

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.289	5.289	2.644	2.079	50.0 %	39.0 %	78.6 %
	Non-Wage	149.876	149.876	119.836	46.322	80.0 %	30.9 %	38.7 %
Dev.	GoU	3.831	3.831	1.912	0.005	49.9 %	0.1 %	0.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>158.995</b>	<b>158.995</b>	<b>124.392</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>158.995</b>	<b>158.995</b>	<b>124.392</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>
Arrears		0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>158.995</b>	<b>158.995</b>	<b>124.392</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9%</b>
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	99.432	31.655	86.5 %	27.5 %	31.8%
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	24.969	16.751	56.7 %	38.1 %	67.1%
<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>

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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

Programme:16 Governance And Security

Sub SubProgramme:01 Citizenship and Immigration Services

Sub Programme: 02 Security

**0.309** Bn Shs Department : 001 Inspection and Legal Services

Reason: the unspent balances are due to delayed deliveries of supplies.

*Items***0.017** UShs 221010 Special Meals and Drinks

Reason:

**0.075** UShs 221006 Commissions and related charges

Reason: pending payment for services of court translators

**0.033** UShs 221012 Small Office Equipment

Reason: payment pending supply of assorted office equipment

**0.016** UShs 221003 Staff Training

Reason: additional staff training deferred to Q3

**0.025** UShs 221001 Advertising and Public Relations

Reason: activity to be done in Q3

**0.046** Bn Shs Department : 002 Citizenship and Passport Control

Reason: the unspent balances are due to delayed supplies of printing materials such as receiving slips among others

*Items***0.033** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**4.721** Bn Shs Department : 003 Immigration Control

Reason: support and maintenance of the e-immigration system; procurement initiated is pending vendor confirmation of date of delivery. staff training could not be undertaken during the peak festive season as officers were very engaged with work schedules.

*Items***0.513** UShs 221010 Special Meals and Drinks

Reason: payment pending receipt of invoices from upcountry border posts and regional offices

**0.090** UShs 222001 Information and Communication Technology Services.

Reason: payment pending verification and confirmation for internet services delivered to border points

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Citizenship and Immigration Services****Sub Programme: 02 Security**

<b>3.500</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: delivery of support and maintenance pending vendor confirmation

<b>0.158</b>	UShs	221003 Staff Training
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Reason: planned staff training to be conducted in Q3

<b>0.122</b>	UShs	221012 Small Office Equipment
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Reason: payment pending supply of small office equipment

**Sub Programme: 04 Access to Justice**

<b>62.702</b>	Bn Shs	Department : 002 Citizenship and Passport Control
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Reason: the major unspent balance is on procurement of e-passport booklets. The call off order has been issued and is payment is pending after delivery. Assorted ICT supplies for the e-passport system is also yet to be delivered.

*Items*

<b>3.236</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Assorted ICT consumables are yet to be delivered

<b>58.193</b>	UShs	221007 Books, Periodicals & Newspapers
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Reason: Call off order issued, supply of passports awaited

<b>0.457</b>	UShs	221003 Staff Training
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Reason: staff training deferred to Q3

<b>0.211</b>	UShs	221009 Welfare and Entertainment
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Reason: pending receipt of invoices for meals supplied for staff

<b>0.133</b>	UShs	221012 Small Office Equipment
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Reason:  
payment pending supply of assorted office equipment**Sub SubProgramme:02 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination**

<b>5.737</b>	Bn Shs	Department : 001 Finance and Administration
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Reason: the major unspent balances is due to pending review of tenancy agreement for Kyambogo Passport Delivery Center. Equally Staff Uniforms are yet to be supplied.

*Items*

<b>0.206</b>	UShs	228002 Maintenance-Transport Equipment
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination**

Reason: payment pending verification of vehicle repairs from Ministry of Works

**0.255** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delivery of assorted stationery to be done in Q3 and paid for

**0.192** UShs 221003 Staff Training

Reason: staff training to be conducted in Q3

**1.176** UShs 223003 Rent-Produced Assets-to private entities

Reason: payment pending review of tenancy agreement for Kyambogo Passport Delivery Center

**0.898** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: delayed initiation of procurement for staff uniforms

**1.907** Bn Shs Project : 1671 Retooling the National Citizenship and Immigration Control

Reason: The unspent balances are mainly due to the renegotiation of the property management rates. Furthermore, the planned payments to be made in Q3.

*Items***0.475** UShs 312222 Heavy ICT hardware - Acquisition

Reason: procurement initiated for supply of personalization machines

**0.418** UShs 313121 Non-Residential Buildings - Improvement

Reason: payment pending completion of renovation of office premises

**0.335** UShs 312111 Residential Buildings - Acquisition

Reason: payment pending completion of staff accomodation which is ongoing

**0.276** UShs 313111 Residential Buildings - Improvement

Reason: payment pending completion of renovation of staff accommodation which is in progress

**0.203** UShs 312235 Furniture and Fittings - Acquisition

Reason: pending supply of assorted office furniture and fittings

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16060507 Internal Audit strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of inetrnal audit reports produced	Number	4	2
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 16060503 Financial management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of financial reports prepared	Number	3	2
Budget Output: 000005 Human resource Management			
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>			
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of staff receiving salary by the 28th day of each month	Number	628	640
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Performance Reports produced	Number	4	2
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of implementation of the annual procurement plan	Level	97%	35%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000008 Records management			
<b>PIAP Output: 16060510 Records management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of automation of DCIC Records	Level	40%	39%
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 16060509 Public Relations Managed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of Clients queries and concerns responded to	Percentage	95%	90%
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration and support services coordinated</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
General Administration	Text	Delivery of Unqualified Audit Report	unqualified audit report
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16060506 ICT Maintenance and support provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of functionality of Immigration ICT System	Level	97%	95%
Budget Output: 460044 Decentralised Immigration Services			
<b>PIAP Output: 16020120 Immigration Services decentralized</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Uganda Missions with e-immigration system	Number	22	22



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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 16060502 Asset Management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of categories of facilities maintained	Number	10	
No. of offices retooled	Number	10	4
No. of vehicles maintained	Number	0	
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
offices with effective ICT connections and infrastructure	Text	55%	40%
Budget Output: 460050 Security and ICT Infrastructure			
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
offices with effective ICT connections and infrastructure	Text	55%	
<b>PIAP Output: 16060505 ICT Equipment procured</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of planned ICT Equipment procured	Percentage	100%	15%
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
<b>Department:001 Inspection and Legal Services</b>			
Budget Output: 000012 Legal advisory services			
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of compliance to immigration laws	Level	95%	80%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
<b>Department:001 Inspection and Legal Services</b>			
Budget Output: 460043 Custody Management Services			
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of compliance to immigration laws	Level	95%	80%
Budget Output: 460045 Enforcement and Compliance			
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of compliance to immigration laws	Level	95%	80%
Budget Output: 460047 Immigration Prosecution Services			
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Level of compliance to immigration laws	Level	95%	80%
<b>Department:002 Citizenship and Passport Control</b>			
Budget Output: 460049 Refugee Management			
<b>PIAP Output: 16071202 Refugees movement facilitated</b>			
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of refugees issued with travel documents	Number	1000	1640
<b>Department:003 Immigration Control</b>			
Budget Output: 460040 Border Control Management			
<b>PIAP Output: 16070803 Border security and control strengthened</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of gazetted border points connected on i24/7 system	Percentage	43%	0%

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
<b>Department:003 Immigration Control</b>			
Budget Output: 460041 Border Patrol and Surveillance			
<b>PIAP Output: 16070802 Border patrols and surveillance enhanced</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Vehicles procured	Number	0	0
Budget Output: 460046 Immigration Control Services			
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of application for migration facilities issued	Percentage	95%	86%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
<b>Department:002 Citizenship and Passport Control</b>			
Budget Output: 460042 Citizenship Management Service			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of citizenship applications granted out of applications received	Percentage	90%	88%
Budget Output: 460048 Passport Control			
<b>PIAP Output: 16050502 Citizens issued passports</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Annual number of citizens issued with passports	Number	250000	147665

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## Performance highlights for the Quarter

### Budget Performance:

a) Expenditure on Wage: UGX 0.564bn 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 have accessed the payroll.

b) Expenditure on Non- Wage Recurrent: UGX 73.471bn remained unspent as a result of uncompleted procurements and supplies that have not been made e.g e-passport books.

c) Development budget: UGX 1.907bn also remained unspent under the development budget since most of the capital works were ongoing by end of Q2.

d) Non-Tax Revenue (NTR): The NTR projection for the FY 2023/24 is UGX 477.95bn (by MoFPED). At the end of Q2, UGX170.287bn in NTR was generated; this is only 35.6% of the annual projection.

### e) Other Physical Performance:

i) 2,655 immigrants investigated, 62 of them regularized their stay, 302 irregular immigrants were removed from the country.

ii) 110 immigration suspects were arraigned before court and 85 of them were convicted and fined. 17 cases are still on-going.

iii) 71 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 2,343,741) travelers comprised of 1,156,306 arrivals & 1,187,435 departures.

v) As part of border clearance, a total of 10,490 travelers were labour migrants to the Middle East; 3 cases of suspected victims of TIP intercepted, a total of 59 inadmissibles were managed due to adverse records.

vi) 100% of applicants for immigration facilities processed for issuance. (Work permits-6,937, Dependent passes-3,565, Student passes-6,846; Certificate of residence-67 granted and 130,471 visas issued).

vii) 93% of eligible applicants issued passports (159,935 passport applications received of which 100% were processed while 147,665(92.3% ) were issued.

viii) 1,308 applications for Certificate of identity were issued for emergency travels

## Variations and Challenges

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## Introduction:

