

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.289	5.289	5.289	5.262	100.0 %	99.0 %	99.5 %
	Non-Wage	149.876	149.876	149.876	149.417	100.0 %	99.7 %	99.7 %
Dev.	GoU	3.831	3.831	1.912	1.846	49.9 %	48.2 %	96.5 %
	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>157.077</b>	<b>156.525</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>158.995</b>	<b>158.995</b>	<b>157.077</b>	<b>156.525</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</b>
Arrears		0.009	0.009	0.009	0.008	100.0 %	90.0 %	88.9 %
<b>Total Budget</b>		<b>159.004</b>	<b>159.004</b>	<b>157.086</b>	<b>156.533</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</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>157.086</b>	<b>156.533</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>158.995</b>	<b>158.995</b>	<b>157.077</b>	<b>156.525</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>159.004</b>	<b>159.004</b>	<b>157.085</b>	<b>156.532</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6%</b>
Sub SubProgramme:01 Citizenship and Immigration Services	115.005	115.005	115.005	114.929	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 General administration, planning, policy and support services	43.999	43.999	42.080	41.604	95.6 %	94.6 %	98.9%
<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>157.085</b>	<b>156.532</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</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:02 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****0.382** Bn Shs Department : 001 Finance and Administration

Reason: The major unspent balances was due to the delayed clearance of letters of administration for the estate of the deceased former members of staff. Also, during the FY, DCIC experienced minimum incidences of staff grief/death

**Items****0.147** UShs 273105 Gratuity

Reason: delayed clearance of letters of administration for the estates of deceased staff

**0.041** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: minimum incidence of death during the FY

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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 4</b>
No. of inetrnal audit reports produced	Number	4	4
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 4</b>
No. of financial reports prepared	Number	3	3
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 4</b>
No. of staff receiving salary by the 28th day of each month	Number	628	632
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 4</b>
No. of Performance Reports produced	Number	4	4
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 4</b>
Level of implementation of the annual procurement plan	Level	97%	90%

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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 4</b>
Level of automation of DCIC Records	Level	40%	47%
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 4</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 4</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 4</b>
Level of functionality of Immigration ICT System	Level	97%	98%
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 4</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 4</b>
No of categories of facilities maintained	Number	10	
No. of offices retooled	Number	10	5
No. of vehicles maintained	Number	0	
Budget Output: 320011 Equipment Maintenance			
<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 4</b>
offices with effective ICT connections and infrastructure	Text	55%	45%
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 4</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 4</b>
Proportion of planned ICT Equipment procured	Percentage	100%	40%
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 4</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 4</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 4</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 4</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 4</b>
Number of refugees issued with travel documents	Number	1000	3675
<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 4</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 4</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 4</b>
Proportion of application for migration facilities issued	Percentage	95%	80%
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 4</b>
Proportion of citizenship applications granted out of applications received	Percentage	90%	72%
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 4</b>
Annual number of citizens issued with passports	Number	250000	280386



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## Performance highlights for the Quarter

### Budget Performance:

- a) Expenditure on Wage: UGX 0.027bn in wages remained unspent due to vacant positions created due to retirement and staff attrition.
- b) Expenditure on Non - Wage Recurrent: UGX 0.459bn was also not spent as a result of uncompleted procurements and supplies that had not yet been made by close of the FY.
  
- c) Development budget: UGX 0.061bn also unspent due to supplies of furniture not delivered at the end of the Financial Year.
- d) Non-Tax Revenue (NTR): The NTR projection for the FY 2023/24 is UGX 477.95bn (by MoFPED). At the end of the FY, UGX 336.873bn in NTR was generated; this reflects 70.5% of the annual projection. This NTR collection is closer to the actual collections for FY 2022/23 in which UGX 340.9bn was generated. Therefore, the MoFPED target for FY 2023/24 were therefore unrealistic.
- e) Other Physical Performance:
  - i) DCIC participated in the Chiefs of Immigration Meeting organized by the EAC Secretariat which focused on: implementation of summit directive on e-passports, the e-immigration policy, harmonization of classification and procedures for work permits among others.
  - ii) DCIC successfully facilitated delegates with immigration services during the 19th Non Non-Aligned Movement (NAM), G77 + China 3rd South Summit, Common Wealth Speakers and Presiding Officers' conferences and the Intergovernmental Authority on Development (IGAD) summit in January 2024. A total of 1,536 delegates were facilitated from 134 member states
  
  - iii) Facilitated 280,386 Ugandan citizens with travel documents (passports), of which 99% were ordinary passports.
  
  - iv) 7,113 immigrants investigated, 608 irregular immigrants were removed from the country, while 409 cases are under investigations.
  - v) 202 immigration suspects were arraigned before court, out of which 155 of them were successfully convicted (the other cases still pending in court).
  - v) Cleared a total of 5,009,630 travelers at borders comprised of 2,758,528 arrivals and 2,251,102 departures.

## Variations and Challenges

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## Introduction:

1. Budget implementation during the FY was overall good despite encountering a few challenges. The annual cash limit was sufficient to cover implementation of key critical planned activities of the Directorate.
2. On enhancing access to immigration services, we have fully operationalized all the 7 e-passport enrollment centers at Uganda Missions abroad as well as 4 regional e-passport offices at Gulu, Mbale, Mbarara and Jinja as per the joint venture agreement. The e-immigration system has been deployed at Uganda's 22 missions abroad. However, due to human and financial constraints, the Directorate has only deployed immigration attaches at only the 7 missions where we have the e-passport enrollment centers. This continues to make passport acquisition expensive to Ugandans in the diaspora as they are required to be physically present for biometric enrollment.
3. Limited staffing continues to impose service delivery challenges especially in areas of regional inspections and surveillance. During the period, regional offices of Lira, Arua, Hoima, Mbale and Masaka remained without designated immigration inspectors and investigators as provided for under S.51 of Cap 66, compounding illegal immigration.
4. The introduction of \$30 Electronic Travel Authorization fees has become a burden for Uganda foreign residents going to Kenya, yet Kenya residents enter Uganda free with interstate passes
5. Poor staff welfare continues to affect efficient and effective service delivery, staff are prone to risks while on duty e.g. no insurance policy while on maritime operations, patrols and exposure to pandemic and infectious diseases.
6. Continued absence of immigration staff on the Kenya and South Sudan border points of Biira/Lotukei, Kamion/Oropoi, Nakabat/Lokiriama, Amudat/Alakas enables porosity and promotes irregular migration.
7. Insurgency in DRC/Uganda borderline and Karamoja region, have remained impediments to routine border surveillance and patrol

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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 Q4	Spent by End Q4	% 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>157.085</b>	<b>156.532</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</b>
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>	<b>115.005</b>	<b>115.005</b>	<b>115.005</b>	<b>114.929</b>	<b>100.0 %</b>	<b>99.9 %</b>	<b>99.9 %</b>
000012 Legal advisory services	0.270	0.270	0.270	0.266	100.0 %	98.5 %	98.5 %
460040 Border Control Management	5.429	5.429	5.429	5.426	100.0 %	99.9 %	99.9 %
460041 Border Patrol and Surveillance	3.269	3.269	3.269	3.249	100.0 %	99.4 %	99.4 %
460042 Citizenship Management Service	2.499	2.499	2.499	2.490	100.0 %	99.6 %	99.6 %
460043 Custody Management Services	0.454	0.454	0.454	0.453	100.0 %	99.8 %	99.8 %
460045 Enforcement and Compliance	3.084	3.084	3.084	3.078	100.0 %	99.8 %	99.8 %
460046 Immigration Control Services	8.534	8.534	8.534	8.523	100.0 %	99.9 %	99.9 %
460047 Immigration Prosecution Services	0.320	0.320	0.320	0.319	100.0 %	99.6 %	99.7 %
460048 Passport Control	90.424	90.424	90.424	90.403	100.0 %	100.0 %	100.0 %
460049 Refugee Management	0.723	0.723	0.723	0.722	100.0 %	99.8 %	99.9 %
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>	<b>43.999</b>	<b>43.999</b>	<b>42.080</b>	<b>41.604</b>	<b>95.6 %</b>	<b>94.6 %</b>	<b>98.9 %</b>
000001 Audit and Risk Management	0.476	0.476	0.476	0.475	100.0 %	99.9 %	99.8 %
000004 Finance and Accounting	0.309	0.309	0.309	0.309	100.0 %	99.9 %	100.0 %
000005 Human resource Management	10.182	10.182	10.182	9.896	100.0 %	97.2 %	97.2 %
000006 Planning and Budgeting services	0.517	0.517	0.517	0.516	100.0 %	99.8 %	99.8 %
000007 Procurement and Disposal Services	0.300	0.300	0.300	0.293	100.0 %	97.5 %	97.7 %
000008 Records management	0.300	0.300	0.300	0.294	100.0 %	98.0 %	98.0 %
000011 Communication and Public Relations	1.676	1.676	1.676	1.645	100.0 %	98.1 %	98.2 %
000014 Administrative and Support Services	20.861	20.861	20.861	20.809	100.0 %	99.8 %	99.8 %
000017 Infrastructure Development and Management	1.137	1.137	1.137	1.129	100.0 %	99.3 %	99.3 %
000019 ICT Services	0.863	0.863	0.863	0.862	100.0 %	99.9 %	99.9 %
320011 Equipment Maintenance	0.743	0.743	0.208	0.150	27.9 %	20.1 %	72.1 %
460044 Decentralised Immigration Services	4.677	4.677	4.677	4.652	100.0 %	99.5 %	99.5 %
460050 Security and ICT Infrastructure	1.958	1.958	0.575	0.575	29.4 %	29.4 %	100.0 %

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<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>157.085</b>	<b>156.532</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.289	5.289	5.289	5.262	100.0 %	99.5 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.523	10.523	10.523	10.518	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.290	1.290	1.290	1.290	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.394	0.394	0.394	0.390	100.0 %	99.2 %	99.2 %
221001 Advertising and Public Relations	0.976	0.976	0.976	0.938	100.0 %	96.1 %	96.1 %
221002 Workshops, Meetings and Seminars	0.288	0.288	0.288	0.288	100.0 %	99.9 %	99.9 %
221003 Staff Training	3.859	3.859	3.859	3.850	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.051	0.051	0.051	0.051	100.0 %	99.8 %	99.8 %
221006 Commissions and related charges	0.100	0.100	0.100	0.099	100.0 %	99.0 %	99.0 %
221007 Books, Periodicals & Newspapers	76.748	76.748	76.748	76.741	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	4.953	4.953	4.953	4.953	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	5.882	5.882	5.882	5.872	100.0 %	99.8 %	99.8 %
221010 Special Meals and Drinks	2.594	2.594	2.594	2.580	100.0 %	99.4 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	2.898	2.898	2.898	2.893	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	1.216	1.216	1.216	1.212	100.0 %	99.7 %	99.7 %
221016 Systems Recurrent costs	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.116	0.116	0.116	0.108	100.0 %	92.9 %	92.9 %
222001 Information and Communication Technology Services.	1.156	1.156	1.156	1.141	100.0 %	98.7 %	98.7 %
222002 Postage and Courier	0.400	0.400	0.400	0.393	100.0 %	98.3 %	98.3 %
223001 Property Management Expenses	0.200	0.200	0.200	0.199	100.0 %	99.3 %	99.3 %
223003 Rent-Produced Assets-to private entities	2.308	2.308	2.308	2.289	100.0 %	99.2 %	99.2 %
223004 Guard and Security services	0.278	0.278	0.278	0.278	100.0 %	100.0 %	100.0 %
223005 Electricity	0.527	0.527	0.527	0.525	100.0 %	99.6 %	99.6 %
223006 Water	0.247	0.247	0.247	0.247	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.462	0.462	0.462	0.455	100.0 %	98.4 %	98.4 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.912	0.912	0.912	0.911	100.0 %	99.9 %	99.9 %
224009 Classified Expenditure	6.500	6.500	6.500	6.500	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.550	0.550	0.550	0.548	100.0 %	99.6 %	99.6 %
227001 Travel inland	6.891	6.891	6.891	6.888	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.563	0.563	0.563	0.563	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	4.425	4.425	4.425	4.425	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	4.638	4.638	4.638	4.615	100.0 %	99.5 %	99.5 %
228002 Maintenance-Transport Equipment	1.321	1.321	1.321	1.309	100.0 %	99.1 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.944	4.944	4.944	4.937	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.040	0.034	100.0 %	85.4 %	85.4 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.200	0.159	100.0 %	79.7 %	79.7 %
273104 Pension	0.569	0.569	0.569	0.505	100.0 %	88.8 %	88.8 %
273105 Gratuity	0.456	0.456	0.456	0.309	100.0 %	67.8 %	67.8 %
312111 Residential Buildings - Acquisition	0.335	0.335	0.335	0.335	100.0 %	100.0 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.060	0.060	0.060	0.052	100.0 %	87.0 %	87.0 %
312222 Heavy ICT hardware - Acquisition	1.858	1.858	0.475	0.475	25.6 %	25.6 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.743	0.743	0.208	0.150	27.9 %	20.1 %	72.1 %
313111 Residential Buildings - Improvement	0.276	0.276	0.276	0.276	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.418	0.418	0.418	0.418	100.0 %	100.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.008	100.0 %	85.9 %	85.9 %
<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>157.085</b>	<b>156.532</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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>157.085</b>	<b>156.532</b>	<b>98.79 %</b>	<b>98.45 %</b>	<b>99.65 %</b>
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>	<b>115.005</b>	<b>115.005</b>	<b>115.005</b>	<b>114.929</b>	<b>100.00 %</b>	<b>99.93 %</b>	<b>99.9 %</b>
<i>Departments</i>							
001 Inspection and Legal Services	4.128	4.128	4.128	4.116	100.0 %	99.7 %	99.7 %
002 Citizenship and Passport Control	93.646	93.646	93.646	93.614	100.0 %	100.0 %	100.0 %
003 Immigration Control	17.231	17.231	17.231	17.199	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>	<b>43.999</b>	<b>43.999</b>	<b>42.080</b>	<b>41.604</b>	<b>95.64 %</b>	<b>94.56 %</b>	<b>98.9 %</b>
<i>Departments</i>							
001 Finance and Administration	40.161	40.161	40.161	39.750	100.0 %	99.0 %	99.0 %
<i>Development Projects</i>							
1671 Retooling the National Citizenship and Immigration Control	3.831	3.839	1.919	1.853	50.1 %	48.4 %	96.6 %
<b>Total for the Vote</b>	<b>159.004</b>	<b>159.004</b>	<b>157.085</b>	<b>156.532</b>	<b>98.8 %</b>	<b>98.4 %</b>	<b>99.6 %</b>

