995	38.791	31.584	24.4 %	19.9 %	81.4 %
Total GoU+Ext Fin (MTEF)		158.995	158.995	38.791	31.584	24.4 %	19.9 %	81.4 %
Arrears		0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		159.004	159.004	38.791	31.584	24.4 %	19.9 %	81.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		159.004	159.004	38.791	31.584	24.4 %	19.9 %	81.4 %
Total Vote Budget Excluding Arrears		158.995	158.995	38.791	31.584	24.4 %	19.9 %	81.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	159.004	159.004	38.791	31.584	24.4 %	19.9 %	81.4%
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	26.751	22.436	23.3 %	19.5 %	83.9%
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	12.040	9.148	27.4 %	20.8 %	76.0%
Total for the Vote	159.004	159.004	38.791	31.584	24.4 %	19.9 %	81.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Citizenship and Immigration Services****Sub Programme: 02 Security****1.185** Bn Shs Department : 003 Immigration Control

Reason: The unspent funds are majorly due to the delayed payment for supplies of meals to staff at border posts. Other funds meant for training will be spent to carry out specialized training of the newly recruited immigration officers currently undergoing general training at Police Training Academy Kabalye.

*Items***0.340** UShs 221010 Special Meals and Drinks

Reason: awaiting receipt of invoices from suppliers of meals to border offices

0.178 UShs 222001 Information and Communication Technology Services.

Reason: funds to be paid to Telecom Companies for internet provision to border posts

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

Reason: funds were inadequate to pay for service and maintenance of the e-immigration system. to be spent in Q2 with additional funds

0.134 UShs 227004 Fuel, Lubricants and Oils

Reason: funds meant for border patrols and will be spent by Q2

0.107 UShs 221003 Staff Training

Reason: Training of staff to be done in Q2 after receipt of new immigration officers currently undergoing general training

Sub Programme: 04 Access to Justice**0.050** Bn Shs Department : 002 Citizenship and Passport Control

Reason: the unspent balances are small budget item balances that will be spent in the second quarter upon receipt of additional funds

The unspent balances are due to incomplete procurement processes for assorted ICT equipment and other printing materials. Staff training on the e-passport will be doe after finalization of training of the newly recruited immigration officers at Kabalye .

*Items***0.842** UShs 221008 Information and Communication Technology Supplies.

Reason: incomplete procurement processes

0.321 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delayed supply of assorted printing consumables funds awaiting supply of assorted stationery

0.252 UShs 227001 Travel inland

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

0.050	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: the unspent balances are small budget item balances that will be spent in the second quarter upon receipt of additional funds The unspent balances are due to incomplete procurement processes for assorted ICT equipment and other printing materials. Staff training on the e-passport will be doe after finalization of training of the newly recruited immigration officers at Kabalye .		

Items

		Reason: funds will be utilised by Q2 after deployment of new immigration officers
0.250	UShs	221003 Staff Training
Reason: training on e-passports awaits finalisation of new Immigration Officers still undergoing general training to be spent in Q2 after receiving new staff currently under general training		
0.193	UShs	221009 Welfare and Entertainment
Reason: balances on supplies of food for September. To be utilised by Q2		

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

2.500	Bn Shs	Department : 001 Finance and Administration
Reason: The major unspent balances are due to the delayed procurement processes for review of the DCIC strategic Plan and procuring consultancy to develop an ICT Strategy for DCIC. Contract for Strategic Plan review has been awarded and bidding for the ICT strategy is underway.		

Items

0.300	UShs	225101 Consultancy Services
Reason: contract for review of the strategic plan has been awarded. Funds will be spent by Q2. Procurement of consultant to develop an ICT strategy is underway at bidding process.		
0.281	UShs	228002 Maintenance-Transport Equipment
Reason: funds meant for vehicle repair and maintenance to be spent by Q2 upon receipt of invoices		
0.232	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: payment is pending supply of assorted stationery		
0.225	UShs	221009 Welfare and Entertainment
Reason: funds will be spent by Q2 to pay for immigration attaches benefits as well as for meals supplied to Hqtr staff in Q1		
0.212	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****2.500** Bn Shs | Department : 001 Finance and Administration

Reason: The major unspent balances are due to the delayed procurement processes for review of the DCIC strategic Plan and procuring consultancy to develop an ICT Strategy for DCIC. Contract for Strategic Plan review has been awarded and bidding for the ICT strategy is underway.

Items

Reason: allowance for Immigration Attaches at missions abroad, will be paid in full in Q2 upon receipt of additional funds

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of internal audit reports produced	Number	4	1
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of financial reports prepared	Number	3	1
Budget Output: 000005 Human resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of staff receiving salary by the 28th day of each month	Number	628	610
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Performance Reports produced	Number	4	1
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of implementation of the annual procurement plan	Level	97%	25%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of automation of DCIC Records	Level	40%	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 2023/24	Actuals By END Q 1
Proportion of Clients queries and concerns responded to	Percentage	95%	85%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration and support services coordinated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
General Administration	Text	Delivery of Unqualified Audit Report	unqualified audit report
Budget Output: 000019 ICT Services			
PIAP Output: 16060506 ICT Maintenance and support provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of functionality of Immigration ICT System	Level	97%	95%
Budget Output: 460044 Decentralised Immigration Services			
PIAP Output: 16020120 Immigration Services decentralized			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Uganda Missions with e-immigration system	Number	22	22

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of categories of facilities maintained	Number	10	
No. of offices retooled	Number	10	0
No. of vehicles maintained	Number	0	
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
offices with effective ICT connections and infrastructure	Text	55%	40%
Budget Output: 460050 Security and ICT Infrastructure			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
offices with effective ICT connections and infrastructure	Text	55%	
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of planned ICT Equipment procured	Percentage	100%	0
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of compliance to immigration laws	Level	95%	82%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 460043 Custody Management Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of compliance to immigration laws	Level	95%	82%
Budget Output: 460045 Enforcement and Compliance			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of compliance to immigration laws	Level	95%	82%
Budget Output: 460047 Immigration Prosecution Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of compliance to immigration laws	Level	95%	82%
Department:002 Citizenship and Passport Control			
Budget Output: 460049 Refugee Management			
PIAP Output: 16071202 Refugees movement facilitated			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of refugees issued with travel documents	Number	1000	892
Department:003 Immigration Control			
Budget Output: 460040 Border Control Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of gazetted border points connected on i24/7 system	Percentage	43%	0%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:003 Immigration Control			
Budget Output: 460041 Border Patrol and Surveillance			
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Vehicles procured	Number	0	0
Budget Output: 460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of application for migration facilities issued	Percentage	95%	87%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:002 Citizenship and Passport Control			
Budget Output: 460042 Citizenship Management Service			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	90%	42%
Budget Output: 460048 Passport Control			
PIAP Output: 16050502 Citizens issued passports			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual number of citizens issued with passports	Number	250000	80249

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Performance highlights for the Quarter

Budget Performance:

a) Expenditure on Wage: UGX 0.392bn in wages remained unspent at end of the quarter due to vacant positions that still exist including common cadre staff in accounts and procurement; equally, not all the immigration Officers recently recruited and being trained have accessed the payroll.

b) Expenditure on Non- Wage Recurrent: UGX 6.815bn remained unspent as a result of uncompleted procurements and supplies that have not been made.

c) Development budget: There was no release of funds under this budget category. Therefore all activities under the capital development budget not done.

d) Non-Tax Revenue (NTR): The NTR projection for the FY 2023/24 is UGX 477.95bn (by MoFPED). At the end of Q1, UGX 82.565bn in NTR was generated. this is only 17.3% of the annual projection.

e) Other Physical Performance:

i) 1,331 immigrants investigated, 49 regularized their stay, 191 were removed/deported.

ii) 56 suspects were arraigned before court and 50 were convicted and fined. 6 cases are still on-going.

iii) 31 Appeal cases were verified/investigated and processed for the attention of the Minister

iv) 100% clearance of all travelers at all gazette border entry points (A total of 1,131, 430 travelers comprised of 530,162 arrivals & -601,268 departures.

v) 255 snap checks were conducted whereby 1,041 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries.

vi) 134 border patrols (109 Land and 25 marine) conducted, and surveillance reports provided.

vii) 100% of applicants for immigration facilities processed for issuance. (Work permits-3,422, Dependent passes-1717, Student passes-1809; Certificate of residence-43 granted).

viii) 93% of eligible applicants issued passports

ix) 1,892 Temporary Movement Permits were processed and issued.

x) 1243 Certificate of identity were processed and issued for emergency travels.

xi) 135,000 e-passports were procured and delivered (30% of the annual plan).

Variations and Challenges

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Introduction:

1. The implementation of the budget during the first quarter was overall good despite experiencing some challenges. Whereas the quarter cash limit was received early, it was insufficient to prepare a comprehensive call off order for supply of passport booklets. To buffer our operations, only 30% of the annual planned number of passport booklets were procured.
2. Due to improvement in our business processes and with adequate supply of passport booklets, we have reduced turnaround time for issuance of passports from an average of 8 days to 5 days now for ordinary passports and 2 days for express passports; long queues are no more.
3. On human resource matters, staff recruitments took place whereby 57 immigration officers were recruited and are undergoing training at the Police Training Academy in Kabalye (Masindi district). This is expected to improve staff deployment and supervision for better service delivery.
4. We have fully operationalized all the 7 e-passport enrollment centers at Uganda Missions abroad as per the joint venture agreement; the e-immigration system is also deployed at 22 Uganda missions abroad. However, we have only deployed immigration attaches at 7 missions and still face the challenges of language difficulties in some countries, vast areas of coverage for Ugandans in diaspora, and no mobile kits for registration of citizens in distant areas.
5. Limited staffing continues to impose service delivery challenges especially in areas of regional inspections and surveillance. The recruitment of the 57 immigration officers is a drop in the ocean.
6. Poor staff welfare continues to remain an impediment to efficient and effective service delivery, staff are prone to risks e.g. no insurance policy while on maritime operations, patrols and exposure to pandemic and infectious diseases.
7. The insecurity in Karamoja region, the DRC/Uganda borderline continues to hamper immigration surveillance and patrols.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.004	159.004	38.793	31.583	24.4 %	19.9 %	81.4 %
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	26.751	22.436	23.3 %	19.5 %	83.9 %
000012 Legal advisory services	0.270	0.270	0.067	0.059	24.8 %	21.9 %	88.1 %
460040 Border Control Management	5.429	5.429	1.297	0.887	23.9 %	16.3 %	68.4 %
460041 Border Patrol and Surveillance	3.269	3.269	0.936	0.600	28.6 %	18.4 %	64.1 %
460042 Citizenship Management Service	2.499	2.499	0.625	0.344	25.0 %	13.8 %	55.0 %
460043 Custody Management Services	0.454	0.454	0.122	0.025	26.9 %	5.5 %	20.5 %
460045 Enforcement and Compliance	3.084	3.084	0.771	0.535	25.0 %	17.3 %	69.4 %
460046 Immigration Control Services	8.534	8.534	1.214	0.775	14.2 %	9.1 %	63.8 %
460047 Immigration Prosecution Services	0.320	0.320	0.080	0.068	25.0 %	21.3 %	85.0 %
460048 Passport Control	90.424	90.424	21.458	19.012	23.7 %	21.0 %	88.6 %
460049 Refugee Management	0.723	0.723	0.181	0.131	25.0 %	18.1 %	72.4 %
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	12.042	9.147	27.4 %	20.8 %	76.0 %
000001 Audit and Risk Management	0.476	0.476	0.119	0.088	25.0 %	18.5 %	73.9 %
000004 Finance and Accounting	0.309	0.309	0.069	0.038	22.3 %	12.3 %	55.1 %
000005 Human resource Management	10.182	10.182	2.321	1.687	22.8 %	16.6 %	72.7 %
000006 Planning and Budgeting services	0.517	0.517	0.251	0.095	48.5 %	18.4 %	37.8 %
000007 Procurement and Disposal Services	0.300	0.300	0.075	0.045	25.0 %	15.0 %	60.0 %
000008 Records management	0.300	0.300	0.076	0.053	25.3 %	17.7 %	69.7 %
000011 Communication and Public Relations	1.676	1.676	0.419	0.282	25.0 %	16.8 %	67.3 %
000014 Administrative and Support Services	20.861	20.861	7.708	6.366	37.0 %	30.5 %	82.6 %
000017 Infrastructure Development and Management	1.137	1.137	0.000	0.000	0.0 %	0.0 %	0.0 %
000019 ICT Services	0.863	0.863	0.216	0.050	25.0 %	5.8 %	23.1 %
320011 Equipment Maintenance	0.743	0.743	0.000	0.000	0.0 %	0.0 %	0.0 %
460044 Decentralised Immigration Services	4.677	4.677	0.788	0.443	16.8 %	9.5 %	56.2 %
460050 Security and ICT Infrastructure	1.958	1.958	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	159.004	159.004	38.793	31.583	24.4 %	19.9 %	81.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.289	5.289	1.322	0.930	25.0 %	17.6 %	70.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.523	10.523	2.631	2.297	25.0 %	21.8 %	87.3 %
211107 Boards, Committees and Council Allowances	1.290	1.290	0.250	0.081	19.4 %	6.3 %	32.4 %
212102 Medical expenses (Employees)	0.394	0.394	0.098	0.075	24.9 %	19.1 %	76.5 %
221001 Advertising and Public Relations	0.976	0.976	0.244	0.131	25.0 %	13.4 %	53.7 %
221002 Workshops, Meetings and Seminars	0.288	0.288	0.072	-0.023	25.0 %	-8.0 %	-31.9 %
221003 Staff Training	3.859	3.859	0.860	0.450	22.3 %	11.7 %	52.3 %
221004 Recruitment Expenses	0.051	0.051	0.013	0.000	25.5 %	0.0 %	0.0 %
221006 Commissions and related charges	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	76.748	76.748	18.069	17.733	23.5 %	23.1 %	98.1 %
221008 Information and Communication Technology Supplies.	4.953	4.953	1.238	0.256	25.0 %	5.2 %	20.7 %
221009 Welfare and Entertainment	5.882	5.882	1.470	1.005	25.0 %	17.1 %	68.4 %
221010 Special Meals and Drinks	2.594	2.594	0.649	0.144	25.0 %	5.6 %	22.2 %
221011 Printing, Stationery, Photocopying and Binding	2.898	2.898	0.724	0.070	25.0 %	2.4 %	9.7 %
221012 Small Office Equipment	1.216	1.216	0.304	0.043	25.0 %	3.5 %	14.1 %
221016 Systems Recurrent costs	0.118	0.118	0.030	0.030	25.4 %	25.4 %	100.0 %
221017 Membership dues and Subscription fees.	0.116	0.116	0.004	0.000	3.4 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.156	1.156	0.407	0.193	35.2 %	16.7 %	47.4 %
222002 Postage and Courier	0.400	0.400	0.100	0.058	25.0 %	14.5 %	58.0 %
223001 Property Management Expenses	0.200	0.200	0.050	0.046	25.0 %	23.0 %	92.0 %
223003 Rent-Produced Assets-to private entities	2.308	2.308	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.278	0.278	0.070	0.069	25.2 %	24.8 %	98.6 %
223005 Electricity	0.527	0.527	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.247	0.247	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.147	0.147	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.462	0.462	0.050	0.020	10.8 %	4.3 %	40.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.912	0.912	0.012	0.000	1.3 %	0.0 %	0.0 %
224009 Classified Expenditure	6.500	6.500	1.625	1.625	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.550	0.550	0.325	0.000	59.1 %	0.0 %	0.0 %
227001 Travel inland	6.891	6.891	1.718	1.351	24.9 %	19.6 %	78.6 %
227002 Travel abroad	0.137	0.137	0.034	0.000	24.9 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.563	0.563	0.141	0.087	25.0 %	15.5 %	61.7 %
227004 Fuel, Lubricants and Oils	4.425	4.425	1.107	0.909	25.0 %	20.5 %	82.1 %
228001 Maintenance-Buildings and Structures	4.638	4.638	4.158	3.771	89.7 %	81.3 %	90.7 %
228002 Maintenance-Transport Equipment	1.321	1.321	0.314	0.033	23.8 %	2.5 %	10.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.944	4.944	0.361	0.022	7.3 %	0.4 %	6.1 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.050	0.002	25.0 %	1.0 %	4.0 %
273104 Pension	0.569	0.569	0.142	0.142	25.0 %	25.0 %	100.0 %
273105 Gratuity	0.456	0.456	0.114	0.036	25.0 %	7.9 %	31.6 %
312111 Residential Buildings - Acquisition	0.335	0.335	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	1.858	1.858	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.743	0.743	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.276	0.276	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.418	0.418	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.041	0.041	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	159.004	159.004	38.791	31.586	24.4 %	19.9 %	81.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	159.004	159.004	38.791	31.584	24.40 %	19.86 %	81.42 %
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	26.751	22.436	23.26 %	19.51 %	83.9 %
Departments							
001 Inspection and Legal Services	4.128	4.128	1.041	0.688	25.2 %	16.7 %	66.1 %
002 Citizenship and Passport Control	93.646	93.646	22.264	19.486	23.8 %	20.8 %	87.5 %
003 Immigration Control	17.231	17.231	3.446	2.262	20.0 %	13.1 %	65.6 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	12.040	9.148	27.36 %	20.79 %	76.0 %
Departments							
001 Finance and Administration	40.161	40.161	12.040	9.148	30.0 %	22.8 %	76.0 %
Development Projects							
1671 Retooling the National Citizenship and Immigration Control	3.831	3.839	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	159.004	159.004	38.791	31.584	24.4 %	19.9 %	81.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced (Inspection of Mutukula, Mirama Hills, Katuna, Cyanika, Mpondwe, Elegu, Vuura, Goli, Gulu, Oraba, the Immigration Training Academy, Namanve Archival Center and Jinja Regional Office)	
1 audit report(financial statement, assets, records, vehicle management) produced	-Consolidated Internal Audit report for FY 2022/23 produced and submitted for management -3 pension and payroll audit reports produced (Reports of pensions and Salary payrolls for July, August and September 2023) -Certificate of verified domestic arrears as at 30th June 2023 produced -Report on the audit of stores produced. -Review of the quarterly activity report from Entebbe international airport for the months April- June 2023	
2 capacity building trainings attended for 3 Audit Stafff	2 capacity building trainings were attended as follows: a) 3 audit staff facilitated to attend ICPAU's annual conference; b) 1 staff facilitated to attend the International Institute of Internal Auditor's annual conference.	
2 procurement process audits produced	Procurement process audit was not undertaken this quarter	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,816.250
221003 Staff Training		4,920.000
221008 Information and Communication Technology Supplies.		8,570.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		7,000.000
227001 Travel inland		39,937.000
	Total For Budget Output	88,243.250
	Wage Recurrent	0.000
	Non Wage Recurrent	88,243.250
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 16060503 Financial management****Programme Intervention: 160605 Undertake financing and administration of programme services**

12 months financial statement produced	Financial Account for the FY 2022/23 prepared and submitted to Accountant General	
95% of funds processed and paid	81.4% of funds processed and paid	Unspent wages were due to vacant positions that still exist in the entity; equally not all the immigration officers recently recruited and undergoing training have accessed the payroll. The unspent non wage balances was as a result of uncompleted procurements and supplies that were not yet made.
100% of audit queries responded	all audit queries for the FY 2022/23 have been responded and provided to the external auditors.	
1 asset register produced	Completed Board of Survey, engraved newly acquired assets; the asset register for the FY 2022/23 produced.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,439.500
221011 Printing, Stationery, Photocopying and Binding		10,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		17,000.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	38,439.500
	Wage Recurrent	0.000
	Non Wage Recurrent	38,439.500
	Arrears	0.000
	<i>AIA</i>	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		
10 Staff sponsored for post graduate training 50 Staff trained on statement taking 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	-610 staff paid salary by 28th day of the month. -57 newly recruited immigration officers trained at Police Training Academy Kabalye -92 former staff paid monthly pension.	Due to limited resources, the training of staff on Human Capital Management System, on statement taking to be done in Q2
Refresher training for 15 Systems administrators done	Refresher training for systems administrators could not be undertaken	Limited financial resources
1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted	-1 Training Committe meeting conducted (in which arrangements for training the newly recruited immigration officers concluded, among others) -36 aerobics exercises conducted.	
Refresher training for 15 Systems administrators done	Refresher training for systems administrators could not be undertaken	Limited financial resources
10 Staff sponsored for post graduate training 50 Staff trained on statement taking 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	-610 staff paid salary by 28th day of the month. -57 newly recruited immigration officers trained at Police Training Academy Kabalye -92 former staff paid monthly pension.	Due to limited resources, the training of staff on Human Capital Management System, on statement taking to be done in Q2
1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted	-1 Training Committe meeting conducted (in which arrangements for training the newly recruited immigration officers concluded, among others) -36 aerobics exercises conducted.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		930,004.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,672.811
212102 Medical expenses (Employees)		48,684.000
221003 Staff Training		308,725.240
221009 Welfare and Entertainment		33,600.000
221016 Systems Recurrent costs		12,500.000
227003 Carriage, Haulage, Freight and transport hire		38,016.229
228001 Maintenance-Buildings and Structures		27,532.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,390.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
273104 Pension		142,137.249
273105 Gratuity		35,646.595
	Total For Budget Output	1,686,908.973
	Wage Recurrent	930,004.549
	Non Wage Recurrent	756,904.424
	Arrears	0.000
	<i>AIA</i>	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		
1 quarterly statistical report produced	Quarter One Statistical Report FY 2023/24 produced and shared with stakeholders	
1 Annual Statistical Abstract FY 2022/23 produced	-Statistical Abstract FY 2022/23 produced and shared with stakeholders; the abstract is being used to prepare the Budget Framework Paper for the FY 2024/25	
NA		
NA		
Annual Performance Report produced	Annual Performance Report FY 2022/23 produced and shared with management and submitted to MoFPED, Office of Auditor General and OPM	
1 quarterly performance report produced	Annual Performance Report for FY 2022/23 produced	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

NA	-Contract for review of the DCIC Strategic plan was awarded.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,805.662
221002 Workshops, Meetings and Seminars	6,651.000
221009 Welfare and Entertainment	9,500.000
227001 Travel inland	27,085.000
227004 Fuel, Lubricants and Oils	35,540.000
Total For Budget Output	94,581.662
Wage Recurrent	0.000
Non Wage Recurrent	94,581.662
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Programme Intervention: 160605 Undertake financing and administration of programme services

13 Contract Committee meetings conducted	12 contracts committee meetings conducted and reports produced	
13 Procurement Evaluation meetings conducted	180 evaluation committee meetings conducted and evaluation reports produced.	With the introduction of Electronic Government Procurement(EGP), every procurement requires evaluation.
1 Annual e-Government Procurement Plan FY 2023/24 produced	1 Annual Electronic Government Procurement plan produced and published	
1 quarterly procurement report produced and submitted to PPDA	Quarter One Procurement report on Electronic Government Procurement Plan produced and submitted to PPDA.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		8,000.000
221011 Printing, Stationery, Photocopying and Binding		4,800.000
	Total For Budget Output	45,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,300.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

DCIC records managed	-50,000 files were sorted and organized ready for digitization -20 files successfully retrieved out of 30 files requested	Most of the files at Namanve records and archival center are not digitalized hence difficult to retrieve.
DCIC records digitized	80,000 files are digitalized.	Alternative funding under the access to justice subprogram allowed for file digitization

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,310.000
227001 Travel inland		19,909.250
	Total For Budget Output	53,219.250
	Wage Recurrent	0.000
	Non Wage Recurrent	53,219.250
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 awareness clinic conducted	2 awareness campaigns conducted in Mbarara City and Gulu City (with focus on the formalities of online passport applications, payments, enrollment and passport issuance.	The passport awareness clinics were demand driven
2 Press Conferences held 2 media breakfasts conducted 2 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated	<p>-5 press engagements conducted (includes Uganda-South Africa Chiefs of Migration Meeting; Uganda -Rwanda chiefs of immigration meeting, and on Recruitment of 57 newly appointed immigration officers)</p> <p>-2 newspaper supplements placed (which included the Independence Congratulatory message issued and the Tourism Day Official Magazine Pearl of Africa 3rd Edition)</p> <p>-Social media presence has increased with over 105,000 impressions and followers across our social media handles</p> <p>- 20 Call Centre staff facilitated (allowances, meals and transport refund provided); consequently:</p> <p>a) 19,128 telephone calls were handled</p> <p>b) 450 electronic mails were answered</p> <p>c) 600 social media queries responded to.</p>	Improved analytics computation is given on platforms, especially Twitter
NA	Corporate gift sets procured	the procurement of other corporate identity materials such as notebooks, dairies, umbrellas, fliers and banners to be done in Q2.