1. The implementation of the budget during the second quarter was overall good despite experiencing some challenges. The second quarter cash limit was this time sufficient to allow preparation of a comprehensive call off order for supply of passport booklets. However, there were delays on the part of the supplier to make the deliveries within the quarter as planned.
2. Our business process improvements have facilitated an effective and efficient passport service delivery; resulting in 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.
3. Regarding human capital development, the Directorate concluded training of the 57 newly recruited immigration officers and were commissioned and passed out from the Police Training Academy in Kabalye (Masindi district).
4. On enhancing access to immigration services, 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 abroad where we have the e-passport enrollment centers.  
The challenges are 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.408</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>	<b>115.005</b>	<b>115.005</b>	<b>99.432</b>	<b>31.656</b>	<b>86.5 %</b>	<b>27.5 %</b>	<b>31.8 %</b>
000012 Legal advisory services	0.270	0.270	0.135	0.124	50.0 %	46.0 %	91.9 %
460040 Border Control Management	5.429	5.429	2.674	2.271	49.3 %	41.8 %	84.9 %
460041 Border Patrol and Surveillance	3.269	3.269	1.713	1.393	52.4 %	42.6 %	81.3 %
460042 Citizenship Management Service	2.499	2.499	1.250	0.927	50.0 %	37.1 %	74.2 %
460043 Custody Management Services	0.454	0.454	0.233	0.197	51.3 %	43.4 %	84.5 %
460045 Enforcement and Compliance	3.084	3.084	1.567	1.350	50.8 %	43.8 %	86.2 %
460046 Immigration Control Services	8.534	8.534	6.037	2.041	70.7 %	23.9 %	33.8 %
460047 Immigration Prosecution Services	0.320	0.320	0.178	0.133	55.8 %	41.6 %	74.7 %
460048 Passport Control	90.424	90.424	85.284	22.904	94.3 %	25.3 %	26.9 %
460049 Refugee Management	0.723	0.723	0.361	0.316	50.0 %	43.7 %	87.5 %
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>	<b>43.999</b>	<b>43.999</b>	<b>24.969</b>	<b>16.752</b>	<b>56.7 %</b>	<b>38.1 %</b>	<b>67.1 %</b>
000001 Audit and Risk Management	0.476	0.476	0.238	0.230	50.0 %	48.3 %	96.6 %
000004 Finance and Accounting	0.309	0.309	0.149	0.148	48.2 %	47.9 %	99.3 %
000005 Human resource Management	10.182	10.182	5.673	3.624	55.7 %	35.6 %	63.9 %
000006 Planning and Budgeting services	0.517	0.517	0.339	0.183	65.6 %	35.4 %	54.0 %
000007 Procurement and Disposal Services	0.300	0.300	0.150	0.133	50.0 %	44.3 %	88.7 %
000008 Records management	0.300	0.300	0.151	0.130	50.3 %	43.3 %	86.1 %
000011 Communication and Public Relations	1.676	1.676	0.838	0.682	50.0 %	40.7 %	81.4 %
000014 Administrative and Support Services	20.861	20.861	12.763	9.985	61.2 %	47.9 %	78.2 %
000017 Infrastructure Development and Management	1.137	1.137	1.137	0.000	100.0 %	0.0 %	0.0 %
000019 ICT Services	0.863	0.863	0.432	0.322	50.0 %	37.3 %	74.5 %
320011 Equipment Maintenance	0.743	0.743	0.208	0.005	27.9 %	0.7 %	2.4 %
460044 Decentralised Immigration Services	4.677	4.677	2.317	1.310	49.5 %	28.0 %	56.5 %
460050 Security and ICT Infrastructure	1.958	1.958	0.575	0.000	29.4 %	0.0 %	0.0 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.408</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>

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

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.289	5.289	2.644	2.079	50.0 %	39.3 %	78.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.523	10.523	5.261	4.998	50.0 %	47.5 %	95.0 %
211107 Boards, Committees and Council Allowances	1.290	1.290	0.597	0.349	46.3 %	27.0 %	58.4 %
212102 Medical expenses (Employees)	0.394	0.394	0.197	0.189	50.0 %	48.1 %	96.1 %
221001 Advertising and Public Relations	0.976	0.976	0.488	0.325	50.0 %	33.3 %	66.5 %
221002 Workshops, Meetings and Seminars	0.288	0.288	0.144	0.013	50.0 %	4.4 %	8.8 %
221003 Staff Training	3.859	3.859	2.002	1.174	51.9 %	30.4 %	58.6 %
221004 Recruitment Expenses	0.051	0.051	0.025	0.000	50.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	76.748	76.748	76.622	18.347	99.8 %	23.9 %	23.9 %
221008 Information and Communication Technology Supplies.	4.953	4.953	4.207	0.886	84.9 %	17.9 %	21.1 %
221009 Welfare and Entertainment	5.882	5.882	2.941	2.616	50.0 %	44.5 %	88.9 %
221010 Special Meals and Drinks	2.594	2.594	1.297	0.726	50.0 %	28.0 %	56.0 %
221011 Printing, Stationery, Photocopying and Binding	2.898	2.898	1.545	1.144	53.3 %	39.5 %	74.1 %
221012 Small Office Equipment	1.216	1.216	0.608	0.305	50.0 %	25.0 %	50.1 %
221016 Systems Recurrent costs	0.118	0.118	0.059	0.059	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.116	0.116	0.116	0.004	100.0 %	3.3 %	3.3 %
222001 Information and Communication Technology Services.	1.156	1.156	0.657	0.508	56.8 %	43.9 %	77.3 %
222002 Postage and Courier	0.400	0.400	0.200	0.108	50.0 %	27.1 %	54.2 %
223001 Property Management Expenses	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.308	2.308	1.181	0.005	51.2 %	0.2 %	0.5 %
223004 Guard and Security services	0.278	0.278	0.139	0.138	50.0 %	49.7 %	99.4 %
223005 Electricity	0.527	0.527	0.198	0.000	37.5 %	0.0 %	0.0 %
223006 Water	0.247	0.247	0.103	0.002	41.8 %	1.0 %	2.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.147	0.147	0.070	0.034	47.5 %	23.2 %	48.8 %
224001 Medical Supplies and Services	0.462	0.462	0.220	0.098	47.6 %	21.3 %	44.6 %



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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.912	0.912	0.912	0.002	100.0 %	0.2 %	0.2 %
224009 Classified Expenditure	6.500	6.500	3.250	3.250	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.550	0.550	0.550	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	6.891	6.891	3.443	3.414	50.0 %	49.5 %	99.2 %
227002 Travel abroad	0.137	0.137	0.068	0.008	50.0 %	5.7 %	11.5 %
227003 Carriage, Haulage, Freight and transport hire	0.563	0.563	0.281	0.210	50.0 %	37.3 %	74.5 %
227004 Fuel, Lubricants and Oils	4.425	4.425	2.213	2.126	50.0 %	48.0 %	96.1 %
228001 Maintenance-Buildings and Structures	4.638	4.638	4.563	3.851	98.4 %	83.0 %	84.4 %
228002 Maintenance-Transport Equipment	1.321	1.321	0.649	0.443	49.2 %	33.6 %	68.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.944	4.944	4.222	0.565	85.4 %	11.4 %	13.4 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.100	0.037	50.0 %	18.7 %	37.3 %
273104 Pension	0.569	0.569	0.284	0.225	50.0 %	39.6 %	79.2 %
273105 Gratuity	0.456	0.456	0.228	0.063	50.0 %	13.9 %	27.8 %
312111 Residential Buildings - Acquisition	0.335	0.335	0.335	0.000	100.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	1.858	1.858	0.475	0.000	25.6 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.743	0.743	0.208	0.005	27.9 %	0.7 %	2.4 %
313111 Residential Buildings - Improvement	0.276	0.276	0.276	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.418	0.418	0.418	0.000	100.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.041	0.041	0.041	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.406</b>	<b>78.24 %</b>	<b>30.44 %</b>	<b>38.91 %</b>
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>	<b>115.005</b>	<b>115.005</b>	<b>99.432</b>	<b>31.655</b>	<b>86.46 %</b>	<b>27.53 %</b>	<b>31.8 %</b>
<b>Departments</b>							
001 Inspection and Legal Services	4.128	4.128	2.113	1.804	51.2 %	43.7 %	85.4 %
002 Citizenship and Passport Control	93.646	93.646	86.895	24.148	92.8 %	25.8 %	27.8 %
003 Immigration Control	17.231	17.231	10.424	5.704	60.5 %	33.1 %	54.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>	<b>43.999</b>	<b>43.999</b>	<b>24.969</b>	<b>16.751</b>	<b>56.75 %</b>	<b>38.07 %</b>	<b>67.1 %</b>
<b>Departments</b>							
001 Finance and Administration	40.161	40.161	23.049	16.746	57.4 %	41.7 %	72.7 %
<b>Development Projects</b>							
1671 Retooling the National Citizenship and Immigration Control	3.831	3.839	1.919	0.005	50.1 %	0.1 %	0.3 %
<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>124.401</b>	<b>48.406</b>	<b>78.2 %</b>	<b>30.4 %</b>	<b>38.9 %</b>

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

Quarter 2

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

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced (Report on status of the training school in Nakasongola and Report on audit inspection of Jinja regional office).	
1 audit report(financial statement, records, assets, vehicle management) produced	One (01) Quarter Two Internal Audit report produced (- Review of reports on citizenship from the e-immigration system, Follow-up on previous audit recommendations, Verifications for amounts payable to the Uganda Civil Aviation Authority and the courier Company Aramex and the Uganda Telecommunication Corporation Limited.)	
Capacity building trainings attended for 3 audit staff	<ul style="list-style-type: none"> <li>- Membership fees for staff under professional bodies paid.</li> <li>- Staff trained in emerging trends in Internal Auditing by the IIA.</li> <li>- Attendance of training for the ACCA Africa members' convention in Johannesburg</li> <li>- Continuous professional development via online training webinars by ICPAU, IIA and ACCA</li> <li>- Attendance of training by the MOFPED on the E-government procurement system.</li> </ul>	
1 procurement process audit report produced	Procurement process audit was not undertaken this quarter	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,745.920
221003 Staff Training	10,661.020
221008 Information and Communication Technology Supplies.	9,275.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		10,500.000
227001 Travel inland		39,830.000
227004 Fuel, Lubricants and Oils		40,000.000
	<b>Total For Budget Output</b>	<b>142,011.940</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	142,011.940
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503 Financial management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
6 months financial statement produced	6 months financial statement produced	
95% of funds processed and paid	64.34% of funds processed and paid	Finalization of payment is pending the delivery of contracted works, and delivery of supplies.
100% of audit queries responded	100% of audit queries responded	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,281.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221016 Systems Recurrent costs		17,000.000
227001 Travel inland		11,258.000
227004 Fuel, Lubricants and Oils		44,999.552
	<b>Total For Budget Output</b>	<b>109,538.552</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	109,538.552
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
400 Staff trained on Team Building 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	-57 newly recruited immigration officers undertook a 2 months training at Police Training Academy Kabalye -staff salaries, pension/ gratuity paid to all beneficiaries.	Team building exercises for staff have been deferred to third and fourth quarter.
50 staff trained on immigration data quality assurance (PISCES) 100 staff trained hands-on e-passport system	57 newly recruited staff on immigration data quality assurance (PISCES) and hands-on e-passport system.	More training for in-service staff shall be trained in the third and fourth quarter.
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	-01 training committee meetings conducted -Procurement of Assorted Staff Uniforms initiated on eGP -Staff IDs printed on replacement basis -26 health aerobic exercises conducted -01 End Year Staff Get Together Meeting held	Funds for the Medical Camps for staff health assessment were not availed in Q2
50 staff trained on immigration data quality assurance (PISCES) 100 staff trained hands-on e-passport system	57 newly recruited staff on immigration data quality assurance (PISCES) and hands-on e-passport system.	More staff in service shall be trained in Q3 and Q4
400 Staff trained on Team Building 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	-57 newly recruited immigration officers trained at Police Training Academy Kabalye -staff salaries, pension/ gratuity paid to all beneficiaries by 28th of the month.	-
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	-01 training committee meetings conducted -Procurement of Assorted Staff Uniforms initiated on eGP -Staff IDs printed on replacement basis -26 health aerobic exercises conducted -01 End Year Staff Get Together Meeting held	Funds for the medical camp for staff assessment not availed in Q2

