

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.279	5.279	1.320	1.208	25.0 %	23.0 %	91.5 %
	Non-Wage	135.264	162.100	62.290	55.692	46.0 %	41.2 %	89.4 %
Dev.	GoU	3.448	5.552	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>143.991</b>	<b>172.931</b>	<b>63.610</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>143.991</b>	<b>172.931</b>	<b>63.610</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.5 %</b>
Arrears		0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>144.004</b>	<b>172.944</b>	<b>63.623</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4 %</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>144.004</b>	<b>172.944</b>	<b>63.623</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>143.991</b>	<b>172.931</b>	<b>63.610</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.5 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>144.004</b>	<b>127.313</b>	<b>63.623</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4%</b>
Sub SubProgramme:01 Citizenship and Immigration Services	103.554	125.349	53.958	50.374	52.1 %	48.6 %	93.4%
Sub SubProgramme:02 General administration, planning, policy and support services	40.449	1.964	9.665	6.526	23.9 %	16.1 %	67.5%
<b>Total for the Vote</b>	<b>144.004</b>	<b>127.313</b>	<b>63.623</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4 %</b>

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

Quarter 1

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

<b>1.286</b>	Bn Shs	Department : 003 Immigration Control
		Reason: Funds under special meals to be fully utilized in Q2; this after receiving all invoices in respect of meals supplied to regional offices and border posts for the months of September 2024

*Items*

<b>0.340</b>	UShs	221010 Special Meals and Drinks
		Reason: delayed receipt of invoices for staff meals supplied in regional offices and border posts
<b>0.267</b>	UShs	227001 Travel inland
		Reason: funds to be fully spent in Q2 for planned snap checks and marine surveillance
<b>0.074</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Assorted ICT equipment supplied, but was pending payment at report preparation.
<b>0.057</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Payment is pending scheduled ICT maintenance which falls due in November
<b>0.034</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds to be fully utilised in Q2,

**Sub Programme: 04 Access to Justice**

<b>1.930</b>	Bn Shs	Department : 002 Citizenship and Passport Control
		Reason: The major unspent balances is on ICT supplies. These ICT hardware and consumables are to be procured in one go in Q2, when additional funding is released

*Items*

<b>0.635</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: funds to be spent in Q2 after acquisition of additional funding balances to be fully spent in Q2
<b>0.254</b>	UShs	221009 Welfare and Entertainment
		Reason: delayed receipt of invoices for assorted staff welfare items supplied
<b>0.198</b>	UShs	221010 Special Meals and Drinks
		Reason: Balances to be utilized to pay for meals supplied to staff for August and September
<b>0.193</b>	UShs	221003 Staff Training

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

Quarter 1

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

Reason: the department delayed to train staff on e-passport system. To be done in Q2  
Staff training on citizenship to be done in Q2 when additional funding is received

**0.146** UShs 227001 Travel inland

Reason: funds will be utilized in second quarter

**Sub SubProgramme:02 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****3.014** Bn Shs Department : 001 Finance and Administration

Reason: The major unspent balances are due to pending payment for staff carriage and haulage upon completion of staff redeployment to and from missions abroad; as well as as planned staff transfers locally.  
Other unspent balances are due to delayed receipt of vehicle post repair verification reports to facilitate payment

*Items***0.403** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: The unspent balances is pending undertaking major staff transfers, including redeployment of Immigration Attaches to and from Uganda Missions abroad

**0.287** UShs 228002 Maintenance-Transport Equipment

Reason: payment pending receipt of vehicle post repair verification reports from MoW&T.

**0.221** UShs 227001 Travel inland

Reason: funds to be fully utilized in Q2

**0.188** UShs 221009 Welfare and Entertainment

Reason: balances to be spent upon receipt of relevant documents in respect of meals supplied

**0.164** UShs 211107 Boards, Committees and Council Allowances

Reason: balances to be paid to Board members for monitoring and oversight to be done in Q2oversight

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

Quarter 1

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

Quarter 1

***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>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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of vehicles maintained	Number	74	70
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 2024/25</b>	<b>Actuals By END Q 1</b>
offices with effective ICT connections and infrastructure	Text	45%	40%
Budget Output: 460050 Security and ICT Infrastructure			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of planned ICT Equipment procured	Percentage	85%	20%
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 2024/25</b>	<b>Actuals By END Q 1</b>
Level of compliance to immigration laws	Level	85%	78%

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

Quarter 1

<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 2024/25</b>	<b>Actuals By END Q 1</b>
Level of compliance to immigration laws	Level	85%	78%
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 2024/25</b>	<b>Actuals By END Q 1</b>
Level of compliance to immigration laws	Level	85%	78%
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 2024/25</b>	<b>Actuals By END Q 1</b>
Level of compliance to immigration laws	Level	85%	78%
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of refugees issued with travel documents	Number	3000	1796
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of border points covered	Number	55	56