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

2 TV Talk Shows held	- 10 TV talk shows were conducted on the following TVs (Kingdom, Urban, Family, Salt, Bukedde, NBS, TV West, Sky, NTV, UBC, Channel44 and BBS(creation of awareness on immigration services to the nation) • Weekly security briefings • Video for E-visa application process (Promote Uganda	
3 Radio Talk Shows conducted	4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio, Radio West) aimed at promoting awareness of citizenship and immigration services.	
NA	3 border posts of Kizinga, Mirama Hills and Katuna OSBP were branded.	
NA		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,788.640
221001 Advertising and Public Relations	98,126.000
221003 Staff Training	620.000
221009 Welfare and Entertainment	34,500.000
222001 Information and Communication Technology Services.	3,300.000
227001 Travel inland	25,050.000
227004 Fuel, Lubricants and Oils	21,960.000
Total For Budget Output	282,344.640
Wage Recurrent	0.000
Non Wage Recurrent	282,344.640
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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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		
Rent for 12 immigration service delivery points paid 1 performance review meetings held 6 monitoring and supervision visits conducted 18 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	<ul style="list-style-type: none"> -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. -Concluded an Annual (FY 2022/23) Performance Review meeting (held in Nwoya district) and recommendations and an action log produced for management action -Cross Border meetings with South Sudan counterparts on illegal charges of fees, smuggling of illicit substances and the challenges of Eritreans crossing -Engagements with the Rwandan counterparts on operationalization the OSBPs and launching of the Kizinga Rwempasha border post. -Meetings with EAC small scale cross border businesswomen in Cyanika, Malaba and Oraba aimed at improving the participation of women entrepreneurs in EAC and African Continental Free Trade Area (AFCFTA) integration process. -Bilateral engagement between the Chiefs of Immigration of the Republic of Uganda and South Africa on visa waivers 	
73 motor vehicles and 49 motor cycles maintained Assorted equipment (generators, air conditioners, fire extinguishers serviced and maintained)	Assorted office machines and equipment (air-conditioning etc), furniture, 74 motor vehicles and 49 motorcycles. serviced and maintained.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,848.452	
211107 Boards, Committees and Council Allowances	80,688.181	
221007 Books, Periodicals & Newspapers	7,683.000	
221009 Welfare and Entertainment	191,020.000	
221011 Printing, Stationery, Photocopying and Binding	28,800.000	
221012 Small Office Equipment	17,198.700	
222001 Information and Communication Technology Services.	12,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		46,200.000
223004 Guard and Security services		68,967.010
224001 Medical Supplies and Services		19,612.800
224009 Classified Expenditure		1,625,000.000
227001 Travel inland		189,278.000
227004 Fuel, Lubricants and Oils		161,500.000
228001 Maintenance-Buildings and Structures		3,743,506.676
228002 Maintenance-Transport Equipment		32,879.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,850.000
	Total For Budget Output	6,366,031.819
	Wage Recurrent	0.000
	Non Wage Recurrent	6,366,031.819
	Arrears	0.000
	<i>AIA</i>	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 upgrades undertaken for all active computers 100 computers serviced and maintained at Hqtrs and regions	-60 computers serviced and maintained at headquarters and regional offices. -software upgrades done for assorted computer hardwares	
NA	anti- virus licenses procured for 60 computers. procurement of UPS and windows operating systems could not be procured during the quarter.	Procurement of UPS and windows operating system to be undertaken in Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		47,045.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,800.000
	Total For Budget Output	49,845.700
	Wage Recurrent	0.000
	Non Wage Recurrent	49,845.700
	Arrears	0.000

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

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

03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	-Monthly District Security Meetings attended, and reports filed for management action. -Diaspora citizenship verifications were undertaken, applications for 3,514 passports (out of which 3,374 diaspora Ugandan citizens were issued passports) -5608 visas processed and issued from the 7 decentralized Uganda missions abroad (in which we have immigration attaches) other immigration facilities processed and issued include certificate of identity (61 cases).	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,841.368
221009 Welfare and Entertainment	15,000.000
222001 Information and Communication Technology Services.	26,919.576
227001 Travel inland	86,240.432
Total For Budget Output	443,001.376
Wage Recurrent	0.000
Non Wage Recurrent	443,001.376
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,147,916.170
Wage Recurrent	930,004.549
Non Wage Recurrent	8,217,911.621
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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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:000017 Infrastructure Development and Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Preliminary specifications of the space requirements for Entebbe Staff Accommodation prepared	
NA	Detailed bills of quantity for fencing of Ntoroko staff accommodation prepared	
NA	Detailed bills of quantity for staff quarters at Kamion prepared	
Nakabat Offices renovated	Procurement initiated for Nakabat border office renovation	
Paving of Malaba residential quarters carried out	Detailed bills of quantity for paving of Malaba residential quarters prepared. Procurement process initiated on e-GP	In general, there was no development budget release in the first quarter of the FY. Therefore all activities under capital development budget could not be executed as planned.
NA		
NA		
NA		
Drilling of a shallow well at Kizinga carried out	Procurement initiated one-GP	
Water Reservoirs for 9 borders (Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	Specifications of water reservoirs prepared; procurement initiated	
Kizinga border post renovated		
Kamion border post fenced		
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
	<i>AIA</i>	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Queue Management system procured	NA	NA
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
28 all in one workstations procured	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

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

SubProgramme:02 Security**Sub SubProgramme:01 Citizenship and Immigration Services***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 Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	<p>-Legal services provided to the Board on 140 citizenship applications.</p> <p>-Received 75 cases that required legal advice (legal advisory given on 67 matters; while 8 cases are pending).</p> <p>Legal opinion was given on the following:</p> <ul style="list-style-type: none"> -Crop(MIRAA) Regulations of Kenya 2021; -the MOU between Uganda and Mozambique on migration matters; -the MOU between Uganda and South Africa on migration matters and on the Repatriation Agreement for return of irregular nationals and third party nationals; -MOU between Uganda and Saudi Arabia on matters of combating crime -the Narcotic and Psychotropic Substance Bill, 2015 <p>Drafted the following legal documents:</p> <ul style="list-style-type: none"> -MOU between Uganda and Islamic Republic of Iran on waiver of visas for holders of diplomatic and official passports; -MOU between Uganda and Russia on waiver of visas for holders of diplomatic and official passports; -concept note for validation of the additional protocols to the UN Convention on transnational organized crime; 	
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,349.960
221007 Books, Periodicals & Newspapers		4,340.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		7,735.000
227004 Fuel, Lubricants and Oils		12,248.150
	Total For Budget Output	58,673.110
	Wage Recurrent	0.000
	Non Wage Recurrent	58,673.110
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460043 Custody Management Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Meals provided to detainees Medical care provided to detainees General counselling services provided to detainees Document verification of detainees carried out	-2 custody centers at Immigration hqtrs and Namanve managed; in which 242 illegal immigrants kept in custody (187 males, and 55 females); Meals and medical care provided to detainees	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,980.000
227001 Travel inland		12,994.000
227004 Fuel, Lubricants and Oils		444.850
	Total For Budget Output	25,418.850
	Wage Recurrent	0.000
	Non Wage Recurrent	25,418.850
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460045 Enforcement and Compliance		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070804 Compliance to immigration laws enhanced**Programme Intervention: 160708 Strengthen border control and security**

1,200 immigration suspects investigated 120 irregular immigrants removed/deported 3 Surveillance Reports produced Appeals processed within 7 days 12 surveillance operations conducted across the country	<p>- 1,331 immigrants were investigated, 49 of them regularized their stay, and 191 illegals were removed from the country. 177 files closed; 322 case files were pending investigations; verification of 592 files established that their immigration facilities were valid.</p> <p>-A total of 191 irregular immigrants were removed from the Country.</p> <p>- 3 surveillance reports produced(from the regions of Kampala, Mbarara and Gulu); the surveillance reports preceded inspections</p> <p>-31 Appeal cases were handled and processed for the Hon. Minister's action); this is processed in 7 days</p>	Improved stakeholder cooperation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,147.490
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	8,000.000
221008 Information and Communication Technology Supplies.	14,167.200
221009 Welfare and Entertainment	92,500.000
222001 Information and Communication Technology Services.	9,800.000
227001 Travel inland	89,608.675
227003 Carriage, Haulage, Freight and transport hire	48,750.000
227004 Fuel, Lubricants and Oils	120,487.000
Total For Budget Output	535,460.365
Wage Recurrent	0.000
Non Wage Recurrent	535,460.365
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460047 Immigration Prosecution Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070804 Compliance to immigration laws enhanced**Programme Intervention: 160708 Strengthen border control and security**

100% of suspected illegal immigration successfully prosecuted	56 immigration suspects were arraigned before court, 50 suspects successfully prosecuted, while 6 cases are pending before court; reflecting 89% successful prosecutions.	6 cases pending before court
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221003 Staff Training	5,120.000
227001 Travel inland	25,315.000
227004 Fuel, Lubricants and Oils	17,820.000
Total For Budget Output	68,255.000
Wage Recurrent	0.000
Non Wage Recurrent	68,255.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	687,807.325
Wage Recurrent	0.000
Non Wage Recurrent	687,807.325
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Citizenship and Passport Control**Budget Output:460049 Refugee Management****PIAP Output: 16071202 Refugees movement facilitated****Programme Intervention: 160712 Strengthen identification and registration of persons' services**