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,148,920.229	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,506.221	
212102 Medical expenses (Employees)	51,267.300	
221003 Staff Training	322,035.340	
221009 Welfare and Entertainment	36,090.000	
221016 Systems Recurrent costs	12,500.000	
224004 Beddings, Clothing, Footwear and related Services	2,017.800	
227003 Carriage, Haulage, Freight and transport hire	21,390.000	
228001 Maintenance-Buildings and Structures	15,285.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,108.000
273102 Incapacity, death benefits and funeral expenses		35,349.050
273104 Pension		82,987.317
273105 Gratuity		27,582.832
	<b>Total For Budget Output</b>	<b>1,937,039.089</b>
	Wage Recurrent	1,148,920.229
	Non Wage Recurrent	788,118.860
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1 quarterly statistical report produced	Quarter Two Statistical Report FY 2023/24 produced and shared with stakeholders	-
	Quarter 2 statistical report produced	
Budget Framework Paper FY 2024/25 produced	Budget Framework Paper FY 2024/25 -2028/29 produced and submitted to MoFPED and Parliament	
1 quarterly performance report produced	1 Second Quarter Performance Report produced	
Strategic Plan 2020-2025 reviewed	Awarded contract for review of the DCIC Strategic Plan 2020-2025 . An Inception report prepared and shared with management	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,549.100
221002 Workshops, Meetings and Seminars		9,670.742
221009 Welfare and Entertainment		7,300.000
227001 Travel inland		16,790.500
227004 Fuel, Lubricants and Oils		38,110.000
	<b>Total For Budget Output</b>	<b>88,420.342</b>
	Wage Recurrent	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	88,420.342
	Arrears	0.000
	<i>AIA</i>	0.000

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

13 contracts committee meetings conducted	12 contracts committee meetings conducted	
13 Procurement Evaluation meetings conducted	180 evaluation committee meetings conducted and evaluation reports produced.	All procurements on e-GP require evaluations.
1 quarterly procurement report produced and submitted to PPDA	Quarter Two Procurement report on Electronic Government Procurement produced and submitted to PPDA.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,419.314
221001 Advertising and Public Relations	8,520.001
221009 Welfare and Entertainment	5,090.000
221011 Printing, Stationery, Photocopying and Binding	37,196.420
<b>Total For Budget Output</b>	<b>87,225.735</b>
Wage Recurrent	0.000
Non Wage Recurrent	87,225.735
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	-70,000 files were Sorted and organized -07 files successfully retrieved out of 10 files requested	Adequate office equipment like file covers, and adequate staffing enabled the retrieval and sorting of physical files
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510 Records management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
DCIC records digitized	80,000 files are digitalized.	The contractor successfully completed the digitization of files (with funding from the Access to Justice Subprogram-former JLOS) .
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,308.751
227001 Travel inland		19,778.500
227004 Fuel, Lubricants and Oils		20,828.000
	<b>Total For Budget Output</b>	<b>76,915.251</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	76,915.251
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060509 Public Relations Managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 awareness clinic conducted	1 awareness clinic conducted in Moroto regional offices to create awareness of the e-passport system.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060509 Public Relations Managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Press Conferences held 2 media breakfasts conducted 2 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated	4 press engagements/conferences conducted on the following: -Transition to polycarbonate passports annual year review -Labor export companies holding passports for Ugandan citizens illegally -Pass out of the newly recruited immigration officers -8 weekly security briefings attended -3 newspaper supplements placed 1 social media boosts conducted  20 DCIC Call Center staff facilitated (400 emails answered 600 social media queries were answered, Calls answered in three months (1020 calls in October, 3402 calls answered in November, 5429 calls in December)	
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 through: -procurement of 1,000 calendars. -acquisition of 1,000 umbrellas -procurement of 2 conference banners 2 corporates gift sets procured	70 Pull up banners, 20 tear drop banners, 8,000 fliers, 10,000 brochures and 300 key holders to be procured in the subsequent quarters.
2 TV Talk Shows held	8 Television Talk Shows were conducted on the following TVs i.e. KTN, TOP TV, UBC BUKEEDE, CHANNEL 44, NTV, SALT TV, URBAN TV to create awareness on immigration services to the country.	there were more TV Talk Shows conducted due to invitations from the media houses; and the need to cover and create awareness on the chiefs of immigration meetings
3 Radio Talk Shows held	6 radio talk shows were conducted (Kingdom FM. CBS, TOP Radio BUKEDDE radio, KFM) to create awareness on migration services	Invitation by media houses to create public awareness necessitated more appearances at radio talk shows

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

Quarter 2

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**

3 regional offices branded	Branding of booths at Entebbe International airport undertaken	The Immigration booths at Entebbe Airport were branded in preparation for the Non Aligned Movement and G77 + China Conferences.
10 signposts for DCIC regional offices procured	Signposts for DCIC regional offices could not be procured during the quarter	Procurement of signposts for regional offices shall be undertaken in the subsequent quarters.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,858.000
221001 Advertising and Public Relations	184,966.879
221003 Staff Training	14,010.000
221009 Welfare and Entertainment	34,700.000
227001 Travel inland	24,947.310
227004 Fuel, Lubricants and Oils	21,960.000
<b>Total For Budget Output</b>	<b>399,442.189</b>
Wage Recurrent	0.000
Non Wage Recurrent	399,442.189
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Rent for 12 immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha ,Odramachaku, arenga, Hoima, Masindi and Kyambogo Passport Delivery Center) paid. - 1 second quarter performance review meeting conducted and report produced. -6 monitoring and supervision visits conducted and reported -18 Board meetings conducted for consideration of citizenship and certificate of residence applications. -Cross border peace and security meetings coordinated (District Security Meetings devised strategies for improved border security in preparation for NAM conference, increased land wrangles, boundary conflicts with DRC at Kibaya-Goli, proposed construction of Kidepo Airport and relocation of the airdrome to Geremech near Uganda Wildlife Authority headquarters)  -Assorted Personal Protective Equipment for staff procured and distributed - Utilities(water and electricity) paid	
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	-Expression of Interest to develop the ICT policy and strategy done) on e-GP and bid opening concluded. -Assorted office machines and equipment air-conditioning, furniture, maintained. -74 motor vehicles and 49 motorcycles. serviced and maintained.	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,172.280
211107 Boards, Committees and Council Allowances	268,082.300
221007 Books, Periodicals & Newspapers	15,833.000
221009 Welfare and Entertainment	220,980.000
221011 Printing, Stationery, Photocopying and Binding	255,029.020

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		27,150.000
222001 Information and Communication Technology Services.		8,060.000
223001 Property Management Expenses		53,800.000
223004 Guard and Security services		69,206.466
223006 Water		2,400.000
224001 Medical Supplies and Services		75,085.300
224009 Classified Expenditure		1,625,000.000
227001 Travel inland		189,466.752
227004 Fuel, Lubricants and Oils		161,500.000
228001 Maintenance-Buildings and Structures		64,909.628
228002 Maintenance-Transport Equipment		410,261.726
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		666.500
	<b>Total For Budget Output</b>	<b>3,618,602.972</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,618,602.972
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060506 ICT Maintenance and support provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	-130 toners procured for Finance & Administration De[partment including regional offices -15 computers, 10 laptops initiated on electronic Government Procurement. -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, 30 UPS ,Windows operating systems for 50 computers not procured	Funds not availed in Q2

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		222,251.520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		49,570.000
	<b>Total For Budget Output</b>	<b>271,821.520</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	271,821.520
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460044 Decentralised Immigration Services</b>		
<b>PIAP Output: 16020120 Immigration Services decentralized</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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	-100% of applications for passports, visas, and other immigration facilities processed, issued [332 immigration facilities (visas) issued by Missions abroad ( 07), 1,730 immigration facilities (permits and passes) issued by Regional offices, 2,072 visas processed and issued at Missions abroad, 9,556 passports processed and issued at Regional Offices.] -Diaspora citizenship verifications undertaken (2,073 passport applications processed out of which 1,876 passports were issued at the 7 Uganda missions abroad) -123 Certificates of Identity issued at Ugandan Missions	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		347,157.273
221009 Welfare and Entertainment		337,022.567
222001 Information and Communication Technology Services.		45,516.000
223003 Rent-Produced Assets-to private entities		5,400.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		34,137.000
224001 Medical Supplies and Services		3,500.000
227001 Travel inland		86,061.660
227002 Travel abroad		7,818.984
	<b>Total For Budget Output</b>	<b>866,613.484</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	866,613.484
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,597,631.074</b>
	Wage Recurrent	1,148,920.229
	Non Wage Recurrent	6,448,710.845
	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****PIAP Output: 16060502 Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Architectural and structural designs for Entebbe Staff Accommodation prepared	Draft Architectural and structural designs for Entebbe Staff Accommodation prepared	The draft designs are pending approval by management.
Paving and Fencing of Ntoroko staff quarters carried out.	Paving and Fencing of Ntoroko staff quarters commenced and works are progressing.	
Staff quarters at Kamion renovated	Renovation works of Staff quarters at Kamion commenced and is on-going	
Nakabat border offices renovated	Procurement process for renovation of Nakabat border offices has been initiated.	
Paving of Malaba residential quarters carried out	Procurement process initiated on e-GP and evaluation is complete	The contract is pending approval of contracts committee
Paving and fencing Amudat Office done	Paving and fencing Amudat Office commenced and work is ongoing	
Fencing residential quarters at Elegu OSBP and paving carried out	Fencing residential quarters at Elegu OSBP and paving commenced and works ongoing	
Land scaping and modification of waiting shade at Mbale Regional office carried out.	Land scaping and modification of waiting shade at Mbale Regional office commenced and works ongoing	

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

Quarter 2

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

Drilling of a Shallow well at Kizinga carried out.	Drilling of a Shallow well at Kizinga commenced and works on-going	
Water Reservoirs for 9 borders(Kayanja, Isasha, Ngomoromo, Waligo, Madiopei, Aweno Olwiyo, Kamion, Lia and Amudat) procured	procurement of Water Reservoirs for 9 borders(Kayanja, Isasha, Ngomoromo, Waligo, Madiopei, Aweno Olwiyo, Kamion, Lia and Amudat) initiated and is at bid evaluation stage	
Kizinga border post renovated(paved and landscaped)	contract for renovation of Kizinga border post awarded	
Kamion border post fenced	Contract for fencing Kamion border post awarded	
Lia staff quarters renovated	Contract for renovation of Lia Staff Quarters is awarded	Commencement of construction of Lia Staff House is pending site handover

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

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

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

Assorted office furniture and fittings procured	procurement of Assorted office furniture and fittings initiated on eGP	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	4,956.000
<b>Total For Budget Output</b>	<b>4,956.000</b>
GoU Development	4,956.000
External Financing	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460050 Security and ICT Infrastructure</b>		
<b>PIAP Output: 16060505 ICT Equipment procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
28 all in one workstations procured	Procurement of 10 all in one workstations initiated on the electronic Government procurement system(at call for bids)	
queue management system developed	Procurement of queue management system services initiated on eGP.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,956.000</b>
	GoU Development	4,956.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>		
<i>Departments</i>		
<b>Department:001 Inspection and Legal Services</b>		
<b>Budget Output:000012 Legal advisory services</b>		