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



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**Quarter 4: 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	-3 audit Inspection reports produced on ongoing construction works in Kamwezi, Ntoroko, Amudat, Kizinga, Nakasongola and Madi Opei	
1 audit report(financial statement, assets, records, vehicle management) produced	-The following reports were produced; Report on the quality of data collected by DCIC. Report on sticker management at Entebbe International Airport	
1 capacity audit training conducted for 3 audit staff	-2 capacity building trainings attended as follows: 1 staff facilitated to attend audit and risk management training in Mombasa, Kenya 3 staff facilitated to attend the ICPAU's Economic Forum	
1 procurement process audit report produced	-1 report on procurement produced.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,911.900
221003 Staff Training		15,373.000
221008 Information and Communication Technology Supplies.		15,655.000
221012 Small Office Equipment		15,650.000
227001 Travel inland		39,850.000
227004 Fuel, Lubricants and Oils		20,000.000
	<b>Total For Budget Output</b>	<b>136,439.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	136,439.900
	Arrears	0.000

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

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

1 quarterly financial statements produced	1 quarterly financial statement(9 month) produced	
95% of funds processed and paid	99% of funds processed and paid	Improved performance in Electronic Government Procurement resulted in better absorption of released funds
100% of audit queries responded	100% of audit queries responded during the Quarter 4	
	1 Asset Register for FY2023/24 produced, fully updated on IFMS in line with the Asset guidelines.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,675.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	17,000.000
227001 Travel inland	11,936.000
227004 Fuel, Lubricants and Oils	24,000.000
<b>Total For Budget Output</b>	<b>90,611.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,611.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human resource Management**

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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>		
<p>640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension</p> <p>10 staff sponsored for post graduate training</p> <p>50 staff trained on statement taking</p> <p>200 staff staff trained on customer care</p>	<p>632 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension</p> <p>11 staff sponsored for post graduate training at UMI, ESAMI, University of Nairobi, Makerere University.</p> <p>200 staff staff trained on customer care at SKYZ Hotel, Kampala.</p>	<p>There has been considerable delays in processing letters of administration for the estate of deceased staff; these have constrained payment of pension and gratuity.</p>
<p>50 border officials(TOT trained on OSBP, Immigration Health, mobility and Border management</p> <p>100 staff trained hands-on e-passport system</p> <p>50 staff trained on immigration data quality assurance (PISCES</p> <p>15 systems administrators taken through refresher training</p>	<p>-50 border officials from the Immigration Control Department (TOT trained on OSBP, Immigration Health, mobility and Border management)</p>	
<p>1 Medical Camp conducted for staff health assessment 1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted</p>	<p>-1 Medical Camp conducted for staff health assessment</p> <p>- 02 training committee meetings conducted</p> <p>- Staff IDs printed on replacement basis</p> <p>-26 health aerobic exercises conducted</p>	
<p>50 border officials(TOT trained on OSBP, Immigration Health, mobility and Border management</p> <p>100 staff trained hands-on e-passport system</p> <p>50 staff trained on immigration data quality assurance (PISCES</p> <p>15 systems administrators taken through refresher training</p>	<p>-50 border officials from the Immigration Control Department (TOT trained on OSBP, Immigration Health, mobility and Border management)</p> <p>-100 staff trained hands-on e-passport system</p> <p>-57 staff trained on immigration data quality assurance (PISCES</p>	
<p>640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension</p>	<p>632 Staff paid salary by 28th of the month 112 former staff paid gratuity/pension</p> <p>11 staff sponsored for post graduate training at UMI, ESAMI, University of Nairobi, Makerere University.</p> <p>200 staff staff trained on customer care at SKYZ Hotel, Kampala.</p>	

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

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

1 Medical Camp conducted for staff health assessment 1 training committee meetings conducted Staff IDs printed on replacement basis 26 health aerobic exercises conducted	-1 Medical Camp conducted for staff health assessment - 02 training committee meetings conducted - Staff IDs printed on replacement basis -26 health aerobic exercises conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,013,986.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,882.471
212102 Medical expenses (Employees)	56,689.850
221003 Staff Training	319,969.755
221004 Recruitment Expenses	50,880.000
221009 Welfare and Entertainment	34,583.049
221016 Systems Recurrent costs	12,500.000
224004 Beddings, Clothing, Footwear and related Services	883,820.722
227003 Carriage, Haulage, Freight and transport hire	121,688.771
228001 Maintenance-Buildings and Structures	99,583.055
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,982.908
273102 Incapacity, death benefits and funeral expenses	118,952.500
273104 Pension	198,809.207
273105 Gratuity	144,660.627
<b>Total For Budget Output</b>	<b>4,229,989.310</b>
Wage Recurrent	2,013,986.395
Non Wage Recurrent	2,216,002.915
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services****PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

1 quarterly statistical report produced	1 quarterly statistical report produced	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

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

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

Corrigenda to the Budget FY 2024/25 prepared for budget approval	-Corrigenda to the Budget FY 2024/25 prepared for budget approval -Corrigenda submitted and approved by Parliament and MoFPED.	
1 quarterly performance report produced	1 quarterly progress performance report produced and submitted to Ministry of Finance Planning and Economic Development	
Strategic Plan FY 2020-25 reviewed	Strategic Plan FY 2020-25 reviewed and the recommendations made to address the implementation challenges and lay a foundation for the development of the next strategic plan (2025-2030)	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,145.202
221002 Workshops, Meetings and Seminars	8,887.500
221009 Welfare and Entertainment	10,255.100
225101 Consultancy Services	149,781.485
227001 Travel inland	16,196.000
227004 Fuel, Lubricants and Oils	36,825.000
<b>Total For Budget Output</b>	<b>240,090.287</b>
Wage Recurrent	0.000
Non Wage Recurrent	240,090.287
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	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

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

13 Procurement Evaluation Meetings conducted	180 evaluation committee meetings conducted	With the introduction of e-GP every procurement requires evaluation thus the increase in the frequency of evaluation
1 quarterly procurement report produced and submitted to PPDA	1 quarterly procurement report produced and submitted to PPDA	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,100.000
221001 Advertising and Public Relations	4,271.201
221009 Welfare and Entertainment	3,010.350
221011 Printing, Stationery, Photocopying and Binding	53,103.580
<b>Total For Budget Output</b>	<b>96,485.131</b>
Wage Recurrent	0.000
Non Wage Recurrent	96,485.131
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	8,000 files sorted and organised for digitisation. 6 files out of the 7 files requested by management were retrieved	
DCIC records digitized	600 passport files digitised to facilitate electronic document management system	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,884.621
227001 Travel inland	20,028.880
227004 Fuel, Lubricants and Oils	9,585.797

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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>
228004 Maintenance-Other Fixed Assets		34,175.800
	<b>Total For Budget Output</b>	<b>98,675.098</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	98,675.098
	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	-04 awareness clinics conducted in Masaka and Mityana and Talkshow campaigns in Tooro sub-region and West Nile to sensitize the public on citizenship laws.	The need for creation of awareness on citizenship laws among the population justified the increased awareness clinics

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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>		
3 Press Conferences held 2 media breakfasts conducted 3 newspaper supplements placed 1 social media boosts conducted 20 DCIC Call Center staff facilitated	<p>-8 Weekly security briefings attended</p> <p>-1 passport diaspora application process video made (Graphics designed for the passport processes and replacement of lost passports in the diaspora)</p> <p>-4 press engagements conducted on Celebration of the Africa Public Service Day celebrations, Repatriation of victims of trafficking in person from Myanmar, Passports returned from the Chinese embassy left by Ugandans and on Legal operations to arrest immigrant workers working without permits.</p> <p>-1 newspaper supplement placed on Heroes Day</p> <p>-1 social media boost conducted</p> <p>-3 exhibitions attended (Africa public service day, Africa liberations day celebrations)</p> <p>-20 DCIC call centre staff facilitated with meals, allowances and transport refund ) and consequently;10,120 emails answered ,</p> <p>700-800k social media queries were answered and Calls answered (1745 calls answered in April,1380 answered in May and 1890 answered in June)</p>	
	-10000 information brochures procured to promote DCIC corporate Identity	
2 TV Talk Shows held	-6 talk shows at UBC TV, NTV to create awareness and sensitisation of the public on immigration services.	More TV talks were conducted on the invitation from media houses.
4 Radio Talk shows held	4 radio station shows were conducted at Sanyu fm, CBS, Family Radio to create awareness on DCIC services.	DCIC received more invitations from Radio stations hence the increased number of radio talk shows
	12 signposts for DCIC regional offices procured and installed at selected Border Posts.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,264.683



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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>
221001 Advertising and Public Relations		286,624.100
221003 Staff Training		7,850.000
221009 Welfare and Entertainment		34,750.000
222001 Information and Communication Technology Services.		37,930.000
227001 Travel inland		25,330.000
227004 Fuel, Lubricants and Oils		21,960.000
	<b>Total For Budget Output</b>	<b>523,708.783</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	523,708.783
	Arrears	0.000
	<i>AIA</i>	0.000
<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 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 meeting held and recommendations and an action log produced for management action - 6 monitoring and supervision visits conducted to Uganda missions in New York, Washington DC, Mogadishu and United Arab Emirates. -18 Board meetings conducted to review applications, grant citizenship and certificates of residence. -Cross border peace and security meetings coordinated (Tripartite meeting on Tri-Junction point in Lake Victoria, Kisumu-Kenya, Immigration, Trade, Tourism, Labour and Service (ITTLS) and the 47th East African Consultative meeting in facilitation of Air transport in Kigali) -Assorted PPEs procured -Utilities paid (water and electricity)	

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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**