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

Quarter 1

<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 2024/25</b>	<b>Actuals By END Q 1</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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of application for migration facilities issued	Percentage	90%	82%
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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of citizenship applications granted out of applications received	Percentage	90%	84.5%
Budget Output: 460048 Passport Control			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of citizenship applications granted out of applications received	Percentage	90%	



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

Quarter 1

## Performance highlights for the Quarter

### Budget Performance:

a) Expenditure on Wage: UGX 0.112bn in wages remained unspent at end of the quarter due to vacant positions that still exist including common cadre staff in accounts and procurement that had been earlier budgeted for.

b) Expenditure on Non- Wage Recurrent: UGX 6.605bn remained unspent as a result of uncompleted procurements and supplies that have not been made by end of September.

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

d) Non-Tax Revenue (NTR): The NTR projection for the FY 2023/24 is UGX 437bn (by MoFPED). At the end of Q1, UGX 83.7bn in NTR was generated; this is only 19% of the annual projection.

### e) Other Physical Performance:

i) 1,902 immigrants investigated, 37 regularized their stay, 134 were removed/deported.

ii) 79 suspects were arraigned before court and 58 were convicted and fined. 3 cases are still on-going before court.

iii) 51 Appeal cases were verified/investigated and processed for the attention of the Minister

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

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

to their countries.

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

vii) 100% of applicants for immigration facilities processed for issuance. (Work permits-3,633, Dependent passes-1,491 Student passes-3,634; Certificate of residence - 309 granted).

viii) 87.5% of eligible applicants issued passports(60,942 citizens issued passports out of 69,678 applications)

ix) 1,796 CTDs issued out of 1,925 applications received(93.3% performance)

x) 65,959 visas issued; comprised of EATV -3,221, Multiple Entry - 260, Transit - 596; Single Tourist -61,331, DipVisa -551

## Variations and Challenges

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

Quarter 1

## Introduction:

1. The implementation of the budget during the first quarter was overall good despite experiencing some challenges. The quarter cash limit for recurrent budget was sufficient and was received early. However, the non release of the development budget delayed DCIC to procure I.T server infrastructure (servers, switches, firewalls, RAM chips etc,) that had reached end of life.
2. On enhancing access to immigration services, the construction of Gulu regional immigration offices were final stages of completion (these works were carried forward from last FY; water connection done, transformer commissioned, lift installed and office partitioning ongoing ). The contractor is expected to conclude works and will be commissioned in the second quarter of this FY.
3. The country was on high alert following the outbreak of Mpox in DRC and parts of western Uganda and Marburg in Rwanda; which continue to pose a health threat to staff and travelers. All immigration staff were however cautioned to be vigilant on reported infections and hotspots.
4. Limited cross border collaborations at Ishasha, Bunagana, Butogota and Busanza borders with DRC due to absence of legitimate authority following the rebel capture and control of the border on the DRC side. This insecurity has also curtailed border surveillance, patrols and snap checks.
5. The issue of scam/fake website on e-visa system has remained a challenge. Many visa applicants continue to apply on fake websites and they end up paying a lot of money and end up blaming the Directorate. There is need for intense public sensitization to dissuade members of the public against use of these fake sites.

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>144.004</b>	<b>172.380</b>	<b>63.622</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4 %</b>
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>	<b>103.554</b>	<b>125.349</b>	<b>53.957</b>	<b>50.374</b>	<b>52.1 %</b>	<b>48.6 %</b>	<b>93.4 %</b>
000012 Legal advisory services	0.345	0.345	0.086	0.047	25.0 %	13.6 %	54.7 %
460040 Border Control Management	4.945	5.395	1.236	0.663	25.0 %	13.4 %	53.6 %
460041 Border Patrol and Surveillance	3.237	9.657	0.803	0.377	24.8 %	11.6 %	46.9 %
460042 Citizenship Management Service	2.494	3.002	0.624	0.271	25.0 %	10.9 %	43.4 %
460043 Custody Management Services	0.508	0.508	0.121	0.028	23.8 %	5.5 %	23.1 %
460045 Enforcement and Compliance	2.972	6.076	0.733	0.609	24.7 %	20.5 %	83.1 %
460046 Immigration Control Services	9.648	17.851	1.564	1.277	16.2 %	13.2 %	81.6 %
460047 Immigration Prosecution Services	0.303	0.303	0.103	0.065	34.0 %	21.4 %	63.1 %
460048 Passport Control	78.379	81.489	48.506	46.929	61.9 %	59.9 %	96.7 %
460049 Refugee Management	0.723	0.723	0.181	0.108	25.0 %	14.9 %	59.7 %
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>	<b>40.449</b>	<b>47.031</b>	<b>9.665</b>	<b>6.526</b>	<b>23.9 %</b>	<b>16.1 %</b>	<b>67.5 %</b>
000001 Audit and Risk Management	0.479	0.529	0.120	0.095	25.1 %	19.8 %	79.2 %
000004 Finance and Accounting	0.309	0.359	0.077	0.052	24.9 %	16.8 %	67.5 %
000005 Human resource Management	9.073	9.123	2.167	1.631	23.9 %	18.0 %	75.3 %
000006 Planning and Budgeting services	0.765	0.815	0.191	0.040	25.0 %	5.2 %	20.9 %
000007 Procurement and Disposal Services	0.222	0.222	0.056	0.053	25.2 %	23.9 %	94.6 %
000008 Records management	0.280	0.280	0.070	0.069	25.0 %	24.6 %	98.6 %
000011 Communication and Public Relations	1.801	1.901	0.450	0.370	25.0 %	20.5 %	82.2 %
000014 Administrative and Support Services	16.560	20.755	3.686	2.406	22.3 %	14.5 %	65.3 %
000017 Infrastructure Development and Management	0.481	0.481	0.013	0.000	2.7 %	0.0 %	0.0 %
000019 ICT Services	0.643	0.643	0.161	0.077	25.0 %	12.0 %	47.8 %
320011 Equipment Maintenance	0.424	1.964	0.000	0.000	0.0 %	0.0 %	
460044 Decentralised Immigration Services	6.856	7.403	2.674	1.733	39.0 %	25.3 %	64.8 %
460050 Security and ICT Infrastructure	2.556	2.556	0.000	0.000	0.0 %	0.0 %	