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

Quarter 2

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**

Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	-Legal advisory given to the Ministry and Directorate on 32 matters, 7 matters are pending. -Legal services provided to the Board on 199 Citizenship applications. -Received Cabinet Number for Cabinet Memorandum submitted on the ratification of additional Protocols to the UN Convention on transnational crimes.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,713.320
221011 Printing, Stationery, Photocopying and Binding	13,655.267
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	12,248.150
<b>Total For Budget Output</b>	<b>65,616.737</b>
Wage Recurrent	0.000
Non Wage Recurrent	65,616.737
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 158 (138 males and 20 females) were managed. -Meals and medical care provided to detainees	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,164.658
212102 Medical expenses (Employees)	40,560.223
221010 Special Meals and Drinks	67,100.000
221012 Small Office Equipment	1,900.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		11,550.000
227004 Fuel, Lubricants and Oils		21,051.650
	<b>Total For Budget Output</b>	<b>171,326.531</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	171,326.531
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460045 Enforcement and Compliance</b>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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	-1,324 immigrants were investigated including 14 cases of victims of trafficking in persons and 23 asylum seekers handed over to OPMs Office, 13 immigrants regularized their stay. -118 illegal immigrants were removed from the Country. -47 Appeal cases were investigated, 4 surveillance operations conducted across the country and a surveillance report provided	The number of suspected illegal immigrants handled has increased due to increased surveillance; increased sensitization in high profile areas generally and sensitization of Regional Officers on how to handle inspections and investigations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		166,449.656
221003 Staff Training		7,650.000
221008 Information and Communication Technology Supplies.		25,300.000
221009 Welfare and Entertainment		101,500.000
222001 Information and Communication Technology Services.		10,100.000
227001 Travel inland		294,251.954
227003 Carriage, Haulage, Freight and transport hire		101,626.050
227004 Fuel, Lubricants and Oils		108,000.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>814,877.660</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	814,877.660
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460047 Immigration Prosecution Services****PIAP Output: 16070804 Compliance to immigration laws enhanced****Programme Intervention: 160708 Strengthen border control and security**

100% of suspected illegal immigration successfully prosecuted	54 suspects were arraigned before court and 35 were convicted and fined. They paid the fines. 17 cases are still before Court. 2 cases were discontinued on account of subjects being asylum seekers and were handed over to Office of the Prime Minister.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,930.088
221003 Staff Training	918.640
221007 Books, Periodicals & Newspapers	4,216.000
227001 Travel inland	21,725.000
227004 Fuel, Lubricants and Oils	14,700.200
	<b>Total For Budget Output</b>
	<b>64,489.928</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	64,489.928
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>1,116,310.856</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	1,116,310.856
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Department:002 Citizenship and Passport Control****Budget Output:460049 Refugee Management**

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

Quarter 2

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

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

100% of eligible refugees issued CTDs	780 CTDs issued to eligible refugees (1.07% of the total passport processed)	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,691.560
221003 Staff Training	29,102.368
221009 Welfare and Entertainment	36,500.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	17,410.000
222001 Information and Communication Technology Services.	10,750.000
227001 Travel inland	20,676.500
227004 Fuel, Lubricants and Oils	12,500.000
<b>Total For Budget Output</b>	<b>185,130.428</b>
Wage Recurrent	0.000
Non Wage Recurrent	185,130.428
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>185,130.428</b>
Wage Recurrent	0.000
Non Wage Recurrent	185,130.428
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	A total of 1,212,311 travellers cleared at all gazetted immigration entry/exit points ( Arrivals: 626,144, Departures: 586,167) 10,490 Labour Migrants destined to Middle East. 03 suspected victims of TIP intercepted. 59 Inadmissible due to adverse records. 561 Removals (288 deported and 317 organized departures.	
60 marine patrols conducted	25 marine patrols conducted	Bad weather constrained patrols (violent water turbulence)
252 Land Patrols conducted	117 Land Patrols conducted; which enhanced border monitoring and reduced irregular immigration	Bad weather constrained patrols (damaged roads in most regions around the country)
165 Snap checks carried out	215 snap checks conducted in which 729 irregular immigrants were intercepted.	improvement in snap checks is attributed to improved security, involvement of communities and stakeholders.
3 cluster managers meetings held	03 cluster managers' meetings conducted; Updated cluster managers on DCIC preparedness for international summits, reviewed cluster operations, staff performance and presented issues for attention to Senior Management.	
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	-Carried out windows and anti-virus scan and updates for PISCES, MIDAS and the e-immigration system.  -Cleaning of equipment, did site user administration, peripheral reconfigurations for (printers, scanners, document readers), network administration (existing LAN, re-establishment of damaged network points and cables).	
LAN installed at Hoima, Lira and Fort Portal Regional offices	Procurement process for installation of Local Area Network for regional immigration offices of Hoima, Lira and Fort portal is still on going	
A server for anti-virus management for all workstations procured	procurement process for a server for anti virus for all workstations still ongoing	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Assorted office equipment procured(embossers for regional offices, stamps for borders, printer cartridges, television sets, queue stands for all OSBPs)	-Assorted cartridges and toners delivered. -Procurement of Stamp cartridges, Embossers, Queue stands and TVs still ongoing at bid evaluation.	procurement process is still pending approvals on electronic Government Procurement
2000 pcs of receiving slips procured, 400,000 pcs of interstate passes procured	Procurement process of additional receiving slips and interstate passes initiated on e-GP.	
capacity building of staff on nnew border control procedures, use of radio communication and information collection and management	200 staff were trained in the fields of; Leadership, Building a culture of high performance, Management of Migration Data, Document security and Fraud Detection, Migration data competence for Evidence-Based Policy and Analysis, CompTIA Security and CompTIA Linux Investigation and Prosecution of TIP cases, Readiness and response to emergency, Induction training for newly recruited staff, Border Control through Technology and Innovation, Report writing skills, prevention and detection of TIP, ICAO Traveler Facilitation.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,163.514
221003 Staff Training	75,718.960
221008 Information and Communication Technology Supplies.	21,592.500
221009 Welfare and Entertainment	140,673.000
221010 Special Meals and Drinks	62,650.000
221011 Printing, Stationery, Photocopying and Binding	34,780.000
221012 Small Office Equipment	53,740.000
222001 Information and Communication Technology Services.	21,820.000
227001 Travel inland	335,624.091
227004 Fuel, Lubricants and Oils	181,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	299,800.000
<b>Total For Budget Output</b>	<b>1,383,612.065</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,383,612.065

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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

100% of all District security meetings attended	31 District security Committee(DSC) meetings attended. DSC Meetings discussed strategies for improved border security in preparation for Non Aligned Movement conference, increased land wrangles,	
100% of all Wanted and Suspected Persons (WASP) meetings attended	37 WASP Meetings conducted (in which cases of intercepted alert list immigrants, Inadmissible, suspected victims of TIPs, border health risks and passenger profiling were handled)	
100% of all Cross Border Meetings attended	11 Cross Border Engagements attended and key among the outcome include; -Conducted Joint cross border trainings for Uganda-Rwanda Immigration staff at Katuna One Stop Border Post(with a focus on passenger profiling, customer service, communication skills, border procedures, document verifications among others).	
84 cluster operations carried out	84 cluster operations Conducted. Routine cluster supervision involved activities such as meetings, border sensitization visits, staff duty rotation deployments, community engagements and monitoring of construction projects;	
100% Border surveillance operations carried out	66 border surveillance operations conducted. Intelligence information gathered during surveillance pointed more at irregular crossing for social functions by border communities.	
Annual subscription for leased lines to support systems at 12 border points with MIDAS paid	Annual subscription for leased lines to support systems at 12 border points with MIDAS not paid	Funds not released for the activity in quarter 2
20 Medical Kits and supplies procured	20 medical kits and supplies delivered	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,063.055



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		900.000
221007 Books, Periodicals & Newspapers		1,976.800
221009 Welfare and Entertainment		157,000.000
221010 Special Meals and Drinks		143,682.999
221011 Printing, Stationery, Photocopying and Binding		4,800.000
221012 Small Office Equipment		5,729.990
222001 Information and Communication Technology Services.		108,900.000
227001 Travel inland		214,730.718
227004 Fuel, Lubricants and Oils		112,300.000
	<b>Total For Budget Output</b>	<b>793,083.562</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	793,083.562
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460046 Immigration Control Services</b>		
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
13 departmental meetings carried out	03 Departmental meetings were held: a) information sharing and feedback between staff and management are made . b) routine refresher trainings through presentations on various topics affecting immigration c) dissemination of administrative notice and instructions to staff are made	
3 meetings of unit/section heads conducted	37 meetings with unit/section heads conducted; 10 Meetings held on immigration facilities. 12 IT Meetings 15 Border Monitoring meeting. Section meetings reviewed strategies for improvement of staff performance.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
13 e-visa team meetings conducted	15 Meeting held to discuss; <ul style="list-style-type: none"> <li>• Integration of e-immigration system with passport system for data sharing.</li> <li>• DCIC access to APIS system.</li> <li>• Routine system support and maintenance.</li> <li>• Development of system device monitoring tool.</li> <li>• Deployment of new classes of permits and,</li> <li>• Assessment of DCIC full automation.</li> </ul>	stakeholder engagements led to an increased number
3 supervision visits of border operations conducted	21 monitoring and supervisory visits made to; Mbarara region, Katuna, Ntoroko, EIA, Kidepo, Madi Opei, Kikagati, Ngomoromo, Elegu, Kamwezi, Mirama Hills, Cyanika, Malaba, Busia, Jinja, Mbale, Suam, Vurra, Hoima and Fortportal and reports filed.	More trips were made by Management in assessment of DCIC full automation, preparation for NAM, G77+ China and Speakers and Presiding officers' conferences, cross border staff joint training, routine border monitoring and supervision of projects.
Draft inception report presented and approved	Draft Terms of reference for e-immigration systems audit developed	
Contractual obligation for e-immigration system paid	Contractual obligation for e-immigration system not paid	The payment awaits confirmation of payment details by the vendor
100% of all the immigration applications liable for verifications carried out	127 fact finding visits conducted ( 107 Field visitations & 20 Document verifications)	The transfer of share stock with URSB and bank statement were the most verified documents.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% of Eligible applicants issued with relevant immigration facilities ( Entry Permits, student passes,Dependant passes, Special Passes and Visas.	<p>-24 CR granted. (67%) CR long stay category, Marriage 06 (25%), 02(8%) former Ugandans.</p> <p>-3,515 EPs issued. 63% of the EPs to expatriate employees,10% diplomatic and official service,12.7% business &amp; trade,12% Missionary &amp; NGO sector,0.1% professional,0.2 ordinary residents, 2% investors in Mining, Agriculture, Manufacturing, and Agro-Processing industry.</p> <p>-1,848 DPs issued comprising of spouses 1060(57.4%), children, 693(37.5%) and other household relatives 95(5.1%)</p> <p>-4,065 PSPs issued.</p> <p>-1,911 persons granted SPs.</p> <p>-51,411 Entry Visas issued,(47,436(92.3%) were ordinary single entry tourist visa,2,784(5.4% EATV, 325(0.6%) multiple entry visas,396(0.8%) diplomatic, 470(0.9% transit visa</p> <p>-5,592 sought visitors pass extensions at HQ and Regional offices.</p> <p>-33 Tourist visas rejected due to having adverse security records and noncompliance with visa requirements.</p>	PSP as a Mandatory requirement for acquisition of Learners' Identification Number (LIN) by MoE&S contributed to increased enrolment.
5 Missions abroad with E- immigration systems supported and maintained.	<p>-Support and Maintenance carried out in 02 Missions (Canberra and Ottawa)</p> <p>-continuous support and Maintenance carried out virtually at other missions.</p>	More missions to be supported in the subsequent quarters.
2 fixed desk phones procured for office support procured 4 mobile phones to support field visits and verification procured	2 fixed desk phones for office support procured 4 mobile phones to support field visits and verification procured	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16070801 Aliens issued migration facilities****Programme Intervention: 160708 Strengthen border control and security**