1 End of Year Performance Review conducted	-73 motor vehicles and 49 motor cycles maintained	
73 motor vehicles and 49 motor cycles maintained	-Assorted equipment(generators, air conditioners, fire extinguishers serviced and maintained)	
Assorted equipment(generators, air conditioners, fire extinguishers serviced and maintained)	-ICT Strategy and implementation Action Plan developed and report submitted to management	
ICT Strategy and implementation Action Plan finalised		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,065.700
211107 Boards, Committees and Council Allowances	633,045.998
221007 Books, Periodicals & Newspapers	22,460.000
221009 Welfare and Entertainment	254,295.010
221011 Printing, Stationery, Photocopying and Binding	519,507.190
221012 Small Office Equipment	37,115.100
222001 Information and Communication Technology Services.	54,920.000
223001 Property Management Expenses	84,735.998
223003 Rent-Produced Assets-to private entities	1,194,312.928
223004 Guard and Security services	69,499.511
223005 Electricity	169,670.646
223006 Water	66,666.667
224001 Medical Supplies and Services	45,670.000
224009 Classified Expenditure	1,625,000.000
225101 Consultancy Services	255,993.355
227001 Travel inland	189,651.853
227004 Fuel, Lubricants and Oils	161,500.000
228001 Maintenance-Buildings and Structures	595,301.598
228002 Maintenance-Transport Equipment	478,597.138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,869.450
<b>Total For Budget Output</b>	<b>6,723,878.142</b>
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,723,878.142
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000019 ICT Services****PIAP Output: 16060506 ICT Maintenance and support provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

ICT systems installations and upgrades undertaken for all active computers 100 computers serviced and maintained at Hqtrs and regions	- Upgrades and installations of ICT systems undertaken for all active computers in compliance with ICT usage guidelines -Servicing and maintenance of 100 computers conducted at Headquarters and regional offices	
Anti Virus licenses for 100 computers 30 UPS procured on replacement basis Windows operating systems for 50 computers procured	Anti Virus licenses for 100 computers Windows operating systems for 50 computers procured	

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

Item	Spent
221008 Information and Communication Technology Supplies.	264,572.720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,535.500
<b>Total For Budget Output</b>	<b>356,108.220</b>
Wage Recurrent	0.000
Non Wage Recurrent	356,108.220
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460044 Decentralised Immigration Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16020120 Immigration Services decentralized****Programme Intervention: 160708 Strengthen border control and security**

03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced Diaspora citizenship verifications undertaken on time 100% of applications for passports, visas, and other immigration facilities processed, issued	<p>-A total of 1,093 Passports were processed and issued through Ugandan Missions of Ottawa, London, Pretoria, Beijing, Washington, Abu Dhabi, Copenhagen to facilitate Ugandan Citizens in the diaspora.</p> <p>-A Total of 9,990 Passports were processed and issued at the 4 Regional offices of Jinja,, Gulu, Mbale and Mbarara which greatly supports Government efforts of bringing services closer to the people.</p> <p>-A Total of 1,622 Immigration facilities issued to foreign nationals at DCIC regional offices.</p> <p>-112 certificates of identity issued to facilitate Emergency travel of Ugandans back home.</p> <p>-Diaspora citizenship verification undertaken on time to facilitate dual citizenship processing and to ascertain Citizenship of deportees within the states where they stay.</p> <p>-Monthly District Security Meetings attended by Regional Immigration offices, and reports filed for management action.</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	407,540.076
221009 Welfare and Entertainment	240,704.129
222001 Information and Communication Technology Services.	41,576.000
223003 Rent-Produced Assets-to private entities	609,847.072
223005 Electricity	37,526.854
223006 Water	114,420.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	74,697.624
224001 Medical Supplies and Services	182,580.123
227001 Travel inland	86,033.432
227002 Travel abroad	34,125.000
<b>Total For Budget Output</b>	<b>1,829,050.310</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,829,050.310
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>14,325,036.181</b>
	Wage Recurrent	2,013,986.395
	Non Wage Recurrent	12,311,049.786
	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**

	Draft Architectural and Structural Designs for Entebbe Staff Accommodation prepared and submitted to management.	
	Paving and Fencing of Ntoroko staff quarters carried out.	
	Staff quarters at Kamion renovated; The contractor has completed the works as per the specifications in the Bills of Quantities.	
Nakabat offices renovated	Construction of Nakabat border offices had not started at the time of reporting	The contractor assigned to construct Nakabat border offices had not reported on site owing to security concerns in the area
	Paving and fencing Amudat office carried out.	
	The compound has been paved and waiting shade of Mbale Regional office was completed as per the specifications in the Bills of Quantities	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 4

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 and installation of water reservoirs at different border posts of Kamion, Lia, Amudat, Awenolwiyo, Madiopei, Waligo, Kayanja, Ishasha and Ngomoromo on going at different levels of completion; at the time of reporting	
	Kizinga border post renovated(paved and landscaped) ;The contractor has completed paving works as the specifications in the Bills of Quantities.	
	Kamion border post fenced; The contractor has completed the works as per the specifications in the Bills of Quantities.	
	The construction of Lia border post staff quarters could not be complete due to complications of land ownership	The Memorandum of Understanding between DCIC and Uganda Revenue Authority expired; therefore construction of Lia staff quarters could not take off.

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

Item	Spent
312111 Residential Buildings - Acquisition	335,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,194.114
313111 Residential Buildings - Improvement	276,000.000
313121 Non-Residential Buildings - Improvement	417,583.000
313135 Water Plants, pipelines and sewerage networks - Improvement	40,500.000
352899 Other Domestic Arrears Budgeting	7,582.763
<b>Total For Budget Output</b>	<b>1,128,859.877</b>
GoU Development	1,121,277.114
External Financing	0.000
Arrears	7,582.763
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance**

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

Quarter 4

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

**PIAP Output: 16060502 Computers and ICT equipments provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Assorted office furniture and fittings procured (36 counter chairs, 54 office chairs, 35 office tables, 160 waiting chairs, 33 filing cabinets, 2 racks, 4 dining sets, 2 5-seater table, 17 mesh chairs, 6 workstations, 15 book cases, 3 safes, etc.)	Assorted office furniture and fittings procured (22 metallic Office Cabinets, 1 Sofa set, 9 office tables, 56 office chairs, 30 counter chairs, 2 waiting benches, 1 Tea Cabinet 6 workstation tables and 5 executive book case procured.	Most of the furniture were not procured as planned. This is because only 28% of the budget for furniture was released; and only 72% of the released budget was spent to procure assorted furniture
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	149,627.063
<b>Total For Budget Output</b>	<b>149,627.063</b>
GoU Development	149,627.063
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460050 Security and ICT Infrastructure**

**PIAP Output: 16060505 ICT Equipment procured**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Queue management system for immigration department procured	Queue management system procured and installed at the Immigration Department Headquarters	
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**PIAP Output: 16060502 Computers and ICT equipments provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

	10 all in one workstations procured	The underperformance of the development budget release resulted in the procurement of less than the planned 28 all in one personalization machines.
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 4

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

**PIAP Output: 16060502 Computers and ICT equipments provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Queue management system for Immigration control procured	Queue management system for Immigration control procured and installed at the Immigration Department Personalization Center	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312222 Heavy ICT hardware - Acquisition	475,042.737
312229 Other ICT Equipment - Acquisition	99,879.035
<b>Total For Budget Output</b>	<b>574,921.772</b>
GoU Development	574,921.772
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,853,408.712</b>
GoU Development	1,845,825.949
External Financing	0.000
Arrears	7,582.763
<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**



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

Quarter 4

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	a. legal advisory given to the Ministry and Directorate on 46 matters.	
Legal documents interpreted		
Consultations conducted with relevant stakeholders undertaken	b. Legal services provided to the Board on 452 matters as follows: 303 for Citizenship; 131 for Certificate of Residence and 18 cases of reviews/referrals.	
Operational guidelines developed Immigration Laws(Cap 66) amended		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,329.923
221007 Books, Periodicals & Newspapers	6,871.041
221011 Printing, Stationery, Photocopying and Binding	15,087.300
227001 Travel inland	7,713.000
227004 Fuel, Lubricants and Oils	12,248.150
<b>Total For Budget Output</b>	<b>70,249.414</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,249.414
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	a. 2 custody centers (Namanve and Head Quarters) were managed.  b. A total of 189 (173 males, and 16 females) irregular immigrants were managed in custody; meals and medical care provided to all.	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 4

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)		21,028.767
212102 Medical expenses (Employees)		22,742.177
221010 Special Meals and Drinks		94,241.313
221012 Small Office Equipment		7,112.000
224004 Beddings, Clothing, Footwear and related Services		11,000.000
227001 Travel inland		13,264.490
227004 Fuel, Lubricants and Oils		10,748.250
	<b>Total For Budget Output</b>	<b>180,136.997</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	180,136.997
	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	a. 2,302 immigrants were investigated including 51 cases of victims of trafficking in persons and 7 asylum seekers were handed over to the OPM's office, 21 regularized their stay, 196 suspects were removed from the Country, 25 Appeal cases were investigated and processed for the Minister;185 files were closed.	Improved stakeholder cooperation, increased surveillance, sensitization and improved investigations in high profile areas resulted into a higher number of immigrants apprehended and investigated.
120 irregular immigrants removed/deported		
3 Surveillance Reports produced Appeals processed within 7 days		
12 surveillance operations conducted across the country	b. A total of 25 (twenty- five) Appeal cases were verified/investigated, and processed for the Minister with in 7 days. c. 1 Report on Enforcement and compliance submitted to management. d. All inspections and investigations are intelligence led, so surveillance was carried out in the Headquarters and in 7 Regional Offices	

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

Quarter 4

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)		148,397.360
221001 Advertising and Public Relations		24,000.000
221003 Staff Training		11,720.000
221006 Commissions and related charges		39,000.000
221008 Information and Communication Technology Supplies.		21,317.679
221009 Welfare and Entertainment		107,070.000
221012 Small Office Equipment		51,265.000
222001 Information and Communication Technology Services.		17,100.000
227001 Travel inland		203,622.706
227003 Carriage, Haulage, Freight and transport hire		117,470.000
227004 Fuel, Lubricants and Oils		120,487.000
	<b>Total For Budget Output</b>	<b>861,449.745</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	861,449.745
	Arrears	0.000
	<i>AIA</i>	0.000

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

100% of suspected illegal immigration successfully prosecuted	100% of suspected illegal immigration successfully prosecuted -36 suspects were before court and 23 were convicted and fined; 10 cases were handled by the DPP (TIP cases)	Whereas all suspected illegal immigrants were successfully prosecuted, our annual conviction rate stands at 77% since there are still pending cases in court.
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<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)		22,254.135
221007 Books, Periodicals & Newspapers		19,765.000
221017 Membership dues and Subscription fees.		15,000.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		25,603.616
227004 Fuel, Lubricants and Oils		17,820.000
	<b>Total For Budget Output</b>	<b>100,442.751</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	100,442.751
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,212,278.907</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,212,278.907
	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 CTDs	100% of eligible refugees issued Conventional Travel Documents (1,446 refugees were issued CTDs to facilitate travel to third countries for family re-union)	
<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)		37,990.000
221003 Staff Training		63,592.066
221009 Welfare and Entertainment		35,196.000
221011 Printing, Stationery, Photocopying and Binding		72,275.000
221012 Small Office Equipment		23,905.000
222001 Information and Communication Technology Services.		19,800.000
227001 Travel inland		21,292.529
227004 Fuel, Lubricants and Oils		12,500.000
	<b>Total For Budget Output</b>	<b>286,550.595</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	286,550.595
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>286,550.595</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	286,550.595
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Immigration Control****Budget Output:460040 Border Control Management****PIAP Output: 16070803 Border security and control strengthened****Programme Intervention: 160708 Strengthen border control and security**