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

Quarter 1

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<b>Total for the Vote</b>	<b>144.004</b>	<b>172.944</b>	<b>63.622</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.279	5.279	1.320	1.208	25.0 %	22.9 %	91.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.060	23.382	3.015	2.770	25.0 %	23.0 %	91.9 %
211107 Boards, Committees and Council Allowances	1.458	1.318	0.365	0.200	25.0 %	13.7 %	54.8 %
212102 Medical expenses (Employees)	0.320	0.320	0.080	0.079	25.0 %	24.7 %	98.8 %
221001 Advertising and Public Relations	0.739	0.739	0.185	0.145	25.0 %	19.6 %	78.4 %
221002 Workshops, Meetings and Seminars	1.233	1.233	0.308	0.156	25.0 %	12.7 %	50.6 %
221003 Staff Training	2.486	2.486	0.662	0.135	26.6 %	5.4 %	20.4 %
221004 Recruitment Expenses	0.026	0.026	0.006	0.000	23.4 %	0.0 %	0.0 %
221006 Commissions and related charges	0.300	0.300	0.075	0.055	25.0 %	18.3 %	73.3 %
221007 Books, Periodicals & Newspapers	65.005	65.005	45.212	45.145	69.6 %	69.4 %	99.9 %
221008 Information and Communication Technology Supplies.	5.189	11.433	1.297	0.496	25.0 %	9.6 %	38.2 %
221009 Welfare and Entertainment	5.749	5.749	1.437	0.939	25.0 %	16.3 %	65.3 %
221010 Special Meals and Drinks	3.112	4.563	0.778	0.185	25.0 %	5.9 %	23.8 %
221011 Printing, Stationery, Photocopying and Binding	1.659	1.659	0.415	0.346	25.0 %	20.9 %	83.4 %
221012 Small Office Equipment	1.205	1.205	0.301	0.063	25.0 %	5.2 %	20.9 %
221016 Systems Recurrent costs	0.118	0.118	0.030	0.028	25.4 %	23.7 %	93.3 %
221017 Membership dues and Subscription fees.	0.141	0.141	0.016	0.000	11.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.560	1.560	0.390	0.071	25.0 %	4.6 %	18.2 %
222002 Postage and Courier	0.280	0.280	0.070	0.022	25.0 %	7.9 %	31.4 %
223001 Property Management Expenses	0.308	0.308	0.077	0.015	25.0 %	4.9 %	19.5 %
223003 Rent-Produced Assets-to private entities	2.478	2.478	0.500	0.491	20.2 %	19.8 %	98.2 %
223004 Guard and Security services	0.270	0.270	0.068	0.059	25.2 %	21.9 %	86.8 %
223005 Electricity	0.664	0.664	0.127	0.003	19.1 %	0.5 %	2.4 %
223006 Water	0.331	0.331	0.083	0.036	25.0 %	10.9 %	43.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.147	0.147	0.037	0.000	25.1 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.489	0.489	0.237	0.087	48.5 %	17.8 %	36.7 %