06 Air conditioners procured for the Immigration Headquarters	Procurement initiated for 6 Air conditioners	
Consumables for e-immigration system procured	Assorted consumables for e-immigration system procured	
Staff capacity building undertaken	Staff capacity building undertaken (Readiness and response to emergency, Induction training for newly recruited staff, Border Control through Technology and Innovation, Report writing skills, prevention and detection of TIP, ICAO Traveler Facilitation)	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	382,084.130
221003 Staff Training	220,462.250
221007 Books, Periodicals & Newspapers	3,613.200
221008 Information and Communication Technology Supplies.	150,000.000
221009 Welfare and Entertainment	212,715.500
221010 Special Meals and Drinks	28,500.000
221011 Printing, Stationery, Photocopying and Binding	28,200.000
221012 Small Office Equipment	10,670.000
222001 Information and Communication Technology Services.	6,200.000
227001 Travel inland	68,116.000
227004 Fuel, Lubricants and Oils	154,700.000
<b>Total For Budget Output</b>	<b>1,265,261.080</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,265,261.080
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,441,956.707</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,441,956.707
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>		
<i>Departments</i>		
<b>Department:002 Citizenship and Passport Control</b>		
<b>Budget Output:460042 Citizenship Management Service</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
100% of all applications for citizenship renunciations processed	100% of the applications for renunciation were processed.	-
100% of applications for naturalisation processed	92% of the applications were processed ( a total of 240 applications were granted citizenship by naturalisation)	The 8% cases non-cpmletion is attributed to the answered queries.
1 international conference attended	One (01)International Conference on Inter State Independence Gala attended in Adelaide and Canberra - Australia	-
1 supervision visit at Missions conducted	3 supervision visits were conducted. 1st supervision in Abu Dhabi and 2 were official launch of e-passport enrollment and issuance at Ottawa and Beijing.	Launch of Ottawa and Beijing lead to an increase in the support visits conducted.
100% of citizenship digitization cases handled	99.04% applications were handled for digitization during quarter one FY 2023/24	late submission of applications( at the end of the quarter)
100% of applications for dual citizenship processed	99% of the dual citizenship applications were processed and 240 issued.	some applications were received towards the end of the quarter
100% of applications for citizenship by registration processed and issued	98% of applications for citizenship by registration processed and issued 52 applications for citizenship by registration were received for Q2, of which 22 applications were granted with citizenship due to registration.	2% is due to applications deferred for manadatory documents

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		159,587.260
221002 Workshops, Meetings and Seminars		4,730.000
221007 Books, Periodicals & Newspapers		2,710.800
221009 Welfare and Entertainment		71,200.000
221011 Printing, Stationery, Photocopying and Binding		87,945.000
222001 Information and Communication Technology Services.		17,500.000
227001 Travel inland		202,050.000
227004 Fuel, Lubricants and Oils		37,600.000
	<b>Total For Budget Output</b>	<b>583,323.060</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	583,323.060
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460048 Passport Control</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
100% of passport applications processed and issued	100% passport applications processed ( A total of 72,825 passport applications were received in Q2), of which 91.4% (66,556) were issued. Out of the 66,556 passports issued, 98.7% were for Ordinary passports, 1.07% for CTDs, 0.13% were passports issued to diplomats and 0.08% were Service (official) passports issued	lack of mandatory documents to finalize the passport process.
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed (65 Certificates of Identity were issued)	-
5 supervision visits at regional passport offices conducted	5 supervision support and maintenance visits at regional passport offices conducted in Gulu, Mbale, Mbarara, Jinja and Arua	-
5 support and maintenance trips conducted		
2 supervision visit at missions conducted	3 supervision visits were conducted. 1st supervision in Abu Dhabi and 2 were official launch of e-passport enrollment and issuance at Ottawa and Beijing.	The Launch of Beijing passport centre

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
2 international conferences attended	One (01) International Conference on Inter State Independence Gala attended in Adelaide and Canberra - Australia	-
1 team building exercise carried out	Not team building exercise carried out.	Team building exercise to be undertaken in Q3.
3 health and body fitness activities facilitated	3 health and body fitness activities have been conducted from Kyambogo passport issuance Centre	-
100% of applications for temporary movement permits processed	100% of applications for temporary movement permits processed (1,556 temporary movement permits issued)	-
1 team building exercise carried out	No team building was conducted.	no funds availed for the activity in Q2
<b>PIAP Output: 16050502 Citizens issued passports</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
100% of applications for passports processed and issued	72,825 passport applications were received, of which 100% were processed while (66,556) 91.4% were issued. Out of the 66,556 passports issued, 98.7% were for Ordinary passports, 1.07% for CTDs, 0.13% were passports issued to diplomats and 0.08% were Service (official) passports issued	Lack of mandatory documents on the processed passport applications delays approval and printing
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed (65 Certificates of Identity were issued)	
315,000 e-passport booklets procured	Procurement of 315,000 e-passport booklets initiated	The procurement process for passport booklets could not be completed due to delays in confirmation of delivery time by the Vendor.
5 supervision visits at regional passport offices conducted	5 supervision, support and maintenance visits at regional passport offices conducted in Gulu, Mbale, Mbarara, Jinja and Arua	
5 support and maintenance trips conducted	5 supervision support and maintenance visits at regional passport offices conducted in Gulu, Mbale, Mbarara, Jinja and Arua	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16050502 Citizens issued passports****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

1 sensitization and mobile clinic on passport issuance conducted	No sensitization and mobile clinic on passport issuance conducted	Sensitization and mobile clinic on passport issuance to be undertaken in Q3.
2 supervision visits at Missions conducted		
2 international conferences attended	- 1 International Conference on Inter State Independence Gala attended in Adelaide and Canberra -Australia	
3 health and body fitness activities facilitated	3 health and body fitness activities have been conducted from Kyambogo passport issuance Centre.	
Annual ICAO PKD subscription paid		
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed(1,556 temporary movement permits issued)	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720,677.000
212102 Medical expenses (Employees)	21,680.300
221002 Workshops, Meetings and Seminars	21,649.800
221003 Staff Training	43,020.000
221007 Books, Periodicals & Newspapers	586,357.800
221008 Information and Communication Technology Supplies.	201,625.320
221009 Welfare and Entertainment	250,210.000
221010 Special Meals and Drinks	280,000.000
221011 Printing, Stationery, Photocopying and Binding	597,937.227
221012 Small Office Equipment	134,626.200
221017 Membership dues and Subscription fees.	3,850.000
222001 Information and Communication Technology Services.	85,650.000
222002 Postage and Courier	50,319.000
227001 Travel inland	498,234.598
227004 Fuel, Lubricants and Oils	235,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	161,919.340
<b>Total For Budget Output</b>	<b>3,892,756.585</b>
Wage Recurrent	0.000



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,892,756.585
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>4,476,079.645</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,476,079.645
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>16,822,064.710</b>
	Wage Recurrent	1,148,920.229
	Non Wage Recurrent	15,668,188.481
	GoU Development	4,956.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 16060507 Internal Audit strengthened</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
8 audit inspection reports produced for regional offices and border posts	4 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 -Quarter one audit report produced -Quarter Two Internal Audit report produced (-Review of reports on citizenship from the e-immigration system, Follow-up on previous audit recommendations, Verifications for amounts payable to the Uganda Civil Aviation Authority and the courier Company Aramex and the Uganda Telecommunication Corporation Limited.)
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. - Membership fees for staff under professional bodies paid. - Staff trained in emerging trends in Internal Auditing by the IIA. - Attendance of training for the ACCA Africa members' convention in Johannesburg - Continuous professional development via online training webinars by ICPAU, IIA and ACCA - Attendance of training by the MOFPED on the E- government procurement system.

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 procurement process audit reports produced	Procurement process audit was not undertaken this quarter	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,562.170
221003 Staff Training		15,581.020
221008 Information and Communication Technology Supplies.		17,845.000
221012 Small Office Equipment		17,500.000
227001 Travel inland		79,767.000
227004 Fuel, Lubricants and Oils		40,000.000
	<b>Total For Budget Output</b>	<b>230,255.190</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	230,255.190
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503 Financial management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
3 quarterly financial statements (6months, 9months and 12months) produced	-Financial Account for the FY 2022/23 prepared and submitted to Accountant General -6 months financial statement for FY2023/24 produced	
95% of funds for FY 2023/24 processed and paid	On average, 72.8% of funds processed and paid for the quarters one and two	
100% of audit queries responded to	All audit queries for the FY 2022/23 have been responded and provided to the external auditors. Audit Queries from Internal audit responded too	
1 Asset register report produced	Completed Board of Survey, engraved newly acquired assets; the asset register for the FY 2022/23 produced.	

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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)	34,720.500
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	34,000.000
227001 Travel inland	11,258.000
227004 Fuel, Lubricants and Oils	47,999.552
<b>Total For Budget Output</b>	<b>147,978.052</b>
Wage Recurrent	0.000
Non Wage Recurrent	147,978.052
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource Management</b>	
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
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	-staff salaries, pension/ gratuity paid to all beneficiaries by 28th of the Month. -57 newly recruited immigration officers undertook a 2 months training at Police Training Academy Kabalye
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	The 57 newly recruited immigration officers were given a hands-on training on immigration data quality assurance on PISCES and also practical training on the 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	-02 Training Committee meeting conducted (in which arrangements for training the newly recruited immigration officers concluded, among others) -62 aerobics exercises conducted. -Procurement of Assorted Staff Uniforms initiated on electronic Government Procurement -Staff IDs printed on replacement basis -01 End Year Staff Get Together Meeting held

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	57 newly recruited staff on immigration data quality assurance (PISCES) and 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	-57 newly recruited immigration officers trained at Police Training Academy Kabalye -staff salaries, pension/ gratuity paid to all beneficiaries by 28th of the month.
2 Medical Camps conducted for staff health assessment 4 training committee meetings conducted Assorted Staff Uniforms procured 600 staff IDs printed on replacement basis 104 health aerobic exercises conducted 1 End - Year Staff Get Together Meeting held	-02 Training Committee meeting conducted (in which arrangements for training the newly recruited immigration officers concluded, among others) -62 aerobics exercises conducted. -Procurement of Assorted Staff Uniforms initiated on eGP -Staff IDs printed on replacement basis -01 End Year Staff Get Together Meeting held
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	2,078,924.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,179.032
212102 Medical expenses (Employees)	99,951.300
221003 Staff Training	630,760.580
221009 Welfare and Entertainment	69,690.000
221016 Systems Recurrent costs	25,000.000
224004 Beddings, Clothing, Footwear and related Services	2,017.800
227003 Carriage, Haulage, Freight and transport hire	59,406.229
228001 Maintenance-Buildings and Structures	42,817.300
228003 Maintenance-Machinery & Equipment Other than Transport	41,498.000
273102 Incapacity, death benefits and funeral expenses	37,349.050
273104 Pension	225,124.566

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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
273105 Gratuity		63,229.427
	<b>Total For Budget Output</b>	<b>3,623,948.062</b>
	Wage Recurrent	2,078,924.778
	Non Wage Recurrent	1,545,023.284
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
4 quarterly statistical reports produced	02 quarterly statistical reports produced	
1 Annual Statistical Abstract FY 2022/23 produced	-Statistical Abstract FY 2022/23 produced and shared with stakeholders; the abstract and has been used to prepare the Budget Framework Paper for the FY 2024/25	
Budget Framework Paper FY 2024/25 produced	Budget Framework Paper FY 2024/25 -2028/29 produced and submitted to MoFPED and Parliament	
Ministerial Policy Statement for FY 2024/25 produced		
Annual Performance Report for FY 2022/23 produced	Annual Performance Report for FY 2022/23 produced	
4 Quarterly Performance Reports produced	02 Quarterly Performance Reports produced	
Strategic Plan FY 2020-2025 reviewed	-Contract for review of the DCIC Strategic plan was awarded. -Inception report prepared	
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)		32,354.762
221002 Workshops, Meetings and Seminars		16,321.742
221009 Welfare and Entertainment		16,800.000
227001 Travel inland		43,875.500
227004 Fuel, Lubricants and Oils		73,650.000
	<b>Total For Budget Output</b>	<b>183,002.004</b>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	183,002.004
	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	25 contracts committee meetings conducted and reports produced
52 Procurement Evaluation Committee meetings conducted	360 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	2 quarterly Procurement reports on Electronic Government Procurement produced and submitted to PPDA.