100% of eligible refugees issued CTDs	-A total of 1,083 applications for conventional travel documents(CTDs) received; out of which 860 refugees were issued CTDs; reflecting a 79.4% performance) -Of the 860 refugees issued CTDs, 40%(341 female refugees) and 60%(519 male refugees)	Some CTD applications did not meet minimum requirement; verifications were ongoing
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,055.446
221003 Staff Training		22,505.880
221009 Welfare and Entertainment		33,500.000
221011 Printing, Stationery, Photocopying and Binding		6,450.000
221012 Small Office Equipment		6,835.000
222001 Information and Communication Technology Services.		9,000.000
227001 Travel inland		18,850.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	130,696.326
	Wage Recurrent	0.000
	Non Wage Recurrent	130,696.326
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	130,696.326
	Wage Recurrent	0.000
	Non Wage Recurrent	130,696.326
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Immigration Control		
Budget Output:460040 Border Control Management		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	<p>-A total of 1,131,430 passengers comprised of 396,002 females, 735,428 males were cleared across gazetted immigration entry exit points; arrivals constituted 46.8% (530,162 travelers) while departures constituted 53.2% (601,268 travelers)</p> <p>-171 inadmissibles due to adverse records on alert list, lack of visa, forgery of passports and impersonators managed.</p> <p>-221 removals (138 deported and 83 organized departures) effected</p> <p>-22 passports and 08 national IDs and 23 refugee cards intercepted and withdrawn.</p> <p>-270 forced Ugandan returnees were managed, 220 of whom were migrant workers from Middle East, while the rest had immigration irregularities in other host countries.</p>	
60 marine patrols conducted	<p>-25 marine patrols conducted; during patrols, community leaders were sensitized on the need for joint vigilance and reporting movement patterns of irregular immigrants</p> <p>-the patrols enhanced border monitoring and reduced irregular immigration</p>	Limited marine patrols conducted especially in the Albertine Graben due to insecurity in the Democratic Republic of Congo
252 Land Patrols conducted	109 land patrols were conducted; these patrols have helped in sensitization of communities to report irregular cross border movements.	Border patrols were limited due to insecurity in parts of Karamoja and the Eastern Democratic Republic of Congo
165 Snap checks carried out	-255 snap checks conducted; in which 1,041 irregular travelers intercepted and managed; some of the irregular travelers were forwarded to Courts for prosecution while others cautioned and returned to their countries of origin.	More internal snap checks carried out since marine and border patrols were curtailed due to insecurity in some parts of the borderline.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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		
3 cluster managers meetings held	2 cluster manager's Meetings conducted; reviewed cluster operations, staff performance and presented issues for attention to Senior Management	Not all cluster managers meeting could be held due to overlapping events such as regional trainings and bilateral engagements with the Republic of Rwanda.
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Support and maintenance of e-immigration system carried out at Uganda Embassies in Pretoria, Ankara and Addis Ababa; this in addition to support to local systems.	
LAN Installed at Hoima, Lira and Fort portal Regional Offices.		
NA		
Assorted office equipment procured (Embossers for Regional offices, stamps for all Borders, Printer Cartridges, Television sets, Queue stands for all OSBPs)	Evaluation completed for procurement of embossers.	Limited funds for procurement of Television Sets and assorted queue stands.
1000pcs of Receiving slips procured 200,000pcs of Interstate passes procured	- Completed procurement of 500 sets receiving slips and 100,000 pieces of interstate passes.	The interstate passes and slips are pending delivery
Capacity building of staff on new border control procedures and data collection	-144 immigration staff were trained in fields of: a) Countering organized crime through use of Information and Communication Technology b) Enhancement of Border Control through Technology and Innovation c) Integrated Disease Control, combatting Trafficking in Persons and Refugee Integration, d) Effective Leadership and Management	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,321.635
221003 Staff Training	95,325.000
221008 Information and Communication Technology Supplies.	13,612.000
221009 Welfare and Entertainment	140,069.000
221012 Small Office Equipment	2,090.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		5,450.000
227001 Travel inland		334,823.400
227004 Fuel, Lubricants and Oils		139,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		200.000
	Total For Budget Output	886,891.035
	Wage Recurrent	0.000
	Non Wage Recurrent	886,891.035
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all District security meetings attended	- 25 District security meetings attended; the District Security committees discussed cross border security, matters of land acquisition of land for construction of Rubumba border posts, combating human trafficking, smuggling of goods and subversive activities.	
100% of all Wanted and Suspected Persons (WASP) meetings attended	- 43 WASP meetings were conducted. Matters discussed include: a) Cases of border security, refugee management, Trafficking in persons and border health emergencies. b) The WASP meeting in Goli Cluster particularly alerted members to be vigilant on profiling travelers and checking luggage due to intensified ADF recruitment in the region	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all Cross Border Meetings attended	-15 Cross border meetings were attended and key outcome include: a) With South Sudan; • Complaints of inhuman treatment, multiple illegal charges in immigration offices, extortion at check points and prolonged detention without trial. • The challenge of Eritreans crossing irregularly from South Sudan • Prevention of smuggling of illicit substances and unregistered motor cycles	
84 cluster operations carried out	94 cluster operations were conducted; routine cluster supervision involved activities such as; meetings, visiting sites for land purchase/ negotiation, staff rotation deployments, community engagements and monitoring of construction projects; Kizinga road construction and joint border meetings attended	
100% Border surveillance operations carried out	-50 border surveillance operations were carried out; Intelligence gathered during surveillance informed patrols and snap checks that led to interception of irregular immigrants.	
Annual Subscription for leased lines to support systems at 12 border points with MIDAS system paid		
20 Medical Kits and supplies procured	Procurement of 20 medical kits and supplies completed.	Delivery of the medical kits and supplies is yet to be done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,540.835
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	142,950.000
221010 Special Meals and Drinks	68,600.000
222001 Information and Communication Technology Services.	22,800.000
227001 Travel inland	213,188.973
227004 Fuel, Lubricants and Oils	108,500.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	599,579.808
	Wage Recurrent	0.000
	Non Wage Recurrent	599,579.808
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
13 departmental meetings carried out	4 Departmental meetings were held; and include: a) timely information sharing and feedback between staff and management. b) Refresher trainings through presentations on various topics affecting immigration. c) Dissemination of administrative notice and instructions to staff.	
3 meetings of unit/section heads conducted	39 meetings of unit/section heads were conducted. -7 meetings held with Visa & Passes section -3 meetings for Entry Permit, Certificate of Residence & Personalization -12 meetings with Information Technology section -17 border monitoring meetings These meetings reviewed general staff performance, planning, adherence to laws and administrative operational guidelines, enhanced information sharing through feedback.	
13 e-visa team meetings conducted	12 e-visa team meetings were conducted; with focus on Non Tax Revenue collection, system upgrades, development of system device monitoring tool and deployment of new classes of permits.	
3 supervision visits of border operations conducted	-8 Management supervisory visits made. This included Vurra, Arua, kizinga, Mirama Hills, Mpondwe, Katuna, Rubumba, Cyanika and Elegu borders, for Routine border monitoring, Regional staff training, launch of Visa on Arrival, commissioning of Kizinga border and meeting of Uganda-Rwanda Chiefs of Immigration.	The supervisory visits have been demand driven to scale up immigration service delivery.
Draft TORs for consultancy developed	Draft Terms of reference for e-immigration systems audit developed	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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		
NA		
100% of all the immigration applications liable for verifications carried out	148 fact finding visits conducted(include 105 field visitations and 43 document verifications)	Limited inter-agency integration delayed verification feedback
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.	<p>- 3,422 foreign nationals issued work permits(66% to expatriate employees, 9% to diplomatic and official service, 12% for business and trade, 9% for missionary and NGO sector and 2% to investors in other sectors)</p> <p>-1,717 dependants of work permit holders issued dependant passes {comprised of 972 spouses (57%), 627 children (36%), and 118 (7%) other family members</p> <p>-1,809 foreign students facilitated to study in the country</p> <p>-43 foreign nationals granted residence permits comprised of 5 cases due to marriage, 1 case due to former Ugandan and 37 cases due to long stay</p> <p>-79,060 entry visas issued</p>	
5 Missions abroad with E- immigration systems supported and maintained.	Support and maintenance of e-immigration system carried out at Uganda embassies in Pretoria, Ankara and Addis Ababa.	
02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.	Procurement process initiated (for 2 fixed desk phones for office support and 4 Mobile phones for field visits and verifications)	
NA	Procurement initiated for 6 Air conditioners	
Consumables for e-immigration system procured	Procurement initiated (for assorted e-immigration consumables)	
NA	Staff capacity building for all regional offices and missions abroad could not be undertaken in the quarter.	Limited funding could not permit the training on computer security and on the e-immigration system.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		383,557.600
221003 Staff Training		4,990.000
221008 Information and Communication Technology Supplies.		149,999.999
221009 Welfare and Entertainment		165,500.000
227001 Travel inland		67,201.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	775,248.599
	Wage Recurrent	0.000
	Non Wage Recurrent	775,248.599
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,261,719.442
	Wage Recurrent	0.000
	Non Wage Recurrent	2,261,719.442
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:002 Citizenship and Passport Control		
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of all applications for citizenship renunciations processed	all 10 applications for Citizenship renunciation were received and processed during the quarter(of which 8 renunciations were granted.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of applications for naturalisation processed	<p>-100% of citizenship by naturalization were processed (in total 109 applications were received).</p> <p>- a total of 7 applications for naturalization were granted (of which 6 were Rwandese and one Ugandan)</p>	
1 international conference attended	<p>-3 International conferences attended viz:</p> <p>a) ICAO 18th Symposium & exhibition in Montreal (on the ICAO Traveler Identification Programme (TRIP) and Joint International Criminal Police Organization (INTERPOL) Biometrics.</p> <p>b) UNNA in USA Dallas Texas (platform for Ugandans living abroad) focusing on promoting social, cultural, and economic development.</p> <p>c) Uganda Netherlands Business Convention (UNBC) in Amsterdam.</p>	Attendance of the conferences were necessary to promote investments for Ugandans in diaspora.
1 supervision visit at Missions conducted	2 support Supervision/Technical visits were conducted at Pretoria and Abu Dhabi Missions(to support e-passport enrollment processes)	
100% of citizenship digitization cases handled	A total of 1,520 citizenship digitization cases were received (of which 1,359 cases were handled reflecting an 89.4% performance)	Other citizenship digitization cases were still in process
100% of applications for dual citizenship processed	-98% of the dual citizenship applications were processed (and 311 dual citizenships were granted; 96% of the dual citizenship cases granted are for indigenous Ugandans and 4% for non Ugandans.	
100% of applications for citizenship by registration processed and issued	<p>-A total of 52 applications for citizenship by registration were received(of which 38 persons were granted with citizenship due to registration; implying a 73% performance)</p> <p>- Of the citizenship granted, 92% were granted due to long stay, 3% due to marriage and 5% due to other reasons.</p>	Some citizenship applications for citizenship lacked mandatory documents and had to be deferred.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,630.000
221007 Books, Periodicals & Newspapers		2,975.400
221009 Welfare and Entertainment		50,750.000
221011 Printing, Stationery, Photocopying and Binding		9,950.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		19,900.000
227001 Travel inland		187,075.000
227004 Fuel, Lubricants and Oils		37,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,311.000
	Total For Budget Output	343,991.400
	Wage Recurrent	0.000
	Non Wage Recurrent	343,991.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of passport applications processed and issued	NA	NA
100% of applications for certificate of identity processed	NA	NA
450,000 e-passport booklets procured	NA	NA
5 supervision visits at regional passport offices conducted	NA	NA
5 support and maintenance maintenance trips conducted	NA	NA
NA	NA	NA
1 supervision visit at missions conducted	NA	NA
1 international conference attended	NA	NA
NA	NA	NA
3 health and body fitness activities facilitated	NA	NA
NA	NA	NA
100% of applications for temporary movement permits processed	NA	NA

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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		
NA	<p>-Received 86,027 applications for passports(of which 99.8% passports were processed).</p> <p>-Issued 80,249 citizens with passports comprised of 48,259 females and 31,990 males(reflecting a 93% performance). The proportion of passports issued by gender is 60% and 40% for females and males respectively.</p> <p>-18% of the passport applications were received from decentralized immigration offices i.e 3 regional offices of Gulu, Mbale and Mbarara(accounting for 11,701 passport applications); and 7 Uganda Missions abroad i.e. Abu Dhabi(2,757 cases), Beijing(34 cases), Copenhagen(44 cases), London(252 cases), Ottawa(29 cases), Pretoria(187 cases) and Washington DC(211 cases).</p>	Some passport applications were received without mandatory documents and requirements and deferred and pending receipt of responses to queries.
NA	A total of 1,243 applications(708 females, 535 males) for certificate of identity and were processed and issued.	
NA	135,000 e-passport booklets procured(30% of the annual 450,000 booklets) were procured.	Limited Q1 Cash limit. The balance of the passport booklets to be procured in the second quarter.
NA	5 supervision and technical visits conducted in Mbale, Mbarara, Gulu(for technical backstopping of the e-passport system) and in Jinja and Arua (for finalization of formalities for establishing the e-passport enrollment system)	
NA		
NA	2 sensitization and mobile clinics on passport processes were conducted in Gulu and Mbarara Regional Offices	
NA	2 Supervision and technical visits were conducted in Uganda missions in Pretoria and ABU Dhabi Missions(technical backstopping of the e-passport system)	
NA	3 International conferences were attended thus ICAO 18th Symposium and exhibition in Montreal UNNA in USA Dallas Texas, Uganda Netherlands Business Convention UNBS in Amsterdam.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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		
NA	No team building was conducted.	Staff Team building exercise is planned to be implemented in the second and fourth quarter.
NA	3 Health and Body fitness activities have been conducted for immigration staff at the Kyambogo passport delivery and issuance center.	
NA	Annual ICAO PKD subscriptions was not paid during the quarter	The annual ICAO PKD subscription is planned to be paid in the second quarter
NA		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	717,487.900
212102 Medical expenses (Employees)	24,109.000
221002 Workshops, Meetings and Seminars	-30,000.000
221007 Books, Periodicals & Newspapers	17,717,600.720
221008 Information and Communication Technology Supplies.	22,633.000
221009 Welfare and Entertainment	96,000.000
221010 Special Meals and Drinks	75,600.000
221012 Small Office Equipment	4,850.000
222001 Information and Communication Technology Services.	84,100.000
222002 Postage and Courier	58,086.400
227001 Travel inland	6,230.960
227004 Fuel, Lubricants and Oils	235,000.000
Total For Budget Output	19,011,697.980
Wage Recurrent	0.000
Non Wage Recurrent	19,011,697.980
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,355,689.380