100% clearance of travelers at all gazetted immigration entry/exit points conducted	<p>a. A Total of 1,173,611 travelers cleared (Arrivals: 717,601,Departures: 456,010) and these include:</p> <p>i. 11,653 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar where Uganda has Bilateral Labour Migration Agreement.</p> <p>ii. 84 suspected victims of TIP (48 Rwandans intercepted in Masaka and Kibuli destined to Damascus- Syria, 23 Ugandans got at EIA to Russia, 05 Ethiopian girls to RSA).</p> <p>iii. 87 Inadmissible due to adverse records and fake visa and suspicious routing.</p> <p>iv. 162 Removals (85 deported and 77 organized departures) originating from HQ, L Katwe magistrate Kisoro, Arua, Mbarara courts) on charges of murder, theft and illegal immigration entry.</p> <p>v. 40 passports, 04 National IDs and 38 Refugee cards withdrawn.</p> <p>vi. 243 Repatriations, mainly labour migrants from the Middle East.</p> <p>vii. 12,603 Refugees/ asylum seekers recorded.</p>	More travelers were received during then NAM, G 77 + China conferences and the Uganda Martyrs celebrations.
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 4

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>		
60 marine patrols conducted	48 marine patrols carried out to ensure regular migration	Bad weather and violent water turbulence on the other hand constrained patrols on water bodies.
252 Land Patrols conducted	139 land patrols conducted in coordination with other security agencies to curb down on the use of porous routes.	The insecurity along DRC borderline orchestrated by ADF and M23 restricted patrols
165 Snap checks carried out	272 snap checks conducted and a 879 irregular Immigrants intercepted, among which were two (02) Congolese suspected to be engaged in ADF recruitment were forwarded to Nebbi JIC for management	Porosity of borders, pendulum movement of refugees, prolonged insecurity in the DRC, prolonged drought in South Sudan warranted more snap checks against irregular immigration.
3 cluster managers meetings held	03 meetings conducted and managers were given training in leadership, Updated cluster managers on policy matters, rationalization, reviewed cluster operations and staff performance	
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out to ensure continued functionality of the systems in regional offices and POEs.	
	Local Area Network Installed at Hoima, Lira and Fort portal Regional Offices to enable full functionality of the e-immigration system	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16070803 Border security and control strengthened****Programme Intervention: 160708 Strengthen border control and security**

capacity building for border staff on new border control procedures, data collection and use of VHF radio communications conducted	<p>a. 305 immigration staff trained in following fields; Maritime Security, human capital management, Leadership, Integrated Border Management (IBM) for sustainable strategic partnership, visa personalization procedures, Use of digital performance appraisal, utilization of system generated reports, intelligence gathering and document security, Detection and prevention of TIP, Refugee Law and protection, customer care,</p> <p>b. capacity building for border staff on new border control procedures, data collection and use of VHF radio communications conducted</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,227.300
221003 Staff Training	456,920.768
221007 Books, Periodicals & Newspapers	89,297.585
221008 Information and Communication Technology Supplies.	20,525.201
221009 Welfare and Entertainment	142,252.964
221010 Special Meals and Drinks	220,549.300
221011 Printing, Stationery, Photocopying and Binding	34,780.001
221012 Small Office Equipment	207,438.100
222001 Information and Communication Technology Services.	14,500.000
227001 Travel inland	335,673.714
227004 Fuel, Lubricants and Oils	162,428.450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	298,220.000
<b>Total For Budget Output</b>	<b>2,139,813.383</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,139,813.383
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460041 Border Patrol and Surveillance**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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(46) Meetings addressed concerns of collusion in smuggling good and migrants, mechanisms of inter-agency coherence, security alertness and adherence to the rule of law in conflict resolution	
100% of all Wanted and Suspected Persons (WASP) meetings attended	a. 100% of all Wanted and Suspected Persons (WASP) meetings attended (41 WASP Meetings conducted).  b. The meetings were key in addressing issues of returnees with lost passports, impersonations, intercepted alert list, Inadmissible, suspected victims of TIPs, border health risks and passenger profiling	
100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended (34 ); These included security meeting in Nyagatare, a high level EAC sensitization mission at Nimule- South Sudan, on assessing the status of implementation of agreed actions on the performance of OSBPs, preparatory workshop at Malaba-Kenya for time release study in the central and northern corridors all aimed at better Migration management within the region.	
86 cluster operations carried out	91 cluster operations conducted with key observations such as; Panjala landing site submerged by water and not safe for any Immigration activity and continuous supervision of Suam OSBP at 96% completion and is already operational.	
100% Border surveillance operations carried out	100% Border surveillance operations carried out-122 surveillances conducted where Intelligence information was gathered and this guided community engagements, snap checks and patrols carried out by officers.	
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 paid and the MIDAS system remained and running through out the year.	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 4

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)		42,310.000
212102 Medical expenses (Employees)		1,974.000
221007 Books, Periodicals & Newspapers		10,862.400
221009 Welfare and Entertainment		144,443.605
221010 Special Meals and Drinks		577,517.000
221011 Printing, Stationery, Photocopying and Binding		36,474.288
221012 Small Office Equipment		17,401.000
222001 Information and Communication Technology Services.		20,000.000
227001 Travel inland		337,833.099
227004 Fuel, Lubricants and Oils		110,400.000
	<b>Total For Budget Output</b>	<b>1,299,215.392</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,299,215.392
	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	100% departmental meetings carried out-08 Departmental meetings held and administrative updates issued, reviewed staff performance appraisals, accountability, guidelines for processing immigration facilities, planning and evaluation of ongoing activities.	
3 meetings of unit/section heads conducted	100% meetings of unit/section heads conducted-32 meetings of section heads conducted and offered strategic for combating abuse of immigration facilities, handled issues of border monitoring and SITREP,review and improving performance in processing immigration facilities.	

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

Quarter 4

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	18 e-team meetings with URA, Ministry of Science &IT, Thales and C&PC on; E-passport integration and automation of other travel documents. APIS and collection of visa fees, Information Technology support project and Routine system technical support and upgrades.	
3 supervision visits of border operations conducted	20 monitoring and supervisory visits to; Mbale, Jinja, Mbarara, Arua, Gulu, EIA, Ngomoromo, Awenolwiyo, Madi Opei, Mutukula, Vurra, Birijaku, Oraba, Katuna, Mirama, Afoji, Amudat, Padea, Paidha and Goli to check on the status of both offices and staff deployed in the regional offices.	-Familiarization visit by new NCIB members, Cross border engagements, martyr's day pilgrimage, and routine supervision warranted more supervisory visits.
Consultancy report approved.	Consultancy on the e-immigration system undertaken ( system audit) and report from the consultant was approved by management.	
	-Contractual obligation for e-immigration system paid  -e-immigration system remained functional through out the Financial year to facilitate issuance of immigration facilities.	
100% of all the immigration applications liable for verifications carried out	100% of all the immigration applications liable for verifications carried out-167 fact finding visits conducted, that is 140 Field visitations, 26 Document verifications off permits and CRs. were carried out to ensure immigration facilities are given to deserving foreign nationals.	Increased forgeries in support documents submitted to acquire class E and other Entry permits and student passes

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

Quarter 4

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>349 CR issued (218 (62%) CR for long stay, CR due to Marriage 90 (26%) and 41(12%) CR to former Ugandans)</p> <p>3,204 EPs issued (64% of the EPs to expatriate employees, 8% diplomatic and official service,13% business &amp; trade,10% Missionary &amp; NGO sector,2.5% Government contractors,0.4% ordinary residents,0.1% professionals 2% investors in Agriculture, Manufacturing, and Agro-Processing industry.</p> <p>1,640 DPs issued comprising of spouses 931(57%), children 602(37%) and other household relatives 107(6%), 3,825 Students Passes issued 1,837 Special Passes granted 03 intern passes granted,03 research passes granted,60,272 Entry Visas issued. 10,750 sought visitors pass extensions at HQ and Regional offices, 75% of whom were Sudanese nationals and 52 Tourist visas rejected for noncompliance.</p>	<p>Continued sensitization through social media, print media and physical engagement with schools explains an increasing trend in student pass compliance</p> <p>A measure of social economic contribution remains challenging for many CR applicants</p>
5 Missions abroad with E- immigration systems supported and maintained.	Support and maintenance carried out at: Paris, Brussels, Berlin Addis Ababa and New-Delhi to ensure that that the e-immigration system is functioning and officers re-trained on the use of the system.	
	06 Air conditioners procured and installed for the Immigration Headquarters	
Consumables for e-immigration system procured	Assorted Consumables for e-immigration system procured and delivered at DCIC Head Quarters	

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

Quarter 4

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

	<p>a. Capacity building of staff undertaken at Uganda Foreign Missions of Paris, Brussels, Berlin Addis Ababa and New-Delhi, Pretoria, Ankara, Addis Ababa, Canberra, Ottawa and Washington to ensure the e-immigration system functionality.</p> <p>b. 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), Training on computer security by two staff.</p>	
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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)	383,666.200
221003 Staff Training	312,180.000
221007 Books, Periodicals & Newspapers	18,946.680
221008 Information and Communication Technology Supplies.	122,000.001
221009 Welfare and Entertainment	196,750.000
221010 Special Meals and Drinks	346,770.000
221011 Printing, Stationery, Photocopying and Binding	84,008.700
221012 Small Office Equipment	22,641.000
222001 Information and Communication Technology Services.	8,700.000
225101 Consultancy Services	98,314.615
227001 Travel inland	71,050.400
227004 Fuel, Lubricants and Oils	112,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,498,738.000
<b>Total For Budget Output</b>	<b>5,276,565.596</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,276,565.596
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>8,715,594.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,715,594.371
	Arrears	0.000
	<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	4 applications for citizenship renunciations were received and processed	
100% of applications for naturalisation processed	97% of the applications were processed (a total of 101 applicants were granted Citizenship by naturalization as per the immigration laws).	Applications for citizenship by Naturalization received at the close of the FY 2023/24 could not be fully processed.
One international conference attended	1 international conference in Zambia was attended; a presentation to the Uganda community in Lusaka on passports and other travel documents to create awareness on the acquisition of these travel documents was made.	
1 supervision visit at Missions conducted	1 supervision visit was conducted in Beijing to ensure full functionality of the deployed system and engage the Diaspora community.	
100% of citizenship digitization cases handled	100% of the applications for digitization were handled (a total of 64 cases were granted	Digitization of Citizenship cases has increased on the total number of automated files thus improving record management.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16050501 Alien and Citizen registration strengthened****Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control**

100% of applications for dual citizenship processed	100% (1,169) applications for dual citizenship were received, of which 400 dual citizenships were granted as per the Ugandan Laws.	
100% of applications for citizenship by registration processed and issued	100% of applications for citizenship by registration processed and (35 citizenship cases granted out of 164 applications received).	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,615.920
221002 Workshops, Meetings and Seminars	8,100.000
221003 Staff Training	168,001.913
221007 Books, Periodicals & Newspapers	2,710.000
221009 Welfare and Entertainment	64,590.000
221010 Special Meals and Drinks	72,000.000
221011 Printing, Stationery, Photocopying and Binding	116,685.500
221012 Small Office Equipment	97,870.000
222001 Information and Communication Technology Services.	41,700.000
227001 Travel inland	195,166.765
227004 Fuel, Lubricants and Oils	37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,270.000
<b>Total For Budget Output</b>	<b>961,210.098</b>
Wage Recurrent	0.000
Non Wage Recurrent	961,210.098
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460048 Passport Control**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
5 supervision visits at regional passport offices conducted	5 field visits were conducted for supervision support and maintenance visits at regional passport offices conducted to ensure full functionality of the passport system deployed and staff too.	
5 support and maintenance trips conducted	1 supervision visit was conducted in Beijing to ensure system functionality and re-train users.	
2 supervision visits at missions abroad conducted	1 supervision visit was conducted in Beijing to ensure system functionality and re-train users.	
1 international conference attended	1 international conference in Zambia was attended	
1 team building exercise carried out	-01 team building exercises carried out to motivate staff and promote team spirit with in the department. -staff training in the use of HCM system facilitated for all staff in the Citizenship and Passport Control	
3 health and body fitness activities facilitated	12 health and body fitness activities facilitated at have been conducted from Kyambogo passport issuance centre to promote physical well being of staff.	The exercises were conducted twice a week due to the increased need of physical well being of staff.
	Annual ICAO subscriptions paid to renew annual commitment to ICAO standards.	
100% of applications for temporary movement permits processed	100% of temporary movement permits processed and issued (739 )were processed and issued to facilitate cross border movement.	
100% of applications for passports processed	-100% (72,782) passports applications were received and processed to which 86.8% were issued (63,147); Of the 63,147 passports issued, 61,510 (97.4%) were for Ordinary passports, 1446(2.3%) for CTDs, 81 (0.1%) were passports issued to diplomats and 110 (0.2%) were Service (official) passports.  -Of the issued passports, 37,974 (60.1%) were issued to females while 25,173 (39.9%) were issued to males.  -The passports issued to Ugandans facilitate their travel for trade, tourism and family re-union.	