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)	68,919.314
221001 Advertising and Public Relations	16,520.001
221009 Welfare and Entertainment	5,090.000
221011 Printing, Stationery, Photocopying and Binding	41,996.420
<b>Total For Budget Output</b>	<b>132,525.735</b>
Wage Recurrent	0.000
Non Wage Recurrent	132,525.735
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records management**

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060510 Records management</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
DCIC Records managed(prepare files for digitization, repair damaged files, arrange digitized files in acid free boxes)	-120,000 files were sorted and organized ready for digitization -27 files successfully retrieved out of 40 files requested
DCIC Records digitized	160,000 files are digitalized.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,618.751
227001 Travel inland	39,687.750
227004 Fuel, Lubricants and Oils	20,828.000
<b>Total For Budget Output</b>	<b>130,134.501</b>
Wage Recurrent	0.000
Non Wage Recurrent	130,134.501
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>	
<b>PIAP Output: 16060509 Public Relations Managed</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
4 awareness clinics conducted	3 awareness campaigns conducted in Mbarara City, Gulu City and Moroto Regional Office (with focus on the formalities of online passport applications, payments, enrollment and passport issuance.



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060509 Public Relations Managed</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<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>-13 press engagements/conferences conducted(includes Uganda-South Africa Chiefs of Immigration Meeting; the Uganda-Rwanda Chiefs of Immigration meeting, and on recruitment and training of the newly appointed immigration officers; transition to polycarbonate passports annual review, labour export companies holding Ugandan citizens illegally)</p> <p>-3 newspaper supplements placed (which included the Independence Congratulatory message issued and the Tourism Day Official Magazine Pearl of Africa 3rd Edition)</p> <p>-16 weekly security briefings conducted (raise awareness)</p> <p>1 social media boosts conducted (social media presence has increased with over 105,000 impressions and followers across our social media handles)</p> <p>-20 DCIC Call Center staff facilitated ( 850 emails answered, 1200 social media queries answered, 5,429 calls answered)</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  DCIC Corporate Identity promoted( 1,000 dairies and 1,000notebooks) procured.  1,000 calendars procured.  1,000 umbrellas procured  2 conference banners procured  corporates gift sets procured</p>
<p>8 Television Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit)</p>	<p>- 18 TV talk shows were conducted on the following TVs i.e. KTN, TOP TV, UBC BUKEEDE, CHANNEL 44, NTV, SALT TV, URBAN TV to create awareness on immigration services to the country</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060509 Public Relations Managed</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
14 Radio Talk Shows conducted	10 radio talk shows done(KFM, Capital FM, Kingdom FM, Radio Bukedde, CBS Radio, Top Radio, Radio West) aimed at promoting awareness of citizenship and immigration services
3 regional offices branded	-3 border posts of Kizinga, Mirama Hills and Katuna Ones Stop Border Posts were branded - Immigration services booths at Entebbe International Airport were branded
10 signposts for DCIC regional offices installed	Signposts for DCIC regional offices could not be procured during the quarter

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,646.640
221001 Advertising and Public Relations	283,092.879
221003 Staff Training	14,630.000
221009 Welfare and Entertainment	69,200.000
222001 Information and Communication Technology Services.	3,300.000
227001 Travel inland	49,997.310
227004 Fuel, Lubricants and Oils	43,920.000
<b>Total For Budget Output</b>	<b>681,786.829</b>
Wage Recurrent	0.000
Non Wage Recurrent	681,786.829
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060501 Administration and support services coordinated****Programme Intervention: 160605 Undertake financing and administration of programme services**

Rent for 12 immigration service delivery points paid 4 performance review meetings held 24 monitoring and supervision visits conducted 72 Board meetings conducted Cross border peace and security meetings coordinated Assorted PPEs procured Utilities paid	-Rent for 12 immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery Center) paid. -2 performance review meetings for 1st and 2nd quarter conducted and reports produced. -36 Board meetings conducted for consideration of citizenship and certificate of residence applications -Cross border peace and security meetings coordinated(District Security Meetings devised strategies for improved border security in preparation for NAM conference, increased land wrangles, boundary conflicts with DRC at Kibaya-Goli, proposed construction of Kidepo Airport and relocation of the aerodrome to Geremech near Uganda Wildlife Authority headquarters) -Cross Border meetings with South Sudan counterparts on illegal charges of fees, smuggling of illicit substances -Assorted Personal Protective Equipment for staff procured and distributed - Utilities (water and electricity) 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	-Expression of Interest to develop the ICT policy and strategy done) on e-GP and bid opening concluded. -Assorted office machines and equipment air-conditioning, furniture, maintained. -74 motor vehicles and 49 motorcycles. serviced and maintained.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,020.732
211107 Boards, Committees and Council Allowances	348,770.481
221007 Books, Periodicals & Newspapers	23,516.000
221009 Welfare and Entertainment	412,000.000
221011 Printing, Stationery, Photocopying and Binding	283,829.020
221012 Small Office Equipment	44,348.700
222001 Information and Communication Technology Services.	20,060.000
223001 Property Management Expenses	100,000.000
223004 Guard and Security services	138,173.476
223006 Water	2,400.000

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

Quarter 2

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
224001 Medical Supplies and Services			94,698.100
224009 Classified Expenditure			3,250,000.000
227001 Travel inland			378,744.752
227004 Fuel, Lubricants and Oils			323,000.000
228001 Maintenance-Buildings and Structures			3,808,416.304
228002 Maintenance-Transport Equipment			443,140.726
228003 Maintenance-Machinery & Equipment Other than Transport			5,516.500
	<b>Total For Budget Output</b>		<b>9,984,634.791</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		9,984,634.791
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000019 ICT Services</b>			
<b>PIAP Output: 16060506 ICT Maintenance and support provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
ICT systems installations and upgrades undertaken for all active computers		-130 toners procured for F&A including regional offices	
480 toners procured for F&A including regional offices		-100 computers serviced and maintained at headquarters and regional offices.	
100 computers serviced and maintained at hqtrs and regions		-15 computers, 10 laptops initiated on electronic Government Procurement.	
40 printers procured		-software upgrades done for assorted computer hardwares	
15 computers and 10 laptops procured		-ICT systems installations and upgrades undertaken for all active computers	
Anti -virus licenses for 100 computers procured		anti- virus licenses procured for 60 computers.	
30 UPS procured on replacement basis		procurement of UPS and windows operating systems could not be	
Windows operating systems for 50 computers procured and installed		procured during the quarter.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<b>US\$ Thousand</b>	
Item			Spent
221008 Information and Communication Technology Supplies.			269,297.220

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

Quarter 2

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
228003 Maintenance-Machinery & Equipment Other than Transport		52,370.000
	<b>Total For Budget Output</b>	<b>321,667.220</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	321,667.220
	Arrears	0.000
	AIA	0.000
<b>Budget Output:460044 Decentralised Immigration Services</b>		
<b>PIAP Output: 16020120 Immigration Services decentralized</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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. -100% of applications for passports, visas, and other immigration facilities processed and issued -Diaspora citizenship verifications undertake (5,587 passports applications of which 5,250 passports were issued at the 7 missions. -184 Certificates of Identity issued at Ugandan Missions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		661,998.641
221009 Welfare and Entertainment		352,022.567
222001 Information and Communication Technology Services.		72,435.576
223003 Rent-Produced Assets-to private entities		5,400.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		34,137.000
224001 Medical Supplies and Services		3,500.000
227001 Travel inland		172,302.092
227002 Travel abroad		7,818.984
	<b>Total For Budget Output</b>	<b>1,309,614.860</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,309,614.860
	Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,745,547.244</b>
Wage Recurrent	2,078,924.778
Non Wage Recurrent	14,666,622.466
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****PIAP Output: 16060502 Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Architectural and Structural Designs for Entebbe Staff Accommodation prepared	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 commenced and works are progressing.
Staff quarters at Kamion renovated	Renovation works of Staff quarters at Kamion commenced and is on-going
Nakabat border offices renovated	Procurement process for renovation of Nakabat border offices has been initiated.
Paving of Malaba residential quarters carried out	Detailed bills of quantity for paving of Malaba residential quarters prepared. Procurement process initiated on e-GP and evaluation is complete
Paving and fencing Amudat office done.	Paving and fencing Amudat Office commenced and work is ongoing
Fencing residential quarters at Elegu OSBP and paving carried out.	Fencing residential quarters at Elegu OSBP and paving commenced and works ongoing
Land scaping and modification of waiting shade at Mbale Regional office carried out.	Land scaping and modification of waiting shade at Mbale Regional office commenced and works ongoing
Drilling of a Shallow well at Kizinga carried out.	Drilling of a Shallow well at Kizinga commenced and works on-going
Water Reservoirs for 9 borders ( Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	procurement of Water Reservoirs for 9 borders(Kayanja, Isasha, Ngomoromo, Waligo, Madiopei, Aweno Olwiyo, Kamion, Lia and Amudat) initiated and is at bid evaluation stage
Kizinga border post renovated(paved and landscaped)	contract for renovation of Kizinga border post awarded
Kamion border post fenced	Contract for fencing Kamion border post awarded
Lia Staff Quarters renovated	Contract for renovation of Lia Staff Quarters is awarded

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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.)	procurement of Assorted office furniture and fittings initiated on eGP	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		4,956.000
	<b>Total For Budget Output</b>	<b>4,956.000</b>
	GoU Development	4,956.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460050 Security and ICT Infrastructure</b>		
<b>PIAP Output: 16060505 ICT Equipment procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Queue Management system procured		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
28 all in one workstations procured	Procurement of 10 all in one workstations initiated on the electronic Government procurement system(at call for bids)	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>	
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Queue Management System for Immigration Department procured	Procurement of queue management system services initiated on eGP.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,956.000</b>
GoU Development	4,956.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Security****Sub SubProgramme:01 Citizenship and Immigration Services***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	-legal advisory given to the Ministry and Directorate on 99 matters. Legal services provided to the Board on 339 Citizenship applications.
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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)	56,063.280



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

Quarter 2

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
221007 Books, Periodicals & Newspapers	4,340.000
221011 Printing, Stationery, Photocopying and Binding	23,655.267
227001 Travel inland	15,735.000
227004 Fuel, Lubricants and Oils	24,496.300
<b>Total For Budget Output</b>	<b>124,289.847</b>
Wage Recurrent	0.000
Non Wage Recurrent	124,289.847
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)	41,144.658
212102 Medical expenses (Employees)	40,560.223
221010 Special Meals and Drinks	67,100.000
221012 Small Office Equipment	1,900.000
227001 Travel inland	24,544.000
227004 Fuel, Lubricants and Oils	21,496.500
<b>Total For Budget Output</b>	<b>196,745.381</b>
Wage Recurrent	0.000
Non Wage Recurrent	196,745.381
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460045 Enforcement and Compliance**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
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	-2,655 immigrants were investigated, 62 of them regularized their stay, -A total of 302 irregular immigrants were removed from the Country. -292 files closed; -71 Appeal cases were handled and processed for the Hon. Minister's action); this is processed in 7 days - 7 surveillance reports produced