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

Quarter 1

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224004 Beddings, Clothing, Footwear and related Services	0.429	0.429	0.000	0.000	0.0 %	0.0 %	0.0 %
224009 Classified Expenditure	5.028	5.681	1.257	1.257	25.0 %	25.0 %	100.0 %
224011 Research Expenses	0.120	0.120	0.006	0.000	5.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.450	0.450	0.113	0.000	25.1 %	0.0 %	0.0 %
227001 Travel inland	6.769	10.635	1.658	1.022	24.5 %	15.1 %	61.6 %
227002 Travel abroad	0.941	2.191	0.235	0.000	25.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	1.185	1.185	0.847	0.442	71.5 %	37.3 %	52.2 %
227004 Fuel, Lubricants and Oils	4.380	4.830	1.095	0.863	25.0 %	19.7 %	78.8 %
228001 Maintenance-Buildings and Structures	0.820	0.820	0.205	0.022	25.0 %	2.7 %	10.7 %
228002 Maintenance-Transport Equipment	1.699	2.039	0.425	0.138	25.0 %	8.1 %	32.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.954	6.354	0.391	0.323	7.9 %	6.5 %	82.6 %
273101 Medical expenses (To general public)	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.050	0.015	25.0 %	7.5 %	30.0 %
273104 Pension	0.622	0.622	0.156	0.082	25.1 %	13.2 %	52.6 %
273105 Gratuity	0.240	0.240	0.060	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	2.104	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	2.556	2.556	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.424	0.424	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.469	0.469	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.013	0.013	0.013	0.000	102.9 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>144.004</b>	<b>172.944</b>	<b>63.627</b>	<b>56.898</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>144.004</b>	<b>127.313</b>	<b>63.623</b>	<b>56.900</b>	<b>44.18 %</b>	<b>39.51 %</b>	<b>89.43 %</b>
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>	<b>103.554</b>	<b>125.349</b>	<b>53.958</b>	<b>50.374</b>	<b>52.11 %</b>	<b>48.64 %</b>	<b>93.4 %</b>
<b>Departments</b>							
001 Inspection and Legal Services	4.128	7.232	1.044	0.748	25.3 %	18.1 %	71.6 %
002 Citizenship and Passport Control	81.597	85.215	49.310	47.308	60.4 %	58.0 %	95.9 %
003 Immigration Control	17.830	32.903	3.603	2.318	20.2 %	13.0 %	64.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>	<b>40.449</b>	<b>1.964</b>	<b>9.665</b>	<b>6.526</b>	<b>23.89 %</b>	<b>16.13 %</b>	<b>67.5 %</b>
<b>Departments</b>							
001 Finance and Administration	36.989	42.030	9.652	6.526	26.1 %	17.6 %	67.6 %
<b>Development Projects</b>							
1671 Retooling the National Citizenship and Immigration Control	3.461	1.964	0.013	0.000	0.4 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>144.004</b>	<b>127.313</b>	<b>63.623</b>	<b>56.900</b>	<b>44.2 %</b>	<b>39.5 %</b>	<b>89.4 %</b>

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

Quarter 1

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



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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 audit inspection reports produced for regional offices and border posts	2 inspection reports produced (Report on the Inspection of construction projects in Madi Opei, Kaabong, Birijako and Nakasongola conducted)	
1 Capacity building training attended by the Audit staff	3 staff facilitated to attend: a. the ICPAU's annual conference; b. the ICPAU's Economic Forum.	
1 Audit Reports (financial statement, assets, records, vehicle management) produced	1 consolidated Audit report produced-Consolidated Internal Audit report for FY 2023/24 produced 1 Quarterly Audit Report Produced for the Audits undertaken on the following; -3 pension and payroll audit reports produced (3 pension and payroll audit reports produced for July, August and September 2024.) -Certificate of verified domestic arrears as at 30th June 2024. -Report on the Audit of Stores . -Verification of various accountabilities for staff advances conducted. -Verification of outstanding claims from Thales, Almid cleaning services, Aramex, Uganda Telecommunications Corporation Limited conducted	
1 procurement process audit produced	Procurement process audit not undertaken this quarter	Activity to be undertaken in the second quarter