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

Quarter 4

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>		
	450,000 e-passport booklets procured	The additional number of passports (200,000) were approved through the corrigenda for the FY 2023/24.
1 international conference attended	1 international conference in Zambia was attended; a presentation to the Uganda community in Lusaka on passports and other travel documents to create awareness on the acquisition of these travel documents was made.	
<b>PIAP Output: 16050502 Citizens issued passports</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
100% of passport applications processed and issued	<p>a. 71,336 passport applications received and 100% processed of which 61,701 citizens (86.5%) were issued passports-comprising of 61,510 (99.7%) Ordinary, 81 (0.1%) diplomatic and 110 (0.2%) official/Service passports.</p> <p>b. Of the issued passports, 37,974 (61.5%) were issued to female while 23,727 (38.5%) to male citizens to facilitate their travel for trade, tourism and family re-union.</p>	The issuance rate is not 100% since some applications lack mandatory documents and others are referred for further verification.
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed and issued (96) were issued to facilitate emergency travel of Ugandans.	
	<p>a. 01 sensitization/mobile clinic on passport issuance was conducted in Jinja,</p> <p>b. 2 Sensitization meetings on citizenship matters was done in the districts of Mityana and Masaka to create public awareness on Citizenship matters.</p>	
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed and issued (96) were issued to facilitate emergency travel of Ugandans.	



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050502 Citizens issued passports</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
5 supervision visits at regional passport offices conducted	5 field visits were conducted for supervision support and maintenance visits at regional passport offices to ensure continued functionality of the passport system and staff deployed at the Regional offices.	
5 support and maintenance trips conducted	1 supervision visit was conducted in Beijing (China) to ensure the e-passport system functionality and re-train users	
1 sensitization and mobile clinic on passport issuance conducted	a. 1 sensitization/mobile clinic on passport issuance was conducted in Jinja b. sensitization meetings on citizenship matters was conducted in Mityana and Masaka to create public awareness on citizenship matters	
2 supervision visits at Missions conducted	1 supervision visit was conducted in Beijing to ensure system functionality and re-train users	
	1 residential team building exercises carried at Imperial Beach Hotel Entebbe to motivate staff and promote team spirit with in the department.	Part of the funds for this activity were used to train staff in the use of the Human Capital Management system.
3 health and body fitness activities facilitated	12 health and body fitness activities facilitated and have been conducted from Kyambogo passport issuance centre to promote physical well being of staff	
	Annual ICAO subscriptions paid to renew annual commitment and membership to International Civil Aviation Organization (ICAO standards).	
100% of applications for Temporary Movement Permits processed	100% of temporary movement permits processed (5,655 temporary movement permits were issued to facilitate cross border movement	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720,005.647
212102 Medical expenses (Employees)	30,727.000
221002 Workshops, Meetings and Seminars	126,798.060
221003 Staff Training	513,670.580
221007 Books, Periodicals & Newspapers	1,686,767.400

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

Quarter 4

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.		2,776,865.907
221009 Welfare and Entertainment		483,575.288
221010 Special Meals and Drinks		285,200.000
221011 Printing, Stationery, Photocopying and Binding		342,287.773
221012 Small Office Equipment		254,974.615
222001 Information and Communication Technology Services.		144,850.000
222002 Postage and Courier		188,019.770
227001 Travel inland		257,285.835
227004 Fuel, Lubricants and Oils		235,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		259,627.659
	<b>Total For Budget Output</b>	<b>8,305,655.534</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,305,655.534
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,266,865.632</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,266,865.632
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>35,659,734.398</b>
	Wage Recurrent	2,013,986.395
	Non Wage Recurrent	31,792,339.291
	GoU Development	1,845,825.949
	External Financing	0.000
	Arrears	7,582.763
	<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	17 audit inspection reports produced Inspection Reports produced on Mutukula, Mirama Hills, Katuna, Cyanika, Mpondwe, Elegu, Vuura, Goli, Gulu, Oraba, the Immigration Training Academy, Namanve Archival Center and Jinja Regional Offices  -Inspection of ongoing construction works in Malaba, Elegu, Kamion, Mbale Regional Office, Kamwezi, Ntoroko, Amudat, Kizinga, Nakasongola and Madi Opei.

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

Quarter 4

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 audit reports (financial statement, assets, records, vehicle management) produced	<p>4 audit reports (financial statement, assets, records, vehicle management) produced</p> <ul style="list-style-type: none"> <li>-Reports of pensions and Salary payrolls (Monthly) for the FY2023/24.</li> <li>-Review of reports generated from e-passport system</li> <li>-Inspection report of DCIC operations in Uganda High Commission in Pretoria</li> <li>-Verification Report of Bills due to Uganda Communications Commission</li> <li>-Review of reports on citizenship from the e-immigration system,</li> <li>-Follow-up on previous audit recommendations,</li> <li>-Verifications for amounts payable to the Uganda Civil Aviation Authority and the Courier Company Aramex and the Uganda Telecommunication Corporation Limited.)</li> <li>-Certificate of verified domestic arrears as at 30th June 2023 produced</li> <li>-Report on the audit of stores produced.</li> <li>-Review of the quarterly activity report from Entebbe international airport for the months April- June 2024</li> <li>-Report on the quality of data collected by DCIC.</li> <li>-Report on sticker management at Entebbe International Airport (For the internal audit report FY 23/24 )</li> </ul>

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

Quarter 4

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 capacity building trainings attended for 3 audit staff	-14 capacity building trainings attended -3 audit staff facilitated to attend ICPAU's annual conference; - 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. - Training for the ACCA Africa members' convention in Johannesburg attended - Continuous professional development via online training webinars by ICPAU, IIA and ACCA - Training by the MOFPED on the e-government procurement system attended -1 staff facilitated to attend the ICPAU's taxation webinar -1 staff facilitated to attend audit and risk management training in Mombasa, Kenya -3 audit staff facilitated to attend the ICPAU's Economic Forum
4 procurement process audit reports produced	-2 procurement process audit reports produced
<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)	119,731.139
221003 Staff Training	39,836.519
221008 Information and Communication Technology Supplies.	38,000.000
221012 Small Office Equipment	38,000.000
227001 Travel inland	159,783.000
227004 Fuel, Lubricants and Oils	80,000.000
<b>Total For Budget Output</b>	<b>475,350.658</b>
Wage Recurrent	0.000
Non Wage Recurrent	475,350.658
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>	

**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: 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	a. 3 quarterly financial statements (6months, 9months) produced. b. the 12months financial statement currently under preparation. c. Final Accounts prepared of FY 2022/23 prepared, consolidated by Accountant General Office and audited by Auditor General's office
95% of funds for FY 2023/24 processed and paid	99% of funds processed and paid
100% of audit queries responded to	a. 100% of internal audit queries responded to during the FY2023/24 b. Audit Queries for the Auditor General Report for the FY 2022/23 responded to in FY 2023/24.
1 Asset register report produced	1 Asset Register for FY2023/24 produced, fully updated on IFMS in line with the Asset guidelines.
<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)	69,892.750
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	68,000.000
227001 Travel inland	34,774.000
227004 Fuel, Lubricants and Oils	96,000.000
<b>Total For Budget Output</b>	<b>308,666.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	308,666.750
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource Management</b>	

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

Quarter 4

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>	
<p>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</p>	<p>-400 Staff trained on Team Building for Passport and Immigration Control Departments.  -11 staff sponsored for post graduate training at UMI, ESAMI, University of Nairobi, Makerere University.  200 staff trained on customer care at SKYZ Hotel, Kampala  50 staff trained on Human Capital Management System as trainer of trainers    -632 Staff paid salary by 28th of the month    -76 former staff paid pension  -5 staff paid gratuity</p>
<p>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</p>	<p>-50 border officials from the Immigration Control Department (TOT) trained on OSBP, Immigration Health, mobility and Border management) conducted at Mirama Hills.  -57 newly recruited immigration officers trained at Police Training Academy Kabalye.    -66 newly recruited staff on immigration data quality assurance (PISCES) and hands-on training on the e-passport system    -Refresher training for 15 Systems administrators concluded</p>

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

Quarter 4

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>	
<p>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</p>	<p>-2 Medical Camps conducted for staff health assessment at immigration headquarters  -07 training committee meetings conducted and reports submitted to management  -Assorted Staff Uniforms procured and delivered (400 green skirts, 500 green trousers, 600 Pips, 100 Gogets, 330 warm jackets, 200 black belts, 350 black shoes(men), 250 black shoes (women), 1200 white shirts, 65 maternity dresses and 100 kaunda suits.  -Staff IDs printed on replacement basis  -104 health aerobic exercises conducted to promote staff health and wellbeing  -1 End - Year Staff Get Together Meeting held</p>
<p>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</p>	<p>-50 border officials from the Immigration Control Department (TOT) trained on OSBP, Immigration Health, mobility and Border management) conducted at Mirama Hills.  -57 newly recruited immigration officers trained at Police Training Academy Kabalye.  -66 newly recruited staff on immigration data quality assurance (PISCES) and hands-on training on the e-passport system  -Refresher training for 15 Systems administrators concluded</p>



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

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**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060201 Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

400 Staff trained on Team Building 10 Staff sponsored for post graduate training 50 Staff trained on statement taking 200 staff trained on customer care 50 staff trained on HCM 640 Staff paid salary by 28th of the month 112 former staff paid gratuity/pen	-400 Staff trained on Team Building for Passport and Immigration Control Departments. -11 staff sponsored for post graduate training at UMI, ESAMI, University of Nairobi, Makerere University. 200 staff trained on customer care at SKYZ Hotel, Kampala 50 staff trained on Human Capital Management System as trainer of trainers  -632 Staff paid salary by 28th of the month  -76 former staff paid pension -5 staff paid gratuity
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	-2 Medical Camps conducted for staff health assessment -07 training committee meetings conducted -Assorted Staff Uniforms procured and delivered (400 green skirts, 500 green trousers, 600 Pips, 100 Gogets, 330 warm jackets, 200 black belts, 350 black shoes(men), 250 black shoes (women), 1200 white shirts, 65 maternity dresses and 100 kaunda suits. -Staff IDs printed on replacement basis -104 health aerobic exercises conducted -1 End - Year Staff Get Together Meeting held

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	5,261,756.159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	515,010.528
212102 Medical expenses (Employees)	199,774.365
221003 Staff Training	1,364,693.720
221004 Recruitment Expenses	50,880.000
221009 Welfare and Entertainment	139,513.049
221016 Systems Recurrent costs	50,000.000
224004 Beddings, Clothing, Footwear and related Services	899,998.522
227003 Carriage, Haulage, Freight and transport hire	192,900.000
228001 Maintenance-Buildings and Structures	148,046.455
228003 Maintenance-Machinery & Equipment Other than Transport	99,700.908

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
273102 Incapacity, death benefits and funeral expenses	159,301.550
273104 Pension	505,034.178
273105 Gratuity	308,892.422
<b>Total For Budget Output</b>	<b>9,895,501.856</b>
Wage Recurrent	5,261,756.159
Non Wage Recurrent	4,633,745.697
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	4 quarterly statistical report produced (and informed the production of the annual statistical abstract
1 Annual Statistical Abstract FY 2022/23 produced	1 Annual Statistical Abstract FY 2022/23 produced
Budget Framework Paper FY 2024/25 produced	Budget Framework Paper FY 2024/25 produced and submitted to Parliament and Ministry of Finance Planning and Economic Development
Ministerial Policy Statement for FY 2024/25 produced	-Corrigenda to the Budget FY 2024/25 prepared for approval -Corrigenda submitted and approved. -Ministerial Policy Statement FY 2024/25 produced and submitted to Ministry of Finance Planning and Economic Development and other stakeholders (Parliament
Annual Performance Report for FY 2022/23 produced	Annual Performance Report for FY 2022/23 produced and shared with stakeholders
4 Quarterly Performance Reports produced	4 Quarterly Performance Reports produced and submitted to Ministry of Finance Planning and Economic Development
Strategic Plan FY 2020-2025 reviewed	Strategic Plan FY 2020-25 reviewed and the recommendations made to address the implementation challenges and lay a foundation for the development of the next strategic plan (2025-2030)