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,355,689.380
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	31,583,828.643
	Wage Recurrent	930,004.549
	Non Wage Recurrent	30,653,824.094
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 General administration, planning, policy and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060507 Internal Audit strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
8 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced (Inspection of Mutukula, Mirama Hills, Katuna, Cyanika, Mpondwe, Elegu, Vuura, Goli, Gulu, Oraba, the Immigration Training Academy, Namanve Archival Center and Jinja Regional Office)
4 audit reports (financial statement, assets, records, vehicle management) produced	-Consolidated Internal Audit report for FY 2022/23 produced and submitted for management -3 pension and payroll audit reports produced (Reports of pensions and Salary payrolls for July, August and September 2023) -Certificate of verified domestic arrears as at 30th June 2023 produced -Report on the audit of stores produced. -Review of the quarterly activity report from Entebbe international airport for the months April- June 2023
4 capacity building trainings attended for 3 audit staff	2 capacity building trainings were attended as follows: a) 3 audit staff facilitated to attend ICPAU's annual conference; b) 1 staff facilitated to attend the International Institute of Internal Auditor's annual conference.
4 procurement process audit reports produced	Procurement process audit was not undertaken this quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,816.250
221003 Staff Training	4,920.000
221008 Information and Communication Technology Supplies.	8,570.000
221012 Small Office Equipment	7,000.000
227001 Travel inland	39,937.000
Total For Budget Output	88,243.250

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	88,243.250
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 16060503 Financial management****Programme Intervention: 160605 Undertake financing and administration of programme services**

3 quarterly financial statements (6months, 9months and 12months) produced	Financial Account for the FY 2022/23 prepared and submitted to Accountant General
95% of funds for FY 2023/24 processed and paid	81.4% of funds processed and paid
100% of audit queries responded to	all audit queries for the FY 2022/23 have been responded and provided to the external auditors.
1 Asset register report produced	Completed Board of Survey, engraved newly acquired assets; the asset register for the FY 2022/23 produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,439.500
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	17,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	38,439.500
	Wage Recurrent 0.000
	Non Wage Recurrent 38,439.500
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000005 Human resource Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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	
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	-610 staff paid salary by 28th day of the month. -57 newly recruited immigration officers trained at Police Training Academy Kabalye -92 former staff paid monthly pension.
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	Refresher training for systems administrators could not be undertaken
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	-1 Training Committee meeting conducted (in which arrangements for training the newly recruited immigration officers concluded, among others) -36 aerobics exercises conducted.
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	Refresher training for systems administrators could not be undertaken
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	-610 staff paid salary by 28th day of the month. -57 newly recruited immigration officers trained at Police Training Academy Kabalye -92 former staff paid monthly pension.
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	-1 Training Committee meeting conducted (in which arrangements for training the newly recruited immigration officers concluded, among others) -36 aerobics exercises conducted.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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
211101 General Staff Salaries	930,004.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,672.811
212102 Medical expenses (Employees)	48,684.000
221003 Staff Training	308,725.240
221009 Welfare and Entertainment	33,600.000
221016 Systems Recurrent costs	12,500.000
227003 Carriage, Haulage, Freight and transport hire	38,016.229
228001 Maintenance-Buildings and Structures	27,532.300
228003 Maintenance-Machinery & Equipment Other than Transport	10,390.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
273104 Pension	142,137.249
273105 Gratuity	35,646.595
Total For Budget Output	1,686,908.973
Wage Recurrent	930,004.549
Non Wage Recurrent	756,904.424
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	Quarter One Statistical Report FY 2023/24 produced and shared with stakeholders
1 Annual Statistical Abstract FY 2022/23 produced	-Statistical Abstract FY 2022/23 produced and shared with stakeholders; the abstract is being used to prepare the Budget Framework Paper for the FY 2024/25
Budget Framework Paper FY 2024/25 produced	
Ministerial Policy Statement for FY 2024/25 produced	
Annual Performance Report for FY 2022/23 produced	
4 Quarterly Performance Reports produced	Annual Performance Report for FY 2022/23 produced
Strategic Plan FY 2020-2025 reviewed	-Contract for review of the DCIC Strategic plan was awarded.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,805.662
221002 Workshops, Meetings and Seminars	6,651.000
221009 Welfare and Entertainment	9,500.000
227001 Travel inland	27,085.000
227004 Fuel, Lubricants and Oils	35,540.000
Total For Budget Output	94,581.662
Wage Recurrent	0.000
Non Wage Recurrent	94,581.662
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 16060508 Procurement and disposal of Assets managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
52 Contracts Committee meetings conducted	12 contracts committee meetings conducted and reports produced
52 Procurement Evaluation Committee meetings conducted	180 evaluation committee meetings conducted and evaluation reports produced.
1 Annual e-Government Procurement Plan FY 2023/24 produced	1 Annual Electronic Government Procurement plan produced and published
4 quarterly Procurement Reports produced and submitted to PPDA	Quarter One Procurement report on Electronic Government Procurement Plan produced and submitted to PPDA.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
221001 Advertising and Public Relations	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,800.000
Total For Budget Output	45,300.000
Wage Recurrent	0.000
Non Wage Recurrent	45,300.000
Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

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

DCIC Records managed(prepare files for digitization, repair damaged files, arrange digitized files in acid free boxes)

-50,000 files were sorted and organized ready for digitization
-20 files successfully retrieved out of 30 files requested

DCIC Records digitized

80,000 files are digitalized.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,310.000
227001 Travel inland	19,909.250
Total For Budget Output	53,219.250
Wage Recurrent	0.000
Non Wage Recurrent	53,219.250
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed****Programme Intervention: 160605 Undertake financing and administration of programme services**

4 awareness clinics conducted

2 awareness campaigns conducted in Mbarara City and Gulu City (with focus on the formalities of online passport applications, payments, enrollment and passport issuance.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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	
<p>10 Press Conferences held 8 media breakfasts conducted 10 newspaper supplements placed 4 social media boosts conducted 20 DCIC Call Center staff trained 20 DCIC Call Center staff facilitated</p>	<p>-5 press engagements conducted (includes Uganda-South Africa Chiefs of Migration Meeting; Uganda -Rwanda chiefs of immigration meeting, and on Recruitment of 57 newly appointed immigration officers) -2 newspaper supplements placed (which included the Independence Congratulatory message issued and the Tourism Day Official Magazine Pearl of Africa 3rd Edition) -Social media presence has increased with over 105,000 impressions and followers across our social media handles</p> <p>- 20 Call Centre staff facilitated (allowances, meals and transport refund provided); consequently: a) 19,128 telephone calls were handled b) 450 electronic mails were answered c) 600 social media queries responded to.</p>
<p>DCIC Corporate Identity promoted(2,000 dairies and notebooks, 60 umbrellas, 1,000 calendars, 70 pull up banners, 20 tear drop banners, 2 conference banners, 8,000 fliers, 10,000 brochures, 500 gift bags, 300 key holders and 100 gift sets procured)</p>	<p>Corporate gift sets procured</p>
<p>8 Television Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit)</p>	<p>- 10 TV talk shows were conducted on the following TVs (Kingdom, Urban, Family, Salt, Bukedde, NBS, TV West, Sky, NTV, UBC, Channel44 and BBS(creation of awareness on immigration services to the nation)</p> <ul style="list-style-type: none"> • Weekly security briefings • Video for E-visa application process (Promote Uganda
<p>14 Radio Talk Shows conducted</p>	<p>4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio, Radio West) aimed at promoting awareness of citizenship and immigration services.</p>
<p>3 regional offices branded</p>	<p>3 border posts of Kizinga, Mirama Hills and Katuna OSBP were branded.</p>
<p>10 signposts for DCIC regional offices installed</p>	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,788.640
221001 Advertising and Public Relations	98,126.000
221003 Staff Training	620.000
221009 Welfare and Entertainment	34,500.000
222001 Information and Communication Technology Services.	3,300.000
227001 Travel inland	25,050.000
227004 Fuel, Lubricants and Oils	21,960.000
Total For Budget Output	282,344.640
Wage Recurrent	0.000
Non Wage Recurrent	282,344.640
Arrears	0.000
<i>AIA</i>	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	
Rent for 12 immigration service delivery points paid 4 performance review meetings held 24 monitoring and supervision visits conducted 72 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	-Rent for 12 immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid. -Concluded an Annual (FY 2022/23) Performance Review meeting (held in Nwoya district) and recommendations and an action log produced for management action -Cross Border meetings with South Sudan counterparts on illegal charges of fees, smuggling of illicit substances and the challenges of Eritreans crossing -Engagements with the Rwandan counterparts on operationalization the OSBPs and launching of the Kizinga Rwempasha border post. -Meetings with EAC small scale cross border businesswomen in Cyanika, Malaba and Oraba aimed at improving the participation of women entrepreneurs in EAC and African Continental Free Trade Area (AFCFTA) integration process. -Bilateral engagement between the Chiefs of Immigration of the Republic of Uganda and South Africa on visa waivers

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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	
1 End of Year Performance Review conducted 1 ICT Policy and Strategy for Immigration developed 73 motor vehicles ,49 motor cycles and assorted equipment serviced and maintained Gulu Regional office construction finalized	Assorted office machines and equipment (air-conditioning etc), furniture, 74 motor vehicles and 49 motorcycles. serviced and maintained.
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)	136,848.452
211107 Boards, Committees and Council Allowances	80,688.181
221007 Books, Periodicals & Newspapers	7,683.000
221009 Welfare and Entertainment	191,020.000
221011 Printing, Stationery, Photocopying and Binding	28,800.000
221012 Small Office Equipment	17,198.700
222001 Information and Communication Technology Services.	12,000.000
223001 Property Management Expenses	46,200.000
223004 Guard and Security services	68,967.010
224001 Medical Supplies and Services	19,612.800
224009 Classified Expenditure	1,625,000.000
227001 Travel inland	189,278.000
227004 Fuel, Lubricants and Oils	161,500.000
228001 Maintenance-Buildings and Structures	3,743,506.676
228002 Maintenance-Transport Equipment	32,879.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,850.000
Total For Budget Output	6,366,031.819
Wage Recurrent	0.000
Non Wage Recurrent	6,366,031.819
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000019 ICT Services	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060506 ICT Maintenance and support provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
ICT systems installations and upgrades undertaken for all active computers 480 toners procured for F&A including regional offices 100 computers serviced and maintained at hqtrs and regions 40 printers procured 15 computers and 10 laptops procured	-60 computers serviced and maintained at headquarters and regional offices. -software upgrades done for assorted computer hardwares
Anti -virus licenses for 100 computers procured 30 UPS procured on replacement basis Windows operating systems for 50 computers procured and installed	anti- virus licenses procured for 60 computers. procurement of UPS and windows operating systems could not be procured during the quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	47,045.700
228003 Maintenance-Machinery & Equipment Other than Transport	2,800.000
Total For Budget Output	49,845.700
Wage Recurrent	0.000
Non Wage Recurrent	49,845.700
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460044 Decentralised Immigration Services	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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 Monthly District Security Meeting Reports produced 12 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	-Monthly District Security Meetings attended, and reports filed for management action. -Diaspora citizenship verifications were undertaken, applications for 3,514 passports (out of which 3,374 diaspora Ugandan citizens were issued passports) -5608 visas processed and issued from the 7 decentralized Uganda missions abroad (in which we have immigration attaches) other immigration facilities processed and issued include certificate of identity (61 cases).