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

Quarter 1

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)		48,715.000
221003 Staff Training		16,275.920
227001 Travel inland		29,807.100
	<b>Total For Budget Output</b>	<b>94,798.020</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	94,798.020
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503 Financial management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
12 months financial statement produced	Financial Account for the FY 2023/24 prepared and submitted to Accountant General and Auditor General.	
97% of funds FY 2024/25 processed and paid	89.5 % funds FY 2024/25 processed and paid	Delayed actual payment of invoices by Ministry Of Finance Planning and Economic Development
Final Accounts FY 2023/24 prepared	Final Accounts FY 2023/24 prepared and submitted to Accountant General and Auditor General	
100% Audit queries responded to	-External Audit Still ongoing all Internal audit queries for the FY 2023/24 have been responded to.	
1 Asset register report produced	Completed Board of Survey, engraved newly acquired assets; the asset register for the FY 2023/24 produced	
<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)		17,154.530
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221016 Systems Recurrent costs		16,520.000
227001 Travel inland		8,733.000
	<b>Total For Budget Output</b>	<b>52,407.530</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	52,407.530
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource Management</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
5 Officers supported to train at Post Graduate Level	Training of 5 Officers at Post Graduate Level not yet done	There was a delay due to RAPEX implementation activities; the training committee meeting is scheduled for scheduled for 22nd October, 2024 to approve the training requests.
101 former staff paid pension	75 former staff paid pension	
Guard Services(at Namanve, Headquarters, and Kyambogo) provided	Guard Services(at Namanve, Headquarters, and Kyambogo) provided. Respective officers have been duly facilitated.	
70 staff trained on investigations and prosecutions	Training of 70 staff on investigations and prosecutions not done.	Activity initiated and it will be carried out in the subsequent quarters
Staff salary paid by 28th day of the month	616 staff paid salaries	There was delay to process and pay salaries in the month of July and August 2024 occasioned by the need to attach local service tax to staff places of residences.
9 former staff and 3 contract staff paid gratuity	9 former staff paid gratuity	The payment of contract gratuity is to be done at end of year
Staff benefits(medical and bereavement benefits) paid	Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations	
100 Immigration Officers on SOPs on enrollment and citizenship	Training of staff on SOPs on enrollment and citizenship was not conducted in the quarter.	The training of staff will take place in the second quarter.

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

Quarter 1

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>
211101 General Staff Salaries		1,207,634.141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,339.560
212102 Medical expenses (Employees)		49,042.257
221003 Staff Training		83,054.500
221009 Welfare and Entertainment		32,599.000
221012 Small Office Equipment		4,850.000
221016 Systems Recurrent costs		11,880.000
227003 Carriage, Haulage, Freight and transport hire		13,500.000
273102 Incapacity, death benefits and funeral expenses		15,003.000
273104 Pension		81,647.226
	<b>Total For Budget Output</b>	<b>1,630,549.684</b>
	Wage Recurrent	1,207,634.141
	Non Wage Recurrent	422,915.543
	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>		
TORs developed, Stakeholder engagement undertaken, draft inception report produced	The Terms of Reference for development of the DCIC Strategic Plan with the Human Resource Development developed; and procurement initiated on e-GP.	The draft inception report for the strategic plan shall be produced in the second quarter.
Quarterly statistical report produced	Quarter One statistical report produced and used in the production of Q1 Progress Report on Performance	
Annual statistical abstract FY 2023/24 produced	Annual statistical abstract FY 2023/24 compiled and submitted.	
Annual Performance Report FY 2023/24 produced	Annual Performance Report FY 2023/24 Compiled and submitted to management and to Ministry of Finance, Planning and Economic Development	
Quarterly Performance report produced	Quarter four Performance report compiled and submitted	

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

Quarter 1

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

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

TORS developed; Stakeholder Engagements undertaken, Draft Inception report done.	Terms of Reference for the terminal evaluation of the DCIC Strategic Plan developed and shared with stakeholders.	Draft Inception report shall be produced in Quarter 2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,984.440
221009 Welfare and Entertainment	3,900.000
227001 Travel inland	20,210.000
<b>Total For Budget Output</b>	<b>40,094.440</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,094.440
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**

50 contracts committee meetings conducted	12 contracts committee meetings conducted	The Quarterly figure stated was above the average number of contract committee meetings that the section holds.
125 Procurement evaluation committee meetings conducted	180 evaluation committee meetings conducted.	With the introduction of Electronic Government Procurement, every procurement requires evaluation.
quarterly procurement report produced and submitted to PPDA	1 Quarterly procurement report on EGP finalized and submitted to stakeholders.	
Annual e-Government Procurement Plan FY 2024/25 produced.	1 Annual Electronic Government Procurement Plan produced and published	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,217.500

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

Quarter 1

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		8,225.000
221009 Welfare and Entertainment		544.500
221011 Printing, Stationery, Photocopying and Binding		8,640.000
	<b>Total For Budget Output</b>	<b>52,627.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,627.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

DCIC Records managed(files prepared for digitization, damaged files repaired, digitized files arranged in acid free boxes)	-7,000 files were Sorted and organized in preparation for digitization -5 out of 8 files were retrieved upon request by users	-Adequate office equipment like file covers, team work and adequate staff. However, a number of passport files remain undigitized.
DCIC Records digitized	100 passport files digitized	inadequate skilled staff to handle digitization of files.