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,820.420
221002 Workshops, Meetings and Seminars	35,550.000
221009 Welfare and Entertainment	40,395.100
225101 Consultancy Services	149,781.485
227001 Travel inland	76,205.000
227004 Fuel, Lubricants and Oils	147,300.000
<b>Total For Budget Output</b>	<b>516,052.005</b>
Wage Recurrent	0.000
Non Wage Recurrent	516,052.005
Arrears	0.000
<i>AIA</i>	0.000
<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	48 Contracts Committee meetings conducted
52 Procurement Evaluation Committee meetings conducted	520 Procurement Evaluation Committee meetings conducted
1 Annual e-Government Procurement Plan FY 2023/24 produced	1 Annual e-Government Procurement Plan FY 2023/24 produced and submitted to PPDA
4 quarterly Procurement Reports produced and submitted to PPDA	4 procurement reports produced and submitted to PPDA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,584.511
221001 Advertising and Public Relations	27,855.601
221009 Welfare and Entertainment	10,100.350
221011 Printing, Stationery, Photocopying and Binding	113,000.000
<b>Total For Budget Output</b>	<b>292,540.462</b>
Wage Recurrent	0.000
Non Wage Recurrent	292,540.462

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

Quarter 4

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

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

DCIC Records managed(prepare files for digitization, repair damaged files, arrange digitized files in acid free boxes)	208,000 files sorted and organized for digitization. 58 files out of the 84 files requested by management were retrieved.
DCIC Records digitized	57,731 files digitized to facilitate electronic document management system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,839.872
227001 Travel inland	79,936.130
227004 Fuel, Lubricants and Oils	40,000.000
228004 Maintenance-Other Fixed Assets	34,175.800
<b>Total For Budget Output</b>	<b>293,951.802</b>
Wage Recurrent	0.000
Non Wage Recurrent	293,951.802
Arrears	0.000
<i>AIA</i>	0.000

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

4 awareness clinics conducted	-11 awareness clinics conducted to sensitise the public on citizenship laws in Mbarara City and Gulu City (with focus on the formalities of online passport applications, payments, enrollment and passport issuance); in Moroto regional offices, Pewosa Trade Fair and in Jinja regional office aimed at creating awareness on immigration services
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 4

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>- 23 Weekly Security briefings attended  -4 informative videos produced  -13 media engagements conducted which includes:  -the Uganda-South Africa &amp; Uganda -Rwanda Chiefs of Migration Meeting,  -on Recruitment of 57 immigration officers  -Transition to polycarbonate passports  -Launch of the jinja regional passport office  -Sensitization of the use of e-gates at Entebbe Airport  -role of DCIC in NAM &amp; G-77 meetings,  -Labor export companies holding passports for Ugandan citizens illegally,  -Pass out of the newly recruited immigration officers)  - 5 publications made (Independence, liberation day, heroes day Congratulatory message)  -Tourism Day Official Magazine Pearl of Africa 3rd Edition liberation da)  4 social media boosts don  11 exhibitions attended  One Training conducted for call centre staff on e-immigration system.  Call Centre managed (34,155 Calls, 21,540 emails and 3150 social media queries 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>1,000 Calenders procured, 1,000 Umbrellas procured, 150 Corporate gift sets procured, 10000 information brochures procured to promote DCIC corporate Identity</p>
<p>8 Television Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit)</p>	<p>-38 talk shows at various TV stations (i.e. UBC TV, NTV, Kingdom TV, Urban, Family, Salt, Bukedde, NBS, TV West, Sky, Top TV, Miracle TV, Smart, BBS) to create awareness and sensitization of the public on immigration services.</p>
<p>14 Radio Talk Shows conducted</p>	<p>-26 radio talk shows conducted on various various media houses (CBS, Kingdom FM, Top Radio, Sanyu FM, Radio West, Bukedde Radio, KFM) to create awareness on DCIC services.</p>
<p>3 regional offices branded</p>	<p>5 offices branded (Mbale, Kizinga, Katuna, Mirama OSBP and Entebbe International Airport) to create more visibility at DCIC service points.</p>

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

Quarter 4

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>	
10 signposts for DCIC regional offices installed	12 signposts for DCIC regional offices procured pending installation for the borders of: Ngomoromo, Madi-Opei, Kamion, Lwakhakha, Kikagati, Kizinga, Kasensero, Vurra, Cyanika, Ishasha and Kamwezi.
<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)	435,132.959
221001 Advertising and Public Relations	811,472.715
221003 Staff Training	29,831.400
221009 Welfare and Entertainment	139,000.000
222001 Information and Communication Technology Services.	41,230.000
227001 Travel inland	100,327.310
227004 Fuel, Lubricants and Oils	87,840.000
<b>Total For Budget Output</b>	<b>1,644,834.384</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,644,834.384
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo, Passport Delivery center) paid. -Concluded an Annual (FY 2022/23) Performance Review meeting (held in Nwoya district) and conducted quarterly performance review meetings and reports produced. -Cross Border meetings with South Sudan counterparts on illegal charges of fees, smuggling of illicit substances and the challenges of Eritreans crossing, Engagements with the Rwandan counterparts on operationalization the OSBPs and launching of the Kizinga Rwempasha border post, Meetings with EAC small scale cross border businesswomen in Cyanika, Malaba and Oraba aimed at improving the participation of women entrepreneurs in EAC and African Continental Free Trade Area (AFCFTA) integration process, 72 Board meetings conducted for consideration of citizenship and certificate of residence applications, Assorted PPEs for staff and utilities paid
1 End of Year Performance Review conducted 1 ICT Policy and Strategy for Immigration developed 73 motor vehicles ,49 motor cycles and assorted equipment serviced and maintained Gulu Regional office construction finalized	-1 End of Year Performance Review conducted -1 ICT Policy and Strategy for Immigration developed and report submitted to management -73 motor vehicles ,49 motor cycles and assorted equipment serviced and maintained -Gulu Regional office construction at 95% completion, with final touches ongoing, pending commissioning.

<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)	794,182.692
211107 Boards, Committees and Council Allowances	1,289,714.079
221007 Books, Periodicals & Newspapers	55,976.000
221009 Welfare and Entertainment	824,000.000
221011 Printing, Stationery, Photocopying and Binding	950,151.209
221012 Small Office Equipment	105,000.000
222001 Information and Communication Technology Services.	94,299.452

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	198,671.998
223003 Rent-Produced Assets-to private entities	1,489,000.000
223004 Guard and Security services	277,994.419
223005 Electricity	379,183.146
223006 Water	100,000.000
224001 Medical Supplies and Services	192,860.100
224009 Classified Expenditure	6,500,000.000
225101 Consultancy Services	299,909.001
227001 Travel inland	758,296.605
227004 Fuel, Lubricants and Oils	646,000.000
228001 Maintenance-Buildings and Structures	4,466,597.502
228002 Maintenance-Transport Equipment	1,308,542.001
228003 Maintenance-Machinery & Equipment Other than Transport	78,128.950
<b>Total For Budget Output</b>	<b>20,808,507.154</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,808,507.154
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 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 were undertaken for all active computers 480 toners procured for F&A including regional offices 100 computers serviced and maintained at hqtrs and regions 15 printers procured 10 computers and 10 laptops procured



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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 16060506 ICT Maintenance and support provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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 Windows operating systems for 50 computers procured	
<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>
221008 Information and Communication Technology Supplies.			703,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			159,496.000
	<b>Total For Budget Output</b>		<b>862,496.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		862,496.000
	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>			
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		-A total of 6,793 Passports were processed and issued through Ugandan Missions of Ottawa, London, Pretoria, Beijing, Washington, Abu Dhabi, Copenhagen to facilitate Ugandan Citizens in the diaspora.  -A Total of 27,053 Passports were processed and issued at the 4 Regional offices of Jinja, Mbale, Gulu, and Mbarara which greatly supports Government efforts of bringing services closer to the people.  -A Total of 3,180 Immigration facilities issued to foreign nationals at DCIC regional office. -378 certificates of identity issued to facilitate Emergency travel of Ugandan s back home. -Diaspora citizenship verification undertaken on time to facilitate dual citizenship processing and to ascertain Citizenship of deportees within the states where they stay. -Monthly District Security Meetings attended, and reports filed for management action.	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,629,050.423
221009 Welfare and Entertainment	878,623.200
222001 Information and Communication Technology Services.	159,971.576
223003 Rent-Produced Assets-to private entities	800,431.072
223005 Electricity	146,236.854
223006 Water	147,420.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,420.000
224001 Medical Supplies and Services	261,671.723
227001 Travel inland	344,947.216
227002 Travel abroad	136,500.000
<b>Total For Budget Output</b>	<b>4,652,272.064</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,652,272.064
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>39,750,173.135</b>
Wage Recurrent	5,261,756.159
Non Wage Recurrent	34,488,416.976
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<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 construction of Staff Accommodation at Entebbe was prepared and submitted to management
Paving and Fencing of Ntoroko staff quarters carried out.	Ntoroko border staff accommodation paved and fenced with chain link and provided with a gate

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

Quarter 4

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 Asset Management</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Staff quarters at Kamion renovated	Staff quarters at Kamion constructed; The contractor completed the works as per the specifications in the Bills of Quantities.
Nakabat border offices renovated	Construction of Nakabat border offices had not started at the time of reporting
Paving of Malaba residential quarters carried out	Paving of Malaba residential quarters carried out; The contractor completed all the works required as per the specification in Bills of Quantities.
Paving and fencing Amudat office done.	Paving and fencing Amudat border office carried out. The chain link fence and pavers has been put in place up to 90% as per the specifications in the Bills of Quantities.
Fencing residential quarters at Elegu OSBP and paving carried out.	The chain link fence and pavers has been fully put in place at residential quarters of Elegu OSBP as per the specifications in the Bills of Quantities.
Land scaping and modification of waiting shade at Mbale Regional office carried out.	Mbale Regional office compound has been paved and waiting shade of was completed as per the specifications in the Bills of Quantities
Drilling of a Shallow well at Kizinga carried out.	Kizinga border post Shallow well drilling has been completed and installed as planned.
Water Reservoirs for 9 borders ( Kayanja, Ishasha, Ngomoromo, Waligo, Madiope, Awino Olwiyo, Kamion, Lia, Amudat) procured.	Drilling and installation of water reservoirs at different border posts of Kamion, Lia, Amudat, Awenolwiyo, Madiopei, Waligo, Kayanja, Ishasha and Ngomoromo onono at different levels of completion; at the time of reporting
Kizinga border post renovated(paved and landscaped)	Kizinga border post renovated(paved and landscaped) ;The contractor has completed the paving works as the specifications in the Bills of Quantities.
Kamion border post fenced	Kamion border post fenced; The contractor has completed the works as per the specifications in the Bills of Quantities.
Lia Staff Quarters renovated	The construction of Lia border post staff quarters could not be complete due to delays in signing a Memorandum of Understanding on infrastructure/land sharing

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

Item	Spent
312111 Residential Buildings - Acquisition	335,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,194.114

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

Quarter 4

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>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313111 Residential Buildings - Improvement		276,000.000
313121 Non-Residential Buildings - Improvement		417,583.000
313135 Water Plants, pipelines and sewerage networks - Improvement		40,500.000
352899 Other Domestic Arrears Budgeting		7,582.763
	<b>Total For Budget Output</b>	<b>1,128,859.877</b>
	GoU Development	1,121,277.114
	External Financing	0.000
	Arrears	7,582.763
	<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.)	Assorted office furniture and fittings procured (22 metallic Office Cabinets, 1 Sofa set, 9 office tables, 56 office chairs, 30 counter chairs, 2 waiting benches, 1 Tea Cabinet 6 workstation tables and 5 executive book case procured.	
<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>
312235 Furniture and Fittings - Acquisition		149,627.063
	<b>Total For Budget Output</b>	<b>149,627.063</b>
	GoU Development	149,627.063
	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	Queue management system procured and installed at the Immigration Department Headquarters	