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)	314,841.368
221009 Welfare and Entertainment	15,000.000
222001 Information and Communication Technology Services.	26,919.576
227001 Travel inland	86,240.432
Total For Budget Output	443,001.376
Wage Recurrent	0.000
Non Wage Recurrent	443,001.376
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,147,916.170
Wage Recurrent	930,004.549
Non Wage Recurrent	8,217,911.621
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1671 Retooling the National Citizenship and Immigration Control****Budget Output:000017 Infrastructure Development and Management**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1671 Retooling the National Citizenship and Immigration Control

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

Architectural and Structural Designs for Entebbe Staff Accommodation prepared	Preliminary specifications of the space requirements for Entebbe Staff Accommodation prepared
Paving and Fencing of Ntoroko staff quarters carried out.	Detailed bills of quantity for fencing of Ntoroko staff accommodation prepared
Staff quarters at Kamion renovated	Detailed bills of quantity for staff quarters at Kamion prepared
Nakabat border offices renovated	Procurement initiated for Nakabat border office renovation
Paving of Malaba residential quarters carried out	Detailed bills of quantity for paving of Malaba residential quarters prepared. Procurement process initiated on e-GP
Paving and fencing Amudat office done.	
Fencing residential quarters at Elegu OSBP and paving carried out.	
Land scaping and modification of waiting shade at Mbale Regional office carried out.	
Drilling of a Shallow well at Kizinga carried out.	Procurement initiated one-GP
Water Reservoirs for 9 borders (Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	Specifications of water reservoirs prepared; procurement initiated
Kizinga border post renovated(paved and landscaped)	
Kamion border post fenced	
Lia Staff Quarters renovated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Budget Output:320011 Equipment Maintenance

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1671 Retooling the National Citizenship and Immigration Control		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Queue Management system procured	NA	
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
28 all in one workstations procured	NA	
Queue Management System for Immigration Department procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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****Budget Output:000012 Legal advisory services****PIAP Output: 16070804 Compliance to immigration laws enhanced****Programme Intervention: 160708 Strengthen border control and security**

<p>Legal opinions provided to the Ministry and DCIC</p> <p>Legal documents interpreted</p> <p>Consultations conducted with relevant stakeholders</p> <p>Operational guidelines developed</p> <p>Immigration Laws(Cap 66) amended</p>	<p>-Legal services provided to the Board on 140 citizenship applications.</p> <p>-Received 75 cases that required legal advice (legal advisory given on 67 matters; while 8 cases are pending).</p> <p>Legal opinion was given on the following:</p> <ul style="list-style-type: none"> -Crop(MIRAA) Regulations of Kenya 2021; -the MOU between Uganda and Mozambique on migration matters; -the MOU between Uganda and South Africa on migration matters and on the Repatriation Agreement for return of irregular nationals and third party nationals; -MOU between Uganda and Saudi Arabia on matters of combating crime -the Narcotic and Psychotropic Substance Bill, 2015 <p>Drafted the following legal documents:</p> <ul style="list-style-type: none"> -MOU between Uganda and Islamic Republic of Iran on waiver of visas for holders of diplomatic and official passports; -MOU between Uganda and Russia on waiver of visas for holders of diplomatic and official passports; -concept note for validation of the additional protocols to the UN Convention on transnational organized crime;
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,349.960
221007 Books, Periodicals & Newspapers	4,340.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	7,735.000
227004 Fuel, Lubricants and Oils	12,248.150
Total For Budget Output	58,673.110
Wage Recurrent	0.000
Non Wage Recurrent	58,673.110
Arrears	0.000
<i>AIA</i>	0.000

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

Meals provided to detainees	-2 custody centers at Immigration hqtrs and Namanve managed; in which 242 illegal immigrants kept in custody (187 males, and 55 females); Meals and medical care provided to detainees
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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,980.000
227001 Travel inland	12,994.000
227004 Fuel, Lubricants and Oils	444.850
Total For Budget Output	25,418.850
Wage Recurrent	0.000
Non Wage Recurrent	25,418.850
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460045 Enforcement and Compliance

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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	
4,800 immigration suspects investigated 480 irregular immigrants removed/deported 12 Surveillance Reports produced Appeals processed within 7 days 48 surveillance operations conducted across the country	- 1,331 immigrants were investigated, 49 of them regularized their stay, and 191 illegals were removed from the country. 177 files closed; 322 case files were pending investigations; verification of 592 files established that their immigration facilities were valid. -A total of 191 irregular immigrants were removed from the Country. - 3 surveillance reports produced(from the regions of Kampala, Mbarara and Gulu); the surveillance reports preceded inspections -31 Appeal cases were handled and processed for the Hon. Minister's action); this is processed in 7 days

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,147.490
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	8,000.000
221008 Information and Communication Technology Supplies.	14,167.200
221009 Welfare and Entertainment	92,500.000
222001 Information and Communication Technology Services.	9,800.000
227001 Travel inland	89,608.675
227003 Carriage, Haulage, Freight and transport hire	48,750.000
227004 Fuel, Lubricants and Oils	120,487.000
Total For Budget Output	535,460.365
Wage Recurrent	0.000
Non Wage Recurrent	535,460.365
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460047 Immigration Prosecution Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

100% of suspected illegal immigration successfully prosecuted	56 immigration suspects were arraigned before court, 50 suspects successfully prosecuted, while 6 cases are pending before court; reflecting 89% successful prosecutions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221003 Staff Training	5,120.000
227001 Travel inland	25,315.000
227004 Fuel, Lubricants and Oils	17,820.000
Total For Budget Output	68,255.000
Wage Recurrent	0.000
Non Wage Recurrent	68,255.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	687,807.325
Wage Recurrent	0.000
Non Wage Recurrent	687,807.325
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Citizenship and Passport Control

Budget Output:460049 Refugee Management

PIAP Output: 16071202 Refugees movement facilitated

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

100% of eligible refugees issued Conventional Travel Documents	<p>-A total of 1,083 applications for conventional travel documents(CTDs) received; out of which 860 refugees were issued CTDs; reflecting a 79.4% performance)</p> <p>-Of the 860 refugees issued CTDs, 40%(341 female refugees) and 60% (519 male refugees)</p>
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,055.446
221003 Staff Training	22,505.880
221009 Welfare and Entertainment	33,500.000
221011 Printing, Stationery, Photocopying and Binding	6,450.000
221012 Small Office Equipment	6,835.000
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	18,850.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	130,696.326
Wage Recurrent	0.000
Non Wage Recurrent	130,696.326
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	130,696.326
Wage Recurrent	0.000
Non Wage Recurrent	130,696.326
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Immigration Control	
Budget Output:460040 Border Control Management	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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	<p>-A total of 1,131,430 passengers comprised of 396,002 females, 735428 males were cleared across gazetted immigration entry exit points; arrivals constituted 46.8% (530,162 travelers) while departures constituted 53.2%(601,268 travelers)</p> <p>-171 inadmissibles due to adverse records on alert list, lack of visa, forgery of passports and impersonators managed.</p> <p>-221 removals (138 deported and 83 organized departures) effected</p> <p>-22 passports and 08 national IDs and 23 refugee cards intercepted and withdrawn.</p> <p>-270 forced Ugandan returnees were managed, 220 of whom were migrant workers from Middle East, while the rest had immigration irregularities in other host countries.</p>
240 marine patrols conducted	<p>-25 marine patrols conducted; during patrols, community leaders were sensitized on the need for joint vigilance and reporting movement patterns of irregular immigrants</p> <p>-the patrols enhanced border monitoring and reduced irregular immigration</p>
1008 Land Patrols conducted	109 land patrols were conducted; these patrols have helped in sensitization of communities to report irregular cross border movements.
660 Snap checks carried out	-255 snap checks conducted; in which 1,041 irregular travelers intercepted and managed; some of the irregular travelers were forwarded to Courts for prosecution while others cautioned and returned to their countries of origin.
12 cluster managers meetings held	2 cluster manager's Meetings conducted; reviewed cluster operations, staff performance and presented issues for attention to Senior Management
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Support and maintenance of e-immigration system carried out at Uganda Embassies in Pretoria, Ankara and Addis Ababa; this in addition to support to local systems.
LAN Installed at Hoima, Lira and Fort portal Regional Offices.	
A server for anti-virus management for all workstations procured	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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	
Assorted office equipment procured (Embossers for Regional offices, stamps for all Borders, Printer Cartridges, Television sets, Queue stands for all OSBPs)	Evaluation completed for procurement of embossers.
2000pcs of Receiving slips procured 400,000pcs of Interstate passes procured	- Completed procurement of 500 sets receiving slips and 100,000 pieces of interstate passes.
Capacity building for all Border staff. training on New Border Control Procedures, data collection, use of VHF Radio communication and Information collection. sensitization of border communities	-144 immigration staff were trained in fields of: a) Countering organized crime through use of Information and Communication Technology b) Enhancement of Border Control through Technology and Innovation c) Integrated Disease Control, combatting Trafficking in Persons and Refugee Integration, d) Effective Leadership and Management
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)	156,321.635
221003 Staff Training	95,325.000
221008 Information and Communication Technology Supplies.	13,612.000
221009 Welfare and Entertainment	140,069.000
221012 Small Office Equipment	2,090.000
222001 Information and Communication Technology Services.	5,450.000
227001 Travel inland	334,823.400
227004 Fuel, Lubricants and Oils	139,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	200.000
Total For Budget Output	886,891.035
Wage Recurrent	0.000
Non Wage Recurrent	886,891.035
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460041 Border Patrol and Surveillance	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border patrols and surveillance enhanced	
Programme Intervention: 160708 Strengthen border control and security	
100% of all District security meetings attended	- 25 District security meetings attended; the District Security committees discussed cross border security, matters of land acquisition of land for construction of Rubumba border posts, combating human trafficking, smuggling of goods and subversive activities. .
100% of all Wanted and Suspected Persons (WASP) meetings attended	- 43 WASP meetings were conducted. Matters discussed include: a) Cases of border security, refugee management, Trafficking in persons and border health emergencies. b) The WASP meeting in Goli Cluster particularly alerted members to be vigilant on profiling travelers and checking luggage due to intensified ADF recruitment in the region
100% of all Cross Border Meetings attended	-15 Cross border meetings were attended and key outcome include: a) With South Sudan; • Complaints of inhuman treatment, multiple illegal charges in immigration offices, extortion at check points and prolonged detention without trial. • The challenge of Eritreans crossing irregularly from South Sudan • Prevention of smuggling of illicit substances and unregistered motor cycles
338 cluster operations carried out	94 cluster operations were conducted; routine cluster supervision involved activities such as; meetings, visiting sites for land purchase/ negotiation, staff rotation deployments, community engagements and monitoring of construction projects; Kizinga road construction and joint border meetings attended
100% Border surveillance operations carried out	-50 border surveillance operations were carried out; Intelligence gathered during surveillance informed patrols and snap checks that led to interception of irregular immigrants.
Annual Subscription for leased lines to support systems at 12 border points with MIDAS system paid	
20 Medical Kits and supplies procured	Procurement of 20 medical kits and supplies completed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,540.835