<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)		24,469.490
227001 Travel inland		44,761.000
	<b>Total For Budget Output</b>	<b>69,230.490</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,230.490
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations**

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

Quarter 1

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>		
04 Radio Talk shows conducted	5 radio talk shows done (CBS Radio, Spirit FM, KFM radio, Radio West UBC radio) to provide continued sensitization of the general public on Citizenship and Immigration matters.	Funds for this activity were availed
02 television talk shows held	9 talk shows done (NTV UBC TV NBS, FAMILY TV, BBS TEREFIYNI, BABA TV, STAR TV, UGANDA Catholic TV, Junju Media Ug AFRICA Diaspora news channel	More television talk shows were carried out on invitation from the media houses.
01 social media posts conducted	1 social media boost conducted Social media presence has increased with over 65k impressions and followers across our social media handles thus an increased DCIC visibility  -01 Video Production done to support Digital Media Campaign (62nd Uganda Independence Day) Celebrations	
03 press conferences conducted	-5 press engagements conducted as hereunder: <ul style="list-style-type: none"> <li>• Media briefing with UPDF for the launch of the Defense and Security Exposition</li> <li>• How to Acquire Citizenship in Uganda? (Step by Step guide to dual Citizenship)</li> <li>• Refugee management through the acquisition of work permits</li> <li>• The arrest of irregular immigrants in different operations by the enforcement team</li> <li>• Arrest of fraudsters trying to obtain Ugandan passports illegally</li> </ul>	
03 newspaper supplements published	2 newspaper supplements placed -1 independent congratulatory message issued (monitor publications -The Tourism Day Official Magazine Pearl Of Africa 3rd Edition	

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

Quarter 1

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>		
01 Awareness clinics held to sensitise public about immigration services in Arua and Jinja	4 exhibitions attended to creat awareness on Immigration services <ul style="list-style-type: none"> <li>10th Farmers Business Convention and Exhibition</li> <li>1st Security and defence expo</li> <li>CBS Pewosa Agribusiness and Promotional Fair</li> <li>Karamoja Cultural Festival</li> </ul>	
02 Media breakfasts conducted	10 weekly security briefings made at the Media Center on a range of immigration matters	
	2 Border posts branded; completed assessment of branding needs for Gulu and Arua Regional Immigration Offices.	
200 gift sets procured	Branded Dairies, Pull up banners and Tear Drop banners procured to promote DCIC corporate identity.	
24 Call center staff facilitated,	All 24 Call Center staff facilitated with allowances and meals; As a result, a total of 450 e-mails were answered, 600 social media queries were handled and 11,780 phone calls were answered in the months of July, August and September 2024. This ensured timely feed back to DCIC clients.	-Increased engagement through social media platforms  -Improved analytics computation is given on platforms, especially on X (Twitter).

<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)		164,273.807
221001 Advertising and Public Relations		136,612.235
221003 Staff Training		6,541.600
221008 Information and Communication Technology Supplies.		12,980.000
221009 Welfare and Entertainment		31,487.241
227004 Fuel, Lubricants and Oils		18,000.000
	<b>Total For Budget Output</b>	<b>369,894.883</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	369,894.883



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

Quarter 1

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

**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration and support services coordinated****Programme Intervention: 160605 Undertake financing and administration of programme services**

06 monitoring and supervision visits conducted	-Monitoring construction activities undertaken -The Director made trips to Busia District to assess the proposed Points of Entry of Muluanda/Banyidde, Buteba and Amungoro. -Bench marking trip to China on the use of E-gates for border communities	
01 performance review meeting conducted	01 performance review meeting conducted in which validation of the annual performance report FY 2023/24 was undertaken.	
Finance Committee meetings conducted Management Strategic Review Retreat conducted	Finance Committee meetings conducted during the Quarter. However, the Management Strategic Review meeting could not take place due to other engagements	
Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid	Rent for respective immigration service delivery points paid as they fall due.	
18 Board meetings conducted (NCIB facilitated to deliver on its mandate)	18 Board meetings conducted (NCIB facilitated to deliver on its mandate) as planned	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration and support services coordinated</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Cross Border Peace and Security meetings coordinated	-Participated in the following Cross -Border Security Meetings: a. The Rwanda-Uganda sensitization workshop at Cyanika OSBP on transboundary initiatives for strengthening child protection. b. The Uganda -DRC meeting at Padea on Joint Security Enhancement for borders c. Engagement of Authorities of Kenya on establishment of new borders on reciprocal basis d. The Uganda -South Sudan meeting at Nimule on assessment of infrastructure for business flows and operation of the OSBP	
Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) for Quarter One procured	
DCIC buildings maintained	DCIC offices at HQ maintained through minor civil works	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration and support services coordinated</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	22 stakeholder engagements carried out through meetings and collaborations with; -Ministry of Tourism, URA, UPDF, UPF, MoFA, MoH, IOM, UNDP, CMI, ISO, URA, LC, UNHCR, HRC, Baylor, Trademark Africa, EAC secretariat, MoSTI, CAA, CAFOMI. Notably; -The Joint Technical committee meeting on the Reaffirmation of the Uganda- DRC common borderline both Governments to avail funds for effective commencement of reaffirmation exercise, should mobilize joint military effort to secure borderline during the affirmation exercise and scheduled to meet again in May 2025. -Held a meeting with parliamentary committee of EAC affairs to evaluate the effectiveness and efficiency of Cyanika and Bunagana OSPB. -Discussed possible Identification and sharing a portion of immigration land with URA to design the operationalization of Birijaku BP.	
Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) for the quarter procured	-
06 monitoring and supervision visits conducted	-Monitoring construction activities undertaken -The Director made trips to Busia District to assess the proposed Points of Entry of Muluanda/Banyidde, Buteba and Amungoro. -Bench marking trip to china on the use of E gates for border communities	-
Finance Committee meetings conducted 01 Management Strategic Review Retreat conducted	Finance Committee meetings for Quarter One conducted and minutes of the meeting shared with stakeholders.	
Regional citizenship sensitization campaigns conducted 02 naturalization meetings conducted by the Board	The NCIB is yet to conduct regional sensitization and naturalization clinics	
74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060501 Administration and support services coordinated**