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

Quarter 4

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>	
28 all in one workstations procured	10 all in one workstations procured
Queue Management System for Immigration Department procured	Queue management system for Immigration control procured and installed at the Immigration Department Personalization Center
<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>
312222 Heavy ICT hardware - Acquisition	475,042.737
312229 Other ICT Equipment - Acquisition	99,879.035
<b>Total For Budget Output</b>	<b>574,921.772</b>
GoU Development	574,921.772
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,853,408.712</b>
GoU Development	1,845,825.949
External Financing	0.000
Arrears	7,582.763
<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 4

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>	
Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders Operational guidelines developed Immigration Laws(Cap 66) amended	a. Legal advisory given to the Ministry/Directorate on 203 matters b. Legal services provided to the Board on 1,371 immigration facilities: 1,134 citizenship application; 173 Certificate of Residence and 64 referral c. Drafted Cabinet Memorandum for the rationalization/merger of DCIC and NIRA. d. Legal opinion was given on the following: i. Crop (MIRAA) Regulations of Kenya 2021; ii. the MOU between Uganda and the following countries; Mozambique, South Africa, Saudi Arabia, Iran, Russia on Migration matters. iii. Concept note for validation of the additional protocols to the UN Convention on transnational organized crime. iv. Statutory Instrument for amendment of Entry Points regulations - the Uganda Citizenship and Immigration Control Act (Designation of Entry and Exit Points) Regulations, 2024 for the First Parliamentary Council, MoJCA.
<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)	113,204.303
221007 Books, Periodicals & Newspapers	22,791.041
221011 Printing, Stationery, Photocopying and Binding	49,278.787
227001 Travel inland	31,403.000
227004 Fuel, Lubricants and Oils	48,992.600
<b>Total For Budget Output</b>	<b>265,669.731</b>
Wage Recurrent	0.000
Non Wage Recurrent	265,669.731
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460043 Custody Management Services</b>	

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

Quarter 4

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>	
Meals provided to detainees	a. 2 custody centers (Namanve and Head Quarters) were managed.
Medical care provided to detainees	
General counselling services provided to detainees	b. 734 (632 males, and 102 females) irregular migrants were kept in
Document verification of detainees carried out	custody; meals and medical services were provided.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,283.295
212102 Medical expenses (Employees)	85,564.000
221010 Special Meals and Drinks	168,906.313
221012 Small Office Equipment	9,912.000
224004 Beddings, Clothing, Footwear and related Services	11,000.000
227001 Travel inland	52,564.490
227004 Fuel, Lubricants and Oils	42,993.000
<b>Total For Budget Output</b>	<b>453,223.098</b>
Wage Recurrent	0.000
Non Wage Recurrent	453,223.098
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460045 Enforcement and Compliance</b>	

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

Quarter 4

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	a. 7,113 immigrants were investigated including 107 cases of victims of trafficking in persons and 103 asylum seekers were handed over to the OPM's office, 104 regularized their stay, 578 suspects were removed from the Country, 91 Appeal cases were investigated and processed for the Minister; 621 files were closed.  b. 98 appeals were processed for the Minister with in 7 days.  c. 44 rejected cases of various immigration facilities were investigated  d. 4 Reports on Enforcement and compliance submitted  e. All inspections and investigations are intelligence led, so surveillance was carried out in the Headquarters and in 7 Regional Offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,325.750
221001 Advertising and Public Relations	99,000.000
221003 Staff Training	32,370.000
221006 Commissions and related charges	99,000.000
221008 Information and Communication Technology Supplies.	79,999.999
221009 Welfare and Entertainment	428,280.000
221012 Small Office Equipment	57,077.401
222001 Information and Communication Technology Services.	40,000.000
227001 Travel inland	802,403.542
227003 Carriage, Haulage, Freight and transport hire	369,970.000
227004 Fuel, Lubricants and Oils	481,948.000
<b>Total For Budget Output</b>	<b>3,078,374.692</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,078,374.692
Arrears	0.000
<i>AIA</i>	0.000



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<p>a. 100% of suspected illegal immigration successfully prosecuted</p> <p>b. 202 suspects were arraigned before court and 155 were convicted and fined (securing 77% conviction rate); 39 cases are still before Court, 6 cases of trafficking in persons recalled by DPP, 2 cases were discontinued on account of subjects being asylum seekers and were handed over to OPMs office, while 1 case suspect was mentally unstable-the case was handled administratively.</p>
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,136.788
221003 Staff Training	20,720.840
221007 Books, Periodicals & Newspapers	23,981.000
221017 Membership dues and Subscription fees.	15,000.000
227001 Travel inland	101,470.467
227004 Fuel, Lubricants and Oils	71,280.000
<b>Total For Budget Output</b>	<b>318,589.095</b>
Wage Recurrent	0.000
Non Wage Recurrent	318,589.095
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,115,856.616</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,115,856.616
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Citizenship and Passport Control</b>	
<b>Budget Output:460049 Refugee Management</b>	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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 Conventional Travel Documents (6,181 refugees were issued CTDs to facilitate travel to third countries for family re-union)	
<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)		149,912.006
221003 Staff Training		115,200.314
221009 Welfare and Entertainment		140,000.000
221011 Printing, Stationery, Photocopying and Binding		87,650.000
221012 Small Office Equipment		60,000.000
222001 Information and Communication Technology Services.		39,550.000
227001 Travel inland		79,339.029
227004 Fuel, Lubricants and Oils		50,000.000
	<b>Total For Budget Output</b>	<b>721,651.349</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	721,651.349
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>721,651.349</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	721,651.349
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Immigration Control</b>		
<b>Budget Output:460040 Border Control Management</b>		

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

Quarter 4

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>	
100% clearance of travelers at all gazetted immigration entry/exit points conducted	<p>a. A Total 5,009,630 travelers (Arrival: 2,758,528, Departure: 2,251,102) were cleared across gazetted borders that include:</p> <ul style="list-style-type: none"> <li>i. 32,578 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar where Uganda has Bilateral Labour Migration Agreement were cleared for travel.</li> <li>ii. 1,817 Removals originating from magistrates' courts and from DCIC mainly on charges of theft and immigration entry.</li> <li>iii. 544 inadmissibles due to adverse records on alert lists in the Border system fake visa and suspicious routing were managed</li> </ul>
240 marine patrols conducted	113 marine patrols conducted to strengthen regular migration (and this enhanced border monitoring and reduced irregular migration
1008 Land Patrols conducted	525 Land patrols conducted in coordination with other security agencies to curb down on the use of porous routes ; the patrols enhanced border monitoring and led to reduced irregular cross border movements
660 Snap checks carried out	A total of 929 snap checks conducted and 3,391 irregular immigrant intercepted especially due to cases of document fraud, impersonation, irregular migration and suspected trafficking in persons
12 cluster managers meetings held	11 meetings conducted and managers were given training in leadership, Updated cluster managers on policy matters, rationalization, reviewed cluster operations and staff performance.
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	<p>a. Routine maintenance &amp; repairs of MIDAS, PISCES &amp; e-Immigration systems carried out to ensure continued functionality of the systems in regional offices and Points of Entry.</p> <p>b. Carried out network administration including fixing existing Local Area Networks, re-establishment of damaged network points and cables at EIA, Katuna, Cyanika, Kamwezi, kizinga, Kololo-UIA and Mirama Hills.</p>
LAN Installed at Hoima, Lira and Fort portal Regional Offices.	Local Area Network Installed at Hoima, Lira and Fort portal Regional Offices to enable full functionality of the e-immigration system
A server for anti-virus management for all workstations procured	
Assorted office equipment procured ( Embossers for Regional offices, stamps for all Borders, Printer Cartridges, Television sets, Queue stands for all OSBPs)	Assorted office equipment procured and delivered(Embossers for Regional offices, Printer Cartridges, Television sets, Queue stands for all One Stop Border Posts)

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

Quarter 4

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>	
2000pcs of Receiving slips procured 400,000pcs of Interstate passes procured	2000 pieces of Receiving slips procured and delivered 400,000 pieces of Interstate passes procured and delivered
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	a. 305 immigration staff trained in following fields; Maritime Security, human capital management, Leadership, Integrated Border Management (IBM) for sustainable strategic partnership, visa personalization procedures, Use of digital performance appraisal, utilization of system generated reports, intelligence gathering and document security, Detection and prevention of TIP, Refugee Law and protection, customer care,  b. Capacity building for border staff on new border Control Procedures, data collection, use of VHF Radio communication and Information collection conducted c. Conducted Joint Training of Border Officials (Uganda and Rwanda) at Cyanika OSBP from 20-21st February 2024 to enhance security. d. 02 officers completed training in computer security and CompTIA Linux +.
<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)	625,791.549
221003 Staff Training	649,104.000
221007 Books, Periodicals & Newspapers	89,297.585
221008 Information and Communication Technology Supplies.	71,440.000
221009 Welfare and Entertainment	562,432.424
221010 Special Meals and Drinks	338,400.000
221011 Printing, Stationery, Photocopying and Binding	139,120.000
221012 Small Office Equipment	303,829.300
222001 Information and Communication Technology Services.	56,376.250
227001 Travel inland	1,340,624.775
227004 Fuel, Lubricants and Oils	649,713.800
228003 Maintenance-Machinery & Equipment Other than Transport	599,830.000
<b>Total For Budget Output</b>	<b>5,425,959.683</b>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,425,959.683
	Arrears	0.000
	<i>AIA</i>	0.000

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

100% of all District security meetings attended	100% of all District security meetings attended (161) Meetings addressed concerns of collusion in smuggling good and migrants, mechanisms of inter-agency coherence, security alertness and adherence to the rule of law in conflict resolution
100% of all Wanted and Suspected Persons (WASP) meetings attended	a. 100% of all Wanted and Suspected Persons (WASP) meetings attended (183 WASP Meetings conducted).  b. The meetings were key in addressing issues of returnees with lost passports, impersonations, intercepted alert list, Inadmissible, suspected victims of TIPs, border health risks and passenger profiling
100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended (74 ) that aimed at better Migration management within the region. South Sudan; to address Complaints of inhuman treatment, multiple illegal charges in immigration offices, extortion at check points and prolonged detention without trial, Eritreans crossing irregularly from South Sudan, Prevention of smuggling of illicit substances. Conducted trainings for Uganda-Rwanda Immigration staff at Katuna OSBP (with a focus on passenger profiling, customer service, communication skills, border procedures, document verifications among others). The Joint Training of Border Officials at Cyanika OSBP from 20-21st February 2024. benchmarking exercise at Rubavu Border between Rwanda and DRC to inform the DCIC ICT solution to manage border communities. -Participation in the Integrated Border Management Course for IGAD Region, at Moshi, TZA, Attendance of the Launch of the Physio-Chemical Testing Laboratory and the Automobile Technical Inspection centre at Kasindi

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070802 Border patrols and surveillance enhanced</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
338 cluster operations carried out	-403 cluster operations Conducted to ensure business continuity and also monitor DCIC on going projects  -Routine cluster supervision involved activities such as meetings, border sensitization visits, community engagements and monitoring of construction projects; Panjala landing site submerged by water and not safe for any Immigration activity and continuous supervision of Suam OSBP at 96% completion and is already operational.
100% Border surveillance operations carried out	100% Border surveillance operations carried out-425 border surveillance operations conducted where Intelligence information was gathered and this guided community engagements, snap checks and patrols carried out by officers.
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 paid and the MIDAS system remained and running through out the year.
20 Medical Kits and supplies procured	20 Medical Kits and supplies procured

<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)	169,039.390
212102 Medical expenses (Employees)	7,205.000
221007 Books, Periodicals & Newspapers	20,000.000
221009 Welfare and Entertainment	593,393.605
221010 Special Meals and Drinks	789,799.999
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221012 Small Office Equipment	50,860.990
222001 Information and Communication Technology Services.	241,430.000
227001 Travel inland	856,001.790
227004 Fuel, Lubricants and Oils	441,600.000
<b>Total For Budget Output</b>	<b>3,249,330.774</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,249,330.774
Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	100% departmental meetings carried out-30 Departmental meetings held where preparation of International conferences were initiated, inter-agency engagements and training of new staff to the department.
100% meetings of unit/section heads conducted	100% meetings of unit/section heads conducted-138 meetings of section heads conducted and offered strategic for combating abuse of immigration facilities, handled issues of border monitoring and SITREP, review and improving performance in processing immigration facilities.
100% e-visa team meetings conducted	60 e-team meetings with URA, Ministry of Science & IT, Thales and C&PC on; E-passport integration and automation of other travel documents. APIS and collection of visa fees, Information Technology support project and Routine system technical support and upgrades.
12 supervision visits of border operations conducted	60 Monitoring and supervisory visits conducted to check on the status of both offices and staff deployed in the regional offices -Commissioning of Kizinga border and meeting of Uganda-Rwanda Chiefs of Immigration -Benchmarking Rwanda for DCIC-ICT solution to management of border communities and conducting cross border staff joint training -NAM facilitation meetings at EIA -launch of Visa on Arriva -Regional staff training - Meeting of Uganda-Rwanda Chiefs of Immigration
Consultancy on the e-immigration system undertaken ( system audit)	Consultancy on the e-immigration system undertaken ( system audit) and report from the consultant was approved by management.
Contractual obligation for e-immigration system paid	-Contractual obligation for e-immigration system paid  -e-immigration system remained functional through out the Financial year to facilitate issuance of immigration facilities.