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,597.146
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	15,650.000
221008 Information and Communication Technology Supplies.	39,467.200
221009 Welfare and Entertainment	194,000.000
222001 Information and Communication Technology Services.	19,900.000
227001 Travel inland	383,860.629
227003 Carriage, Haulage, Freight and transport hire	150,376.050
227004 Fuel, Lubricants and Oils	228,487.000
<b>Total For Budget Output</b>	<b>1,350,338.025</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,350,338.025
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460047 Immigration Prosecution Services****PIAP Output: 16070804 Compliance to immigration laws enhanced****Programme Intervention: 160708 Strengthen border control and security**

100% of suspected illegal immigration successfully prosecuted	110 immigration suspects were arraigned before court, 85 suspects successfully prosecuted, while 17 cases are pending before court;
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,930.088

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

Quarter 2

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
221003 Staff Training	6,038.640
221007 Books, Periodicals & Newspapers	4,216.000
227001 Travel inland	47,040.000
227004 Fuel, Lubricants and Oils	32,520.200
<b>Total For Budget Output</b>	<b>132,744.928</b>
Wage Recurrent	0.000
Non Wage Recurrent	132,744.928
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,804,118.181</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,804,118.181
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Citizenship and Passport Control</b>	
<b>Budget Output:460049 Refugee Management</b>	
<b>PIAP Output: 16071202 Refugees movement facilitated</b>	
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>	
100% of eligible refugees issued Conventional Travel Documents	- 1, 640 refugees issued Conventional Travel Documents(CTDs).
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)	74,747.006
221003 Staff Training	51,608.248
221009 Welfare and Entertainment	70,000.000
221011 Printing, Stationery, Photocopying and Binding	10,950.000
221012 Small Office Equipment	24,245.000
222001 Information and Communication Technology Services.	19,750.000
227001 Travel inland	39,526.500
227004 Fuel, Lubricants and Oils	25,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>315,826.754</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	315,826.754
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>315,826.754</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	315,826.754
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Immigration Control</b>		
<b>Budget Output:460040 Border Control Management</b>		
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	-A total of 2,343,741 travelers cleared at all gazetted immigration entry/exit points (comprised of 1,156,306 arrivals and 1,187,435 departures)	
240 marine patrols conducted	-50 marine patrols conducted;	
1008 Land Patrols conducted	109 land patrols were conducted; which enhanced border monitoring and reduced irregular immigration.	
660 Snap checks carried out	-470 snap checks conducted; in which 1,770 irregular travelers intercepted and managed;	
12 cluster managers meetings held	5 cluster manager's Meetings conducted; Updated cluster managers on DCIC preparedness for international summits, reviewed cluster operations, staff performance and presented issues for attention to Senior Management.	
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	-Carried out windows and anti-virus scan and updates for PISCES, MIDAS and the e-immigration system.  -Cleaning of equipment, did site user administration, peripheral reconfigurations for (printers, scanners, document readers), network administration (existing LAN, re-establishment of damaged network points and cables).	
LAN Installed at Hoima, Lira and Fort portal Regional Offices.	Procurement process for installation of Local Area Network for regional immigration offices of Hoima, Lira and Fort portal is still on going	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070803 Border security and control strengthened</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
A server for anti-virus management for all workstations procured	procurement process for a server for anti virus for all workstations still ongoing
Assorted office equipment procured ( Embossers for Regional offices, stamps for all Borders, Printer Cartridges, Television sets, Queue stands for all OSBPs)	-Assorted cartridges and toners Delivered. -Procurement of Stamp cartridges, Embossers, Queue stands and TVs still ongoing at bid evaluation.
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	-342 immigration staff were trained in the fields of Leadership, Building a culture of high performance, Management of Migration Data, Document security and Fraud Detection, Migration data competence for Evidence-Based Policy and Analysis, CompTIA Security and CompTIA Linux Investigation and Prosecution of TIP cases, Readiness and response to emergency, Induction training for newly recruited staff, Border Control through Technology and Innovation, Report writing skills, prevention and detection of TIP, ICAO Traveler Facilitation..

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	312,485.149
221003 Staff Training	171,043.960
221008 Information and Communication Technology Supplies.	35,204.500
221009 Welfare and Entertainment	280,742.000
221010 Special Meals and Drinks	62,650.000
221011 Printing, Stationery, Photocopying and Binding	34,780.000
221012 Small Office Equipment	55,830.000
222001 Information and Communication Technology Services.	27,270.000
227001 Travel inland	670,447.491
227004 Fuel, Lubricants and Oils	320,050.000
228003 Maintenance-Machinery & Equipment Other than Transport	300,000.000
<b>Total For Budget Output</b>	<b>2,270,503.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,270,503.100
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	- 56 District security (DSC) meetings attended; the DSC Meetings discussed strategies for improved border security in preparation for Non Aligned Movement conference, increased land wrangles,
100% of all Wanted and Suspected Persons (WASP) meetings attended	-80 WASP meetings were conducted (in which cases of intercepted alert list immigrants, inadmissible persons, suspected victims of Trafficking in Persons, border health risks and passenger profiling were handled)
100% of all Cross Border Meetings attended	-26 Cross border meetings were attended and reports compiled for management . - Conducted Joint cross border trainings for Uganda-Rwanda Immigration staff at Katuna One Stop Border Post (with a focus on passenger profiling, customer service, communication skills, border procedures, document verifications among others).
338 cluster operations carried out	178 cluster operations were conducted; Routine cluster supervision involved activities such as meetings, border sensitization visits, staff duty rotation deployments, community engagements and monitoring of construction projects;
100% Border surveillance operations carried out	-116 border surveillance operations were carried out; Intelligence information gathered during surveillance pointed more at irregular crossing for social functions by border communities.
Annual Subscription for leased lines to support systems at 12 border points with MIDAS system paid	Annual subscription for leased lines to support systems at 12 border points with MIDAS not paid
20 Medical Kits and supplies procured	20 medical kits and supplies delivered

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,603.890
212102 Medical expenses (Employees)	2,900.000
221007 Books, Periodicals & Newspapers	1,976.800
221009 Welfare and Entertainment	299,950.000
221010 Special Meals and Drinks	212,282.999
221011 Printing, Stationery, Photocopying and Binding	4,800.000
221012 Small Office Equipment	5,729.990

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

Quarter 2

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
222001 Information and Communication Technology Services.	131,700.000
227001 Travel inland	427,919.691
227004 Fuel, Lubricants and Oils	220,800.000
<b>Total For Budget Output</b>	<b>1,392,663.370</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,392,663.370
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460046 Immigration Control Services</b>	
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
100% departmental meetings carried out	07 Departmental meetings were held in which; a) information sharing and feedback between staff and management are made . b) routine refresher trainings through presentations on various topics affecting immigration c) dissemination of administrative notice and instructions to staff are made
100% meetings of unit/section heads conducted	76 meetings of unit/section heads were conducted and reports provided (20 meetings n immigration facilities, 24 meetings on I.T operations, and 32 border operations meetings)
100% e-visa team meetings conducted	27 e-visa team meetings were conducted and reports produced on: ntegration of e-immigration system with passport system for data sharing. <ul style="list-style-type: none"> <li>• DCIC access to APIS system.</li> <li>• Routine system support and maintenance.</li> <li>• Development of system device monitoring tool.</li> <li>• Deployment of new classes of permits and,</li> <li>• Assessment of DCIC full automation.</li> </ul>
12 supervision visits of border operations conducted	-29 Management supervisory visits made in Mbarara region, Katuna, Ntoroko, EIA, Kidepo, Madi Opei, Kikagati, Ngomoromo, Elegu, Kamwezi, Mirama Hills, Cyanika, Malaba, Busia, Jinja, Mbale, Suam, Vurra, Hoima and Fortportal and reports filed.
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	Contractual obligation for e-immigration system not paid

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
100% of all the immigration applications liable for verifications carried out	275 fact finding visits conducted
100% of Eligible applicants issued with relevant immigration facilities ( Entry Permits, student passes,Dependant passes, Special Passes and Visas.	67 CR granted. 6,937 EPs issued. 3,565 DPs 6,846 foreign students facilitated. 3,720 persons granted SPs 130,471 Entry Visas issued.
20 Missions abroad with E- immigration systems supported and maintained.	05 missions 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.	2 fixed desk phones for office support procured 4 mobile phones to support field visits and verification procured
06 Air conditioners procured for the Immigration Headquarters	Procurement initiated for 6 Air conditioners
Consumables for e-immigration system procured	Assorted 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 (Readiness and response to emergency, Induction training for newly recruited staff, Border Control through Technology and Innovation, Report writing skills, prevention and detection of TIP, ICAO Traveler Facilitation)

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	765,641.730
221003 Staff Training	225,452.250
221007 Books, Periodicals & Newspapers	3,613.200
221008 Information and Communication Technology Supplies.	299,999.999
221009 Welfare and Entertainment	378,215.500
221010 Special Meals and Drinks	28,500.000
221011 Printing, Stationery, Photocopying and Binding	28,200.000
221012 Small Office Equipment	10,670.000
222001 Information and Communication Technology Services.	6,200.000
227001 Travel inland	135,317.000
227004 Fuel, Lubricants and Oils	158,700.000
<b>Total For Budget Output</b>	<b>2,040,509.679</b>
Wage Recurrent	0.000



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,040,509.679
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,703,676.149</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,703,676.149
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

100% of all applications for citizenship renunciations processed	100% of the applications for renunciation were processed. (a total of 8 applications was granted).
100% of applications for naturalisation processed	92% of applications for naturalisation processed
3 international conferences attended	-4 International conferences attended :
3 supervision visits at Missions conducted	5 support Supervision/Technical visits were conducted.
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 (551 dual citizenships were granted;)
100% of applications for citizenship by registration processed and issued	60 persons were granted with citizenship due to registration

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,217.260
221002 Workshops, Meetings and Seminars	4,730.000
221007 Books, Periodicals & Newspapers	5,686.200