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

Utilities paid	Water and electricity Utilities paid for all regional, border immigration offices and headquarters paid	
Master Plan for Passport Personalization Center reviewed	Master Plan for Passport Personalization Center not reviewed	The service provider (Architect/Designer shall be contracted in the second Quarter of the Financial Year.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,029.384
211107 Boards, Committees and Council Allowances	200,396.684
221002 Workshops, Meetings and Seminars	40,000.000
221006 Commissions and related charges	30,000.000
221007 Books, Periodicals & Newspapers	9,986.600
221009 Welfare and Entertainment	12,600.000
221011 Printing, Stationery, Photocopying and Binding	97,143.739
221012 Small Office Equipment	19,522.400
223001 Property Management Expenses	14,850.000
223004 Guard and Security services	58,836.951
223006 Water	575.348
224001 Medical Supplies and Services	18,000.000
224009 Classified Expenditure	1,256,951.393
227001 Travel inland	74,941.500
227004 Fuel, Lubricants and Oils	175,000.000
228001 Maintenance-Buildings and Structures	22,360.000
228002 Maintenance-Transport Equipment	138,075.835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,999.550
<b>Total For Budget Output</b>	<b>2,406,269.384</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,406,269.384
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000019 ICT Services****PIAP Output: 16060506 ICT Maintenance and support provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

10 UPS procured (on replacement basis)	Procurement initiated for acquisition of 10 uninterrupted power supplies for offices under Finance and Administration (Directors office	
Anti-virus license for 40 computers procured	Procurement of Anti-Virus licenses not yet started	
ICT systems installations and upgrades undertaken for all active computers	Procurement process for servicing, repair and maintenance of computers initiated on eGP.	
100 computers serviced and maintained	Procurement process initiated on eGP for service and maintenance.	
90 toners procured for F&A headquarters and 11 regional offices	Procurement process for toners yet to be initiated	
Windows operating systems for 50 computers procured and installed	Procurement process for windows operating system has been initiated on eGP	

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

Item	Spent
221008 Information and Communication Technology Supplies.	42,392.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,779.100
<b>Total For Budget Output</b>	<b>77,171.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	77,171.100
Arrears	0.000
<i>AIA</i>	0.000

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

03 Monthly District Security Meetings Reports produced	03 Monthly District Security Meetings attended and Reports produced and shared with stakeholders	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16020120 Immigration Services decentralized</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% of applications for passports, visas and other immigration facilities processed and issued	100% of applications for passports, visas and other immigration facilities processed and issued -A total of 824 Passports issued at Uganda Missions Abroad. -A Total of 9,483 passports issued at Regional Immigration Centres. -A total of 2,099 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 410 travelers got their visas personalized at Uganda Missions abroad.	
03 Monthly WASP Meetings Reports produced	03 Monthly WASP Meetings attended and Reports produced	
Diaspora citizenship verifications undertaken on time	-Diaspora citizenship verifications undertaken on time, -letters of fit-for-purpose granted to Ugandans upon request to support them while in diaspora.	

<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)		400,040.681
221009 Welfare and Entertainment		190,665.488
222001 Information and Communication Technology Services.		26,935.200
223003 Rent-Produced Assets-to private entities		491,496.540
223005 Electricity		2,500.000
223006 Water		35,353.800
224001 Medical Supplies and Services		65,001.200
227001 Travel inland		137,177.165
227003 Carriage, Haulage, Freight and transport hire		383,501.856
	<b>Total For Budget Output</b>	<b>1,732,671.930</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,732,671.930
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,525,714.461</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,207,634.141
	Non Wage Recurrent	5,318,080.320
	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**

Land in Kizinga, Mpondwe, Birijako, Kamion, Amudat and Kamwezi titled	Land in Mpondwe was titled in DCIC's names.	More Land shall be titled in the next quarters
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

	-	-
	Gulu Regional Offices was not furnished	There were funds released under the retooling budget.