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

Quarter 4

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	100% of all the immigration applications liable for verifications carried out-563 fact finding visits conducted. 322 Field visitations, 83 Document verifications carried out to immigration facilities are given to deserving foreign nationals.
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) 571 Certificate of Residence issued. 12,970 Entry Permits issued. 5,097 Dependants Passes issued 13,728 Foreign students facilitated with student passes. 263,987 Entry Visas issued 7,341 persons granted Special Passes. 03 Intern passes granted 03 Research passes granted The issuance of migration facilities is done to to enhance compliance to immigration laws.
20 Missions abroad with E- immigration systems supported and maintained.	Support and maintenance carried out at: Paris, Brussels, Berlin, Addis Ababa, New-Delhi, Pretoria, Ankara, Canberra, Ottawa and Washington DC, Geneva, Canberra and Riyadh to ensure that that the e-immigration system is functioning and officers re-trained on the use of the system.
02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.	02 fixed desk phones procured for office support 04 Mobile phones procured to support Field visits and verifications.
06 Air conditioners procured for the Immigration Headquarters	06 Air conditioners procured and installed for the Immigration Headquarters
Consumables for e-immigration system procured	Assorted Consumables for e-immigration system procured and delivered at DCIC Head Quarters
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	a. Capacity building of staff undertaken at Uganda Foreign Missions of Paris, Brussels, Berlin Addis Ababa and New-Delhi, Pretoria, Ankara, Addis Ababa, Canberra, Ottawa and Washington to ensure the e-immigration system functionality. capacity building undertaken (Readiness and response to emergency,Induction training for newly recruited staff, Border Control throughTechnology and Innovation, Report writing skills, prevention and detectionof TIP, ICAO Traveler Facilitation), Training on computer security by two staff.



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,534,163.430
221003 Staff Training	598,780.490
221007 Books, Periodicals & Newspapers	22,559.880
221008 Information and Communication Technology Supplies.	600,000.001
221009 Welfare and Entertainment	758,265.500
221010 Special Meals and Drinks	494,800.000
221011 Printing, Stationery, Photocopying and Binding	112,208.700
221012 Small Office Equipment	33,311.000
222001 Information and Communication Technology Services.	49,200.000
225101 Consultancy Services	98,314.615
227001 Travel inland	270,627.903
227004 Fuel, Lubricants and Oils	451,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,500,000.000
<b>Total For Budget Output</b>	<b>8,523,431.519</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,523,431.519
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>17,198,721.976</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,198,721.976
Arrears	0.000
<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>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 (26 applications were received, processed and issued )
100% of applications for naturalisation processed	99.3% of applications for naturalization were processed (a total of 549 applications for naturalization were granted as per the Ugandan laws)
3 international conferences attended	a. 4 internal conferences were attended that is ICAO 18th Symposium and exhibition in Montreal, UNNA in USA Dallas, Uganda Netherlands Business convention in Amsterdam and Australia  b. 1 international conference in Zambia was attended; a presentation to the Uganda community in Lusaka on passports and other travel documents to create awareness on the acquisition of these travel documents was made.
3 supervision visits at Missions conducted	4 Supervision visits were conducted in Pretoria, Ottawa, Abu Dhabi and Beijing Missions to ensure full functionality of the deployed system and engage the Diaspora community.
100% of citizenship digitization cases handled	100% of citizenship digitization cases handled and a total of 293 applications were digitized.
100% of applications for dual citizenship processed	100% of applications for dual citizenship processed and a total of 737 dual citizenship cases were granted as per the Ugandan Laws; comprised of 691 indigenous Ugandans and 46 non indigenous Ugandans.
100% of applications for citizenship by registration processed and issued	100% of applications for citizenship by registration processed (a total of 384 applications were received and 115 cases were granted as per Uganda Laws).

<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)	378,463.180
221002 Workshops, Meetings and Seminars	19,922.482
221003 Staff Training	319,938.913
221007 Books, Periodicals & Newspapers	11,161.000
221009 Welfare and Entertainment	250,000.000
221010 Special Meals and Drinks	72,000.000
221011 Printing, Stationery, Photocopying and Binding	219,580.500
221012 Small Office Equipment	140,000.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
222001 Information and Communication Technology Services.	79,100.000
227001 Travel inland	779,769.865
227004 Fuel, Lubricants and Oils	150,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	69,964.000
<b>Total For Budget Output</b>	<b>2,489,899.940</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,489,899.940
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>	
20 supervision visits at regional passport offices conducted	20 field visits were conducted for supervision support and maintenance visits at regional passport offices conducted to ensure full functionality of the passport system deployed and staff too.
20 support and maintenance trips conducted	11 support and maintenance trips conducted to all the missions with the e-passport system ( Abu Dhabi, Ottawa, Pretoria, London, Beijing, Washington and Copenhagen) ensure system functionality , re-train users and awareness creation of the available services to Ugandans.
7 supervision visits at missions conducted	11 support and maintenance trips conducted to all the missions with the e-passport system ( Abu Dhabi, Ottawa, Pretoria, London, Beijing, Washington and Copenhagen) ensure system functionality , re-train users and awareness creation of the available services to Ugandans.
6 international conferences attended	4 internal conferences were attended that is ICAO 18th Symposium and exhibition in Montreal, UNNA in USA Dallas, Uganda Netherlands Business convention in Amsterdam and Australia
2 team building exercises carried out	01 team building exercises carried out to motivate staff and promote team spirit with in the department.  -staff training in the use of HCM system facilitated for all staff in the Citizenship and Passport Control

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
12 health and body fitness activities facilitated	48 health and body fitness activities facilitated at have been conducted from Kyambogo passport issuance centre to promote physical well being of staff.
Annual ICAO subscriptions paid	Annual ICAO subscriptions paid to renew annual commitment to ICAO standards.
100% of temporary movement permits processed and issued	100% of temporary movement permits processed and issued (5,655 )were processed and issued to facilitate cross border movement.
100% of applications for passports processed	<p>-100% (310,964) passports applications were received and processed, of which while 90.2%(280,386) was issued.</p> <p>-Out of the 280,386 passports issued, 97.8% were for Ordinary passports, while the rest are for diplomatic and Service (official) passports holders.</p> <p>-Of the issued passports, 169,627 (60%) were issued to females while 110,7591 (40%) were issued to males citizens</p>
250,000 e-passport booklets procured	450,000 e-passport booklets procured and delivered
6 international conferences attended	<p>4 international conferences were attended that is ICAO 18th Symposium and exhibition in Montreal, UNNA in USA Dallas, Uganda Netherlands Business convention in Armsterdam and Australia</p> <p>1 international conference in Zambia was attended; a presentation to the Uganda community in Lusaka on passports and other travel documents to create awareness on the acquisition of these travel documents was made.</p>
<b>PIAP Output: 16050502 Citizens issued passports</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
100% of passport applications processed and issued	<p>a. A total of 310,964 passport applications were received and 100% processed, while 90.1% (280,386 citizens) were issued passports to facilitate citizens travel for trade and tourism.</p> <p>b. Out of the 280,386 passports issued, 99.8% (274,217) were for Ordinary passports, 0.1% were passports issued to diplomats and 0.1% Service (official) passports.</p>
100% of applications for certificate of identity processed and issued	100% of applications for certificate of identity processed and 410 certificates issued to facilitate emergency travel of Ugandans.

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

Quarter 4

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	All 450,000 e-passport booklets procured and delivered as planned
4 sensitization and mobile clinics on passport issuance conducted	a. 4 sensitization/mobile clinics on passport issuance was conducted in Gulu, Jinja, Mbale and Mbarara. b. Sensitization meetings on citizenship matters was done in the districts of Mityana and Masaka aimed at creating public awareness on Citizenship matters.
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed and issued (410) were issued to facilitate emergency travel of Ugandans.
20 supervision visits at regional passport offices conducted	20 field visits were conducted for supervision support and maintenance visits at regional passport offices to ensure continued functionality of the passport system and staff deployed at the Regional offices.
20 support and maintenance trips conducted	11 support maintenance trips conducted to all the missions with the e-passport system (Abu Dhabi, Ottawa, Pretoria, London, Beijing, Washington and Copenhagen) ensure system functionality, re-train users and undertake awareness creation of the availability of immigration services to Ugandans in diaspora
4 sensitization and mobile clinics on passport issuance conducted	a. 4 sensitization and mobile clinics on passport issuance was conducted in Jinja City. b. Sensitization meetings on citizenship matters was done in Mityana and Masaka to create public awareness on citizenship matters
7 supervision visits at Missions conducted	11 support maintenance trips conducted to all the missions with the e-passport system (Abu Dhabi, Ottawa, Pretoria, London, Beijing, Washington and Copenhagen) ensure system functionality, re-train users and awareness creation of the available services to Ugandans.
2 team building exercises carried out	1 residential team building exercises carried at Imperial Beach Hotel Entebbe to motivate staff and promote team spirit with in the department.
12 health and body fitness activities facilitated	48 health and body fitness activities facilitated have been conducted from Kyambogo passport issuance centre to promote physical well being of staff
Annual ICAO PKD subscription paid	Annual ICAO subscriptions paid to renew annual commitment and membership to ICAO standards.
100% of applications for Temporary Movement Permits processed	100% of temporary movement permits processed (5,655 temporary movement permits were issued to facilitate cross border movement

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,879,824.842
212102 Medical expenses (Employees)	97,951.300
221002 Workshops, Meetings and Seminars	232,767.950
221003 Staff Training	679,895.580
221007 Books, Periodicals & Newspapers	76,495,681.523
221008 Information and Communication Technology Supplies.	3,460,430.001
221009 Welfare and Entertainment	1,107,785.288
221010 Special Meals and Drinks	715,600.000
221011 Printing, Stationery, Photocopying and Binding	1,102,500.000
221012 Small Office Equipment	414,250.815
221017 Membership dues and Subscription fees.	92,782.966
222001 Information and Communication Technology Services.	339,991.200
222002 Postage and Courier	393,241.170
227001 Travel inland	1,019,988.893
227004 Fuel, Lubricants and Oils	940,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	429,999.999
<b>Total For Budget Output</b>	<b>90,402,691.527</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,402,691.527
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>92,892,591.467</b>
Wage Recurrent	0.000
Non Wage Recurrent	92,892,591.467
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>156,532,403.255</b>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 5,261,756.159
	Non Wage Recurrent 149,417,238.384
	GoU Development 1,845,825.949
	External Financing 0.000
	Arrears 7,582.763
	<i>AIA</i> 0.000

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

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142203	Passport fee	156.992	144.099
142205	Work Permits	184.195	0.000
142204	Visa fees	45.673	104.882
142206	Other migration permits (excluding passport and visa fees)	33.627	54.590
<b>Total</b>		<b>420.487</b>	<b>303.571</b>



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

Quarter 4

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

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

Quarter 4

## Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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