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

Quarter 2

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
221009 Welfare and Entertainment	121,950.000
221011 Printing, Stationery, Photocopying and Binding	97,895.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	37,400.000
227001 Travel inland	389,125.000
227004 Fuel, Lubricants and Oils	75,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,311.000
<b>Total For Budget Output</b>	<b>927,314.460</b>
Wage Recurrent	0.000
Non Wage Recurrent	927,314.460
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460048 Passport Control</b>	
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
100% of passport applications processed and issued	100% of passport applications processed and 92.2% issued; A total of 159,935 passports applications were received, of which 147,665 were issued.
100% of applications for certificate of identity processed and issued	100% of applications for certificate of identity processed (187 Certificates of Identity were issued)
20 supervision visits at regional passport offices conducted	10 supervision visits at regional passport offices conducted
20 support and maintenance trips conducted	NA
4 sensitization and mobile clinics on passport issuance conducted	02 sensitization and mobile clinics on passport processes were conducted.
7 supervision visits at missions conducted	5 supervision visits were conducted at Pretoria, Abu Dhabi, Ottawa and Beijing
6 international conferences attended	Four (04) international conferences attended
2 team building exercises carried out	Not team building exercise carried out.
12 health and body fitness activities facilitated	Six (06) health and body fitness activities facilitated
100% of temporary movement permits processed and issued	100% of applications for temporary movement permits processed (3,334 temporary movement permits issued)
2 team building exercises carried out	No team building was conducted.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050502 Citizens issued passports</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
450,000 e-passport booklets procured	135,000 e-passport booklets procured(30% of the booklets) were procured.
Annual ICAO subscriptions paid	Annual ICAO subscriptions not paid
100% of applications for passports processed	159,935 passports applications were received, of which 100% were processed while (147,665) 92.2% were issued.
100% of applications for certificate of identity processed	A total of 1,308 applications or 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	10 supervision and technical visits conducted at regional passport offices in Gulu, Mbarara and Mbale.
20 support and maintenance trips conducted	10 support and maintenance trips conducted in Gulu, Mbale, Mbarara, Jinja and Arua regional offices.
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.  - 1 International Conference on Inter State Independence Gala attended in Adelaide and Canberra -Australia
12 health and body fitness activities facilitated	6 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	100% of applications for Temporary Movement Permits processed (3,334 temporary movement permits issued)

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,438,164.900
212102 Medical expenses (Employees)	45,789.300

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

Quarter 2

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
221002 Workshops, Meetings and Seminars	-8,350.200
221003 Staff Training	43,020.000
221007 Books, Periodicals & Newspapers	18,303,958.520
221008 Information and Communication Technology Supplies.	224,258.320
221009 Welfare and Entertainment	346,210.000
221010 Special Meals and Drinks	355,600.000
221011 Printing, Stationery, Photocopying and Binding	597,937.227
221012 Small Office Equipment	139,476.200
221017 Membership dues and Subscription fees.	3,850.000
222001 Information and Communication Technology Services.	169,750.000
222002 Postage and Courier	108,405.400
227001 Travel inland	504,465.558
227004 Fuel, Lubricants and Oils	470,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	161,919.340
<b>Total For Budget Output</b>	<b>22,904,454.565</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,904,454.565
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>23,831,769.025</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,831,769.025
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>48,405,893.353</b>
Wage Recurrent	2,078,924.778
Non Wage Recurrent	46,322,012.575

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 4,956.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

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

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human resource Management</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	NA	50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management  50 staff trained hand-on on the e-passport system  50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done
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 meetings conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted	1 training committee meeting conducted  Assorted Staff Uniforms procured  Staff IDs printed on replacement basis  26 health aerobic exercises conducted
50 border officials(TOT) trained on OSBP, Immigration Health, Mobility and border management 100 staff trained hands-on e-passport system 50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done	NA	50 border officials(TOT) trained on One Stop Border Post (OSBP) procedures, immigration health and border management  50 staff trained hand-on on the e-passport system  50 staff trained on immigration data quality assurance(PISCES) Refresher training for 15 Systems administrators done
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	200 staff trained on customer care 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension	200 staff trained on customer care 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human resource Management</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
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 meetings conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted	1 training committee meeting conducted Assorted Staff Uniforms procured Staff IDs printed on replacement basis 26 health aerobic exercises conducted
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
4 quarterly statistical reports produced	1 quarterly statistical report produced	Quarter 3 statistical report produced
1 Annual Statistical Abstract FY 2022/23 produced	NA	
Budget Framework Paper FY 2024/25 produced	NA	
Ministerial Policy Statement for FY 2024/25 produced	Ministerial Policy Statement FY 2024/25 produced	Ministerial Policy Statement FY 2024/25 produced
Annual Performance Report for FY 2022/23 produced	NA	
4 Quarterly Performance Reports produced	1 quarterly performance report produced	Quarter 3 Performance report produced
Strategic Plan FY 2020-2025 reviewed	NA	Final Mid-Term Review Report for the DCIC Strategic Plan submitted to DCIC Management
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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
<b>Budget Output:000008 Records management</b>		
<b>PIAP Output: 16060510 Records management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060509 Public Relations Managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
4 awareness clinics conducted	1 awareness clinic conducted	1 awareness clinic conducted
10 Press Conferences held 8 media breakfasts conducted 10 newspaper supplements placed 4 social media boosts conducted 20 DCIC Call Center staff trained 20 DCIC Call Center staff facilitated	3 Press Conferences held 2 media breakfasts conducted 3 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated	3 Press Conferences held 2 media breakfasts conducted 3 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated
DCIC Corporate Identity promoted( 2,000 dairies and notebooks, 60 umbrellas, 1,000 calendars, 70 pull up banners, 20 tear drop banners, 2 conference banners, 8,000 fliers, 10,000 brochures, 500 gift bags, 300 key holders and 100 gift sets procured)	NA	70 Pull up banners, 20 tear drop banners, 8,000 fliers, 10,000 brochures and 300 key holders to be 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	4 Radio Talk Shows held	4 Radio Talk Shows held

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060509 Public Relations Managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
3 regional offices branded	NA	
10 signposts for DCIC regional offices installed	NA	10 signposts for DCIC Regional offices installed
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration and support services coordinated</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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 73 motor vehicles and 49 motor cycles maintained Assorted equipment (generators, air conditioners, fire extinguishers serviced and maintained Gulu Regional Office construction finalized

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

Quarter 2

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

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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Architectural and Structural Designs for Entebbe Staff Accommodation prepared	Architectural and Structural Designs for Entebbe Staff Accommodation prepared	Architectural and Structural Designs for Entebbe Staff Accommodation prepared
Paving and Fencing of Ntoroko staff quarters carried out.	NA	Paving and Fencing of Ntoroko staff Quarters carried out
Staff quarters at Kamion renovated	Staff quarters at Kamion constructed	Staff quarters at Kamion constructed
Nakabat border offices renovated	NA	
Paving of Malaba residential quarters carried out	Paving of Malaba residential quarters carried out	Paving of Malaba residential quarters carried out
Paving and fencing Amudat office done.	Paving and fencing Amudat office done.	Paving and fencing Amudat office done.
Fencing residential quarters at Elegu OSBP and paving carried out.	Fencing residential quarters at Elegu OSBP and paving carried out.	Fencing residential quarters at Elegu OSBP and paving carried out.
Land scaping and modification of waiting shade at Mbale Regional office carried out.	NA	Land scaping and modification of waiting shade at Mbale Regional office carried out.
Drilling of a Shallow well at Kizinga carried out.	NA	Drilling of 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 Border ( Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, 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	NA	Lia Staff Quarters renovated

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>		
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	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.)
<b>Budget Output:460050 Security and ICT Infrastructure</b>		
<b>PIAP Output: 16060505 ICT Equipment procured</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Queue Management system procured	NA	Queue management system procured
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
28 all in one workstations procured	NA	
Queue Management System for Immigration Department procured	NA	
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>		
<i>Departments</i>		
<b>Department:001 Inspection and Legal Services</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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
<b>Budget Output:460043 Custody Management Services</b>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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
<b>Budget Output:460045 Enforcement and Compliance</b>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460047 Immigration Prosecution Services</b>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted
<b>Department:002 Citizenship and Passport Control</b>		
<b>Budget Output:460049 Refugee Management</b>		
<b>PIAP Output: 16071202 Refugees movement facilitated</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
100% of eligible refugees issued Conventional Travel Documents	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs
<b>Department:003 Immigration Control</b>		
<b>Budget Output:460040 Border Control Management</b>		
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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
A server for anti-virus management for all workstations procured	NA	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 (embossers for regional offices, stamps for all borders, printer cartridges, TV Sets, Queue stands for all OSBPs) procured
2000pcs of Receiving slips procured 400,000pcs of Interstate passes procured	1000pcs of Receiving slips procured 200,000pcs of Interstate passes procured	1000pcs of Receiving slips procured 200,000pcs of Interstate passes procured

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460040 Border Control Management</b>		
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Capacity building for all Border staff. training on New Border Control Procedures, data collection, use of VHF Radio communication and Information collection. sensitization of border communities	NA	-Capacity building for all border staff implemented -training on new border control procedures data collection and use of VHF communication
<b>Budget Output:460041 Border Patrol and Surveillance</b>		
<b>PIAP Output: 16070802 Border patrols and surveillance enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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 procured
20 Medical Kits and supplies procured	NA	
<b>Budget Output:460046 Immigration Control Services</b>		
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% departmental meetings carried out	13 departmental meetings carried out	13 departmental meetings carried out
100% meetings of unit/section heads conducted	3 meetings of unit/section heads conducted	3 meetings of unit/section heads conducted
100% e-visa team meetings conducted	13 e-visa team meetings conducted	13 e-visa team meetings conducted
12 supervision visits of border operations conducted	3 supervision visits of border operations conducted	3 supervision visits of border operations conducted
Consultancy on the e-immigration system undertaken ( system audit)	Draft consultancy report presented to Management	Draft consultancy report on e-immigration systems audit presented to Management
Contractual obligation for e-immigration system paid	NA	Contractual obligation for the e-immigration system paid.



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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460046 Immigration Control Services</b>		
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out
100% of Eligible applicants issued with relevant immigration facilities ( Entry Permits, student passes,Dependant passes, Special Passes and Visas.	100% of Eligible applicants issued with relevant immigration facilities ( Entry Permits, student passes,Dependant passes, Special Passes and Visas.	100% of Eligible applicants issued with relevant immigration facilities ( Entry Permits, student passes,Dependant passes, Special Passes and Visas.
20 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.
02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.	NA	
06 Air conditioners procured for the Immigration Headquarters	NA	
Consumables for e-immigration system procured	Consumables for e-immigration system procured	Consumables for e-immigration system procured
staff Capacity building undertaken for all Missions and Regional Offices with the e-immigration system Training on computer security Refresher training on the e-visa system	NA	Staff capacity building undertaken for all missions and regional offices on the e-immigration system  staff trained on computer security and the e-visa system
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>		
<i>Departments</i>		
<b>Department:002 Citizenship and Passport Control</b>		
<b>Budget Output:460042 Citizenship Management Service</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460042 Citizenship Management Service</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
3 international conferences attended	1 international conference attended	1 international conference attended
3 supervision visits 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
<b>Budget Output:460048 Passport Control</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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
20 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted	5 supervision visits at regional passport offices conducted
20 support and maintenance trips conducted	5 support and maintenance trips conducted	5 support and maintenance trips conducted
4 sensitization and mobile clinics on passport issuance conducted	NA	
7 supervision visits at missions conducted	2 supervision visits at missions abroad conducted	2 supervision visits at missions abroad conducted
6 international conferences attended	2 international conferences attended	2 international conferences attended
2 team building exercises carried out	NA	
12 health and body fitness activities facilitated	3 health and body fitness activities facilitated	3 health and body fitness activities facilitated
100% of temporary movement permits processed and issued	100% of applications for temporary movement permits processed	100% of applications for temporary movement permits processed
2 team building exercises carried out	NA	01 Team building exercise carried out
<b>PIAP Output: 16050502 Citizens issued passports</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
450,000 e-passport booklets procured	NA	315,000 e-passport booklets procured
Annual ICAO subscriptions paid	Annual ICAO PKD subscription paid	Annual ICAO PKD subscription paid
100% of applications for passports processed	100% of applications for passports processed	100% of applications for passports processed

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

Quarter 2

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

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

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**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 Q2
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
<b>Total</b>		<b>420.487</b>	<b>0.000</b>

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

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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

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## Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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