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

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

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

2 Database servers, 2 Application Servers, 2 Web Portal, 1 Training Server, 4 Domain Controllers, 2 Key Management System, 2 AFIS Servers, 2 Switches for DR Server,2 Firewall, 3 KVM Switch, 2 Tape Back up Autoloader,38 RAM Chips procured	Items for the e-visa system upgrade not procured	There were funds released under the retooling budget.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

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

**SubProgramme:02 Security****Sub SubProgramme:01 Citizenship and Immigration Services***Departments***Department:001 Inspection and Legal Services****Budget Output:000012 Legal advisory services****PIAP Output: 16070804 Compliance to immigration laws enhanced****Programme Intervention: 160708 Strengthen border control and security**

Legal documents interpreted	-Held 5 Consultations/Meetings on the review of the regulations on Exit and Entry Points	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 the Directorate	<p>-Legal advisory given to the Ministry and Directorate on 34 matters. 04 matters are pending.</p> <p>-Legal services provided to the National Citizenship and Immigration Board on 508 matters as follows: 311 for Citizenship; 172 for Certificate of Residence; 25 were reviews/referrals.</p> <p>-Legal advisory given to the Ministry and Directorate is done within 14 days of receipt of the assignment while legal services are provided to the Board during the Board sessions (this supports the process of reviewing and considerations of the citizenship and permit applications.</p>	
Operational guidelines developed	<p>Technical Working Group on the National Migration Policy worked on the following:</p> <p>(i) validated the draft National Migration Policy in the diaspora in Dubai, United Arab Emirates on the 24/8/24 and report of the Dubai Validation Meeting to the NCIB and Senior Management.</p> <p>(ii) updated the draft National Migration Policy with the comments received from the Dubai validation meeting.</p> <p>(iii) held meetings to prepare for the validation meetings of the Policy in the diaspora.</p> <p>(iv)The Team completed the work on the guidelines for handling suspects in the Custody Center-pending further discussion.</p>	
Immigration Laws ammended	<p>-The Uganda Citizenship and Immigration Control Act (Designation of Entry and Exit Points)(Amendment ) Regulations, 2024 was published in the gazette.</p> <p>- The Uganda Citizenship and Immigration Control Act (Designation of Entry and Exit Points) (Amendment) Regulations, 2024 –to gazette 3 Entry Points was presented to the NCIB and approved on the 20/8/24</p> <p>-The Department of Inspection and Legal Services is part of the Steering Committee and have several legal matters in relation to RAPEX for the Ministry.</p>	

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

Quarter 1

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

Multisectoral plan for the National Migration Policy developed	Completed the concept paper for procurement of a Consultant to start work on the Multi - Sectoral Action Plan for the Policy.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,583.000
221007 Books, Periodicals & Newspapers	4,448.000
227001 Travel inland	8,530.000
227004 Fuel, Lubricants and Oils	11,115.000
<b>Total For Budget Output</b>	<b>46,676.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,676.000
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**

Detainees provided meals	239 detainees(228 males, 11 females provided meals in the months of July, August and September at the custody management center.	
Detainees provided general counselling	Detainees provided general counselling while in custody	
Detainees provided medical care	Medical care services provided to the detainees in need of the medical care	
Detainees verified and profiled	Immigration suspects were fully profiled and verified prior to being managed in custody	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221012 Small Office Equipment	700.000
227001 Travel inland	7,230.000
<b>Total For Budget Output</b>	<b>27,930.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,930.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

1200 immigration suspects investigated	- 1,902 immigrants were investigated including 9 cases of victims of trafficking in persons and 37 regularized their stay. - 134 suspects were removed from the country, 51 Appeal cases were investigated and processed for the Minister; 200 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid; 559 are pending investigations.	-The number of suspected illegal immigrants handled has increased due to increased surveillance; increased sensitization and investigations in high profile areas and continuous sensitization of Regional Offices.
12 surveillance operations conducted across the country	12 surveillance operations conducted across the country (All inspections and investigations are intelligence led, surveillance was carried out at the Headquarters and in the Regional Offices)	
120 irregular immigrants removed/deported	A total of 134 irregular immigrants were removed from the Country to ensure compliance to immigration laws	Improved stakeholder cooperation
3 surveillance reports produced	3 surveillance reports produced (compressive reports are made monthly)	
Appeals processed within 7 days	-Appeals are processed within 7 days; A total of 51 (fifty - one) Appeal cases were verified/investigated, and processed for the Minister.  -7 cases were investigated, and are pending processing for the Minister's action. 1 case was rejected by the Hon. Minister and removed	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,850.248
221006 Commissions and related charges	25,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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.		16,300.000
221009 Welfare and Entertainment		60,465.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		10,000.000
227001 Travel inland		134,386.434
227003 Carriage, Haulage, Freight and transport hire		45,000.000
227004 Fuel, Lubricants and Oils		137,500.000
	<b>Total For