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	142,950.000
221010 Special Meals and Drinks	68,600.000
222001 Information and Communication Technology Services.	22,800.000
227001 Travel inland	213,188.973
227004 Fuel, Lubricants and Oils	108,500.000
Total For Budget Output	599,579.808
Wage Recurrent	0.000
Non Wage Recurrent	599,579.808
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460046 Immigration Control Services	
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
100% departmental meetings carried out	4 Departmental meetings were held; and include: a) timely information sharing and feedback between staff and management. b) Refresher trainings through presentations on various topics affecting immigration. c) Dissemination of administrative notice and instructions to staff.
100% meetings of unit/section heads conducted	39 meetings of unit/section heads were conducted. -7 meetings held with Visa & Passes section -3 meetings for Entry Permit, Certificate of Residence & Personalization -12 meetings with Information Technology section -17 border monitoring meetings These meetings reviewed general staff performance, planning, adherence to laws and administrative operational guidelines, enhanced information sharing through feedback.
100% e-visa team meetings conducted	12 e-visa team meetings were conducted; with focus on Non Tax Revenue collection, system upgrades, development of system device monitoring tool and deployment of new classes of permits.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
12 supervision visits of border operations conducted	-8 Management supervisory visits made. This included Vurra, Arua, Kizinga, Mirama Hills, Mpondwe, Katuna, Rubumba, Cyanika and Elegu borders, for Routine border monitoring, Regional staff training, launch of Visa on Arrival, commissioning of Kizinga border and meeting of Uganda-Rwanda Chiefs of Immigration.
Consultancy on the e-immigration system undertaken (system audit)	Draft Terms of reference for e-immigration systems audit developed
Contractual obligation for e-immigration system paid	
100% of all the immigration applications liable for verifications carried out	148 fact finding visits conducted(include 105 field visitations and 43 document verifications)
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.	<p>- 3,422 foreign nationals issued work permits(66% to expatriate employees, 9% to diplomatic and official service, 12% for business and trade, 9% for missionary and NGO sector and 2% to investors in other sectors)</p> <p>-1,717 dependants of work permit holders issued dependant passes {comprised of 972 spouses (57%), 627 children (36%), and 118 (7%) other family members</p> <p>-1,809 foreign students facilitated to study in the country</p> <p>-43 foreign nationals granted residence permits comprised of 5 cases due to marriage, 1 case due to former Ugandan and 37 cases due to long stay</p> <p>-79,060 entry visas issued</p>
20 Missions abroad with E- immigration systems supported and maintained.	Support and maintenance of e-immigration system carried out at Uganda embassies in Pretoria, Ankara and Addis Ababa.
02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.	Procurement process initiated (for 2 fixed desk phones for office support and 4 Mobile phones for field visits and verifications)
06 Air conditioners procured for the Immigration Headquarters	Procurement initiated for 6 Air conditioners
Consumables for e-immigration system procured	Procurement initiated (for assorted e-immigration consumables)
staff Capacity building undertaken for all Missions and Regional Offices with the e-immigration system Training on computer security Refresher training on the e-visa system	Staff capacity building for all regional offices and missions abroad could not be undertaken in the quarter.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,557.600
221003 Staff Training	4,990.000
221008 Information and Communication Technology Supplies.	149,999.999
221009 Welfare and Entertainment	165,500.000
227001 Travel inland	67,201.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	775,248.599
Wage Recurrent	0.000
Non Wage Recurrent	775,248.599
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,261,719.442
Wage Recurrent	0.000
Non Wage Recurrent	2,261,719.442
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Citizenship and Immigration Services	
<i>Departments</i>	
Department:002 Citizenship and Passport Control	
Budget Output:460042 Citizenship Management Service	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
100% of all applications for citizenship renunciations processed	all 10 applications for Citizenship renunciation were received and processed during the quarter(of which 8 renunciations were granted.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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 applications for naturalisation processed	<p>-100% of citizenship by naturalization were processed (in total 109 applications were received).</p> <p>- a total of 7 applications for naturalization were granted (of which 6 were Rwandese and one Ugandan)</p>
3 international conferences attended	<p>-3 International conferences attended viz:</p> <p>a) ICAO 18th Symposium & exhibition in Montreal (on the ICAO Traveler Identification Programme (TRIP) and Joint International Criminal Police Organization (INTERPOL) Biometrics.</p> <p>b) UNNA in USA Dallas Texas (platform for Ugandans living abroad) focusing on promoting social, cultural, and economic development.</p> <p>c) Uganda Netherlands Business Convention (UNBC) in Amsterdam.</p>
3 supervision visits at Missions conducted	2 support Supervision/Technical visits were conducted at Pretoria and Abu Dhabi Missions(to support e-passport enrollment processes)
100% of citizenship digitization cases handled	A total of 1,520 citizenship digitization cases were received (of which 1,359 cases were handled reflecting an 89.4% performance)
100% of applications for dual citizenship processed	-98% of the dual citizenship applications were processed (and 311 dual citizenships were granted; 96% of the dual citizenship cases granted are for indigenous Ugandans and 4% for non Ugandans.
100% of applications for citizenship by registration processed and issued	<p>-A total of 52 applications for citizenship by registration were received(of which 38 persons were granted with citizenship due to registration; implying a 73% performance)</p> <p>- Of the citizenship granted, 92% were granted due to long stay, 3% due to marriage and 5% due to other reasons.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,630.000
221007 Books, Periodicals & Newspapers	2,975.400
221009 Welfare and Entertainment	50,750.000
221011 Printing, Stationery, Photocopying and Binding	9,950.000
221012 Small Office Equipment	5,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	19,900.000
227001 Travel inland	187,075.000
227004 Fuel, Lubricants and Oils	37,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,311.000
Total For Budget Output	343,991.400
Wage Recurrent	0.000
Non Wage Recurrent	343,991.400
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460048 Passport Control	
PIAP Output: 16050501 Alien and Citizen registration strengthened	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
100% of passport applications processed and issued	NA
100% of applications for certificate of identity processed and issued	NA
450,000 e-passport booklets procured	NA
20 supervision visits at regional passport offices conducted	NA
20 support and maintenance trips conducted	NA
4 sensitization and mobile clinics on passport issuance conducted	NA
7 supervision visits at missions conducted	NA
6 international conferences attended	NA
2 team building exercises carried out	NA
12 health and body fitness activities facilitated	NA
Annual ICAO subscriptions paid	NA
100% of temporary movement permits processed and issued	NA

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050502 Citizens issued passports	
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
100% of applications for passports processed	<p>-Received 86,027 applications for passports(of which 99.8% passports were processed).</p> <p>-Issued 80,249 citizens with passports comprised of 48,259 females and 31,990 males(reflecting a 93% performance). The proportion of passports issued by gender is 60% and 40% for females and males respectively.</p> <p>-18% of the passport applications were received from decentralized immigration offices i.e 3 regional offices of Gulu, Mbale and Mbarara(accounting for 11,701 passport applications); and 7 Uganda Missions abroad i.e. Abu Dhabi(2,757 cases), Beijing(34 cases), Copenhagen(44 cases), London(252 cases), Ottawa(29 cases), Pretoria(187 cases) and Washington DC(211 cases).</p>
100% of applications for certificate of identity processed	A total of 1,243 applications(708 females, 535 males) for certificate of identity and were processed and issued.
250,000 e-passport booklets procured	135,000 e-passport booklets procured(30% of the annual 450,000 booklets) were procured.
20 supervision visits at regional passport offices conducted	5 supervision and technical visits conducted in Mbale, Mbarara, Gulu(for technical backstopping of the e-passport system) and in Jinja and Arua (for finalization of formalities for establishing the e-passport enrollment system)
20 support and maintenance trips conducted	
4 sensitization and mobile clinics on passport issuance conducted	2 sensitization and mobile clinics on passport processes were conducted in Gulu and Mbarara Regional Offices
7 supervision visits at Missions conducted	2 Supervision and technical visits were conducted in Uganda missions in Pretoria and Abu Dhabi Missions(technical backstopping of the e-passport system)
6 international conferences attended	3 International conferences were attended thus ICAO 18th Symposium and exhibition in Montreal UNNA in USA Dallas Texas, Uganda Netherlands Business Convention UNBS in Amsterdam.
2 team building exercises carried out	No team building was conducted.
12 health and body fitness activities facilitated	3 Health and Body fitness activities have been conducted for immigration staff at the Kyambogo passport delivery and issuance center.
Annual ICAO PKD subscription paid	Annual ICAO PKD subscriptions was not paid during the quarter
100% of applications for Temporary Movement Permits processed	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	717,487.900
212102 Medical expenses (Employees)	24,109.000
221002 Workshops, Meetings and Seminars	-30,000.000
221007 Books, Periodicals & Newspapers	17,717,600.720
221008 Information and Communication Technology Supplies.	22,633.000
221009 Welfare and Entertainment	96,000.000
221010 Special Meals and Drinks	75,600.000
221012 Small Office Equipment	4,850.000
222001 Information and Communication Technology Services.	84,100.000
222002 Postage and Courier	58,086.400
227001 Travel inland	6,230.960
227004 Fuel, Lubricants and Oils	235,000.000
Total For Budget Output	19,011,697.980
Wage Recurrent	0.000
Non Wage Recurrent	19,011,697.980
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,355,689.380
Wage Recurrent	0.000
Non Wage Recurrent	19,355,689.380
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	31,583,828.643
Wage Recurrent	930,004.549
Non Wage Recurrent	30,653,824.094
GoU Development	0.000
External Financing	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
8 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts
4 audit reports (financial statement, assets, records, vehicle management) produced	1 audit report(financial statement, records, assets, vehicle management) produced	1 audit report(financial statement, records, assets, vehicle management) produced
4 capacity building trainings attended for 3 audit staff	NA	Capacity building trainings attended for 3 audit staff
4 procurement process audit reports produced	NA	1 procurement process audit report produced
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 quarterly financial statements (6months, 9months and 12months) produced	6 months financial statement produced	6 months financial statement produced
95% of funds for FY 2023/24 processed and paid	95% of funds processed and paid	95% of funds processed and paid
100% of audit queries responded to	100% of audit queries responded	100% of audit queries responded
1 Asset register report produced	NA	NA
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	400 Staff trained on Team Building 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	400 Staff trained on Team Building 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for15 Systems administrators done	50 staff trained on immigration data quality assurance (PISCES) 100 staff trained hands-on e-passport system	50 staff trained on immigration data quality assurance (PISCES) 100 staff trained hands-on e-passport system
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	1 Medical Camps conducted for staff health assessment 1 training committee meetings conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	1 Medical Camps conducted for staff health assessment 1 training committee meetings conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for15 Systems administrators done	50 staff trained on immigration data quality assurance (PISCES) 100 staff trained hands-on e-passport system	50 staff trained on immigration data quality assurance (PISCES) 100 staff trained hands-on e-passport system
400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	400 Staff trained on Team Building 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	400 Staff trained on Team Building 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	1 Medical Camps conducted for staff health assessment 1 training committee meetings conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	1 Medical Camps conducted for staff health assessment 1 training committee meetings conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly statistical reports produced	1 quarterly statistical report produced	1 quarterly statistical report produced
1 Annual Statistical Abstract FY 2022/23 produced	NA	NA
Budget Framework Paper FY 2024/25 produced	Budget Framework Paper FY 2024/25 produced	Budget Framework Paper FY 2024/25 produced
Ministerial Policy Statement for FY 2024/25 produced	NA	NA
Annual Performance Report for FY 2022/23 produced	NA	NA
4 Quarterly Performance Reports produced	1 quarterly performance report produced	1 quarterly performance report produced
Strategic Plan FY 2020-2025 reviewed	Strategic Plan 2020-2025 reviewed	Strategic Plan 2020-2025 reviewed
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
52 Contracts Committee meetings conducted	13 contracts committee meetings conducted	13 contracts committee meetings conducted
52 Procurement Evaluation Committee meetings conducted	13 Procurement Evaluation meetings conducted	13 Procurement Evaluation meetings conducted
1 Annual e-Government Procurement Plan FY 2023/24 produced	NA	NA

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 quarterly Procurement Reports produced and submitted to PPDA	1 quarterly procurement report produced and submitted to PPDA	1 quarterly procurement report produced and submitted to PPDA
Budget Output:000008 Records management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DCIC Records managed(prepare files for digitization, repair damaged files, arrange digitized files in acid free boxes)	DCIC records managed	DCIC records managed
DCIC Records digitized	DCIC records digitized	DCIC records digitized
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 awareness clinics conducted	1 awareness clinic conducted	1 awareness clinic conducted
10 Press Conferences held 8 media breakfasts conducted 10 newspaper supplements placed 4 social media boosts conducted 20 DCIC Call Center staff trained 20 DCIC Call Center staff facilitated	2 Press Conferences held 2 media breakfasts conducted 2 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated	2 Press Conferences held 2 media breakfasts conducted 2 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated
DCIC Corporate Identity promoted(2,000 dairies and notebooks, 60 umbrellas, 1,000 calendars, 70 pull up banners, 20 tear drop banners, 2 conference banners, 8,000 fliers, 10,000 brochures, 500 gift bags, 300 key holders and 100 gift sets procured)	DCIC Corporate Identity promoted(2,000 dairies and notebooks, 60 umbrellas, 1,000 calendars, 70 pull up banners, 20 tear drop banners, 2 conference banners, 8,000 fliers, 10,000 brochures, 500 gift bags, 300 key holders and 100 gift sets procured)	DCIC Corporate Identity promoted(2,000 dairies and notebooks, 60 umbrellas, 1,000 calendars, 70 pull up banners, 20 tear drop banners, 2 conference banners, 8,000 fliers, 10,000 brochures, 500 gift bags, 300 key holders and 100 gift sets procured)
8 Television Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit)	2 TV Talk Shows held	2 TV Talk Shows held
14 Radio Talk Shows conducted	3 Radio Talk Shows held	3 Radio Talk Shows held

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 regional offices branded	3 regional offices branded	3 regional offices branded
10 signposts for DCIC regional offices installed	10 signposts for DCIC regional offices procured	10 signposts for DCIC regional offices procured
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Rent for 12 immigration service delivery points paid 4 performance review meetings held 24 monitoring and supervision visits conducted 72 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	Rent for 12 immigration service delivery points paid 1 performance review meetings held 6 monitoring and supervision visits conducted 18 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	Rent for 12 immigration service delivery points paid 1 performance review meetings held 6 monitoring and supervision visits conducted 18 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid
1 End of Year Performance Review conducted 1 ICT Policy and Strategy for Immigration developed 73 motor vehicles ,49 motor cycles and assorted equipment serviced and maintained Gulu Regional office construction finalized	1 ICT Policy and Strategy for Immigration developed 73 motor vehicles and 49 motor cycles maintained Assorted equipment (generators, air conditioners, fire extinguishers serviced and maintained	1 ICT Policy and Strategy for Immigration developed 74 motor vehicles and 49 motor cycles maintained Assorted equipment (generators, air conditioners, fire extinguishers serviced and maintained

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT systems installations and upgrades undertaken for all active computers 480 toners procured for F&A including regional offices 100 computers serviced and maintained at hqtrs and regions 40 printers procured 15 computers and 10 laptops procured	480 toners procured for F&A including regional offices 40 printers procured 15 computers and 10 laptops procured ICT systems installations and upgrades undertaken for all active computers 100 computers serviced and maintained at Hqtrs and regions	480 toners procured for F&A including regional offices 40 printers procured 15 computers and 10 laptops procured ICT systems installations and upgrades undertaken for all active computers 100 computers serviced and maintained at Hqtrs and regions
Anti -virus licenses for 100 computers procured 30 UPS procured on replacement basis Windows operating systems for 50 computers procured and installed	Anti -virus licenses for 100 computers procured 30 UPS procured on replacement basis Windows operating systems for 50 computers procured and installed	Anti -virus licenses for 100 computers procured 30 UPS procured on replacement basis Windows operating systems for 50 computers procured and installed
Budget Output:460044 Decentralised Immigration Services		
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
12 Monthly District Security Meeting Reports produced 12 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued
<i>Development Projects</i>		

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

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1671 Retooling the National Citizenship and Immigration Control		
Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Queue Management system procured	NA	NA
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
28 all in one workstations procured	queue management system developed	28 all in one workstations procured
Queue Management System for Immigration Department procured	queue management system developed	queue management system developed
SubProgramme:02		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:001 Inspection and Legal Services		
Budget Output:000012 Legal advisory services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended
Budget Output:460043 Custody Management Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Meals provided to detainees Medical care provided to detainees General counselling services provided to detainees Document verification of detainees carried out	Meals provided to detainees Medical care provided to detainees General counselling services provided to detainees Document verification of detainees carried out	Meals provided to detainees Medical care provided to detainees General counselling services provided to detainees Document verification of detainees carried out

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
4,800 immigration suspects investigated 480 irregular immigrants removed/deported 12 Surveillance Reports produced Appeals processed within 7 days 48 surveillance operations conducted across the country	1,200 immigration suspects investigated 120 irregular immigrants removed/deported 3 Surveillance Reports produced Appeals processed within 7 days 12 surveillance operations conducted across the country	1,200 immigration suspects investigated 120 irregular immigrants removed/deported 3 Surveillance Reports produced Appeals processed within 7 days 12 surveillance operations conducted across the country
Budget Output:460047 Immigration Prosecution Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted
Department:002 Citizenship and Passport Control		
Budget Output:460049 Refugee Management		
PIAP Output: 16071202 Refugees movement facilitated		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
100% of eligible refugees issued Conventional Travel Documents	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs
Department:003 Immigration Control		
Budget Output:460040 Border Control Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travelers at all gazetted immigration entry/exit points conducted
240 marine patrols conducted	60 marine patrols conducted	60 marine patrols conducted
1008 Land Patrols conducted	252 Land Patrols conducted	252 Land Patrols conducted
660 Snap checks carried out	165 Snap checks carried out	165 Snap checks carried out
12 cluster managers meetings held	3 cluster managers meetings held	3 cluster managers meetings held
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out
LAN Installed at Hoima, Lira and Fort portal Regional Offices.	NA	LAN installed at Hoima, Lira and Fort Portal Regional offices

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:460040 Border Control Management**PIAP Output: 16070803 Border security and control strengthened****Programme Intervention: 160708 Strengthen border control and security**

A server for anti-virus management for all workstations procured	A server for anti-virus management for all workstations procured	A server for anti-virus management for all workstations procured
Assorted office equipment procured (Embossers for Regional offices, stamps for all Borders, Printer Cartridges, Television sets, Queue stands for all OSBPs)	NA	Assorted office equipment procured(embossers for regional offices, stamps for borders, printer cartridges, television sets, queue stands for all OSBPs)
2000pcs of Receiving slips procured 400,000pcs of Interstate passes procured	NA	2000 pcs of receiving slips procured, 400,000 pcs of interstate passes procured
Capacity building for all Border staff. training on New Border Control Procedures, data collection, use of VHF Radio communication and Information collection. sensitization of border communities	capacity building of staff on nnew border control procedures, use of radio communication and information collection and management	capacity building of staff on nnew border control procedures, use of radio communication and information collection and management

Budget Output:460041 Border Patrol and Surveillance**PIAP Output: 16070802 Border patrols and surveillance enhanced****Programme Intervention: 160708 Strengthen border control and security**

100% of all District security meetings attended	100% of all District security meetings attended	100% of all District security meetings attended
100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended
100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended
338 cluster operations carried out	84 cluster operations carried out	84 cluster operations carried out
100% Border surveillance operations carried out	100% Border surveillance operations carried out	100% Border surveillance operations carried out
Annual Subscription for leased lines to support systems at 12 border points with MIDAS system paid	NA	Annual subscription for leased lines to support systems at 12 border points with MIDAS paid
20 Medical Kits and supplies procured	NA	20 Medical Kits and supplies procured

Budget Output:460046 Immigration Control Services**PIAP Output: 16070801 Aliens issued migration facilities****Programme Intervention: 160708 Strengthen border control and security**

100% departmental meetings carried out	13 departmental meetings carried out	13 departmental meetings carried out
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% meetings of unit/section heads conducted	3 meetings of unit/section heads conducted	3 meetings of unit/section heads conducted
100% e-visa team meetings conducted	13 e-visa team meetings conducted	13 e-visa team meetings conducted
12 supervision visits of border operations conducted	3 supervision visits of border operations conducted	3 supervision visits of border operations conducted
Consultancy on the e-immigration system undertaken (system audit)	Draft inception report presented and approved	Draft inception report presented and approved
Contractual obligation for e-immigration system paid	Contractual obligation for e-immigration system paid	Contractual obligation for e-immigration system paid
100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes,Dependant passes, Special Passes and Visas.
20 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.
02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.	NA	2 fixed desk phones procured for office support procured 4 mobile phones to support field visits and verification procured
06 Air conditioners procured for the Immigration Headquarters	06 Air conditioners procured for the Immigration Headquarters	06 Air conditioners procured for the Immigration Headquarters
Consumables for e-immigration system procured	Consumables for e-immigration system procured	Consumables for e-immigration system procured
staff Capacity building undertaken for all Missions and Regional Offices with the e-immigration system Training on computer security Refresher training on the e-visa system	Staff capacity building undertaken	Staff capacity building undertaken

Development Projects

N/A

SubProgramme:04**Sub SubProgramme:01 Citizenship and Immigration Services***Departments*

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Citizenship and Passport Control		
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed
100% of applications for naturalisation processed	100% of applications for naturalisation processed	100% of applications for naturalisation processed
3 international conferences attended	1 international conference attended	1 international conference attended
3 supervision visits at Missions conducted	1 supervision visit at Missions conducted	1 supervision visit at Missions conducted
100% of citizenship digitization cases handled	100% of citizenship digitization cases handled	100% of citizenship digitization cases handled
100% of applications for dual citizenship processed	100% of applications for dual citizenship processed	100% of applications for dual citizenship processed
100% of applications for citizenship by registration processed and issued	100% of applications for citizenship by registration processed and issued	100% of applications for citizenship by registration processed and issued
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of passport applications processed and issued	100% of passport applications processed and issued	100% of passport applications processed and issued
100% of applications for certificate of identity processed and issued	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed
450,000 e-passport booklets procured	NA	NA
20 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted
20 support and maintenance trips conducted	5 support and maintenance trips conducted	5 support and maintenance trips conducted
4 sensitization and mobile clinics on passport issuance conducted	NA	NA
7 supervision visits at missions conducted	2 supervision visit at missions conducted	2 supervision visit at missions conducted
6 international conferences attended	2 international conferences attended	2 international conferences attended
2 team building exercises carried out	1 team building exercise carried out	1 team building exercise carried out
12 health and body fitness activities facilitated	3 health and body fitness activities facilitated	3 health and body fitness activities facilitated
Annual ICAO subscriptions paid	NA	NA
100% of temporary movement permits processed and issued	100% of applications for temporary movement permits processed	100% of applications for temporary movement permits processed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460048 Passport Control		
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of applications for passports processed	100% of applications for passports processed	100% of applications for passports processed and issued
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed
250,000 e-passport booklets procured	NA	315,000 e-passport booklets procured
20 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted
20 support and maintenance trips conducted	5 support and maintenance trips conducted	5 support and maintenance trips conducted
4 sensitization and mobile clinics on passport issuance conducted	1 sensitization and mobile clinic on passport issuance conducted	1 sensitization and mobile clinic on passport issuance conducted
7 supervision visits at Missions conducted	2 supervision visits at Missions conducted	2 supervision visits at Missions conducted
6 international conferences attended	2 international conferences attended	2 international conferences attended
2 team building exercises carried out	1 team building exercise carried out	1 team building exercise carried out
12 health and body fitness activities facilitated	3 health and body fitness activities facilitated	3 health and body fitness activities facilitated
Annual ICAO PKD subscription paid	NA	Annual ICAO PKD subscription paid
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed
<i>Development Projects</i>		
N/A		

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Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142203	Passport fee	156.992	0.000
142205	Work Permits	184.195	0.000
142204	Visa fees	45.673	0.000
142206	Other migration permits (excluding passport and visa fees)	33.627	0.000
Total		420.487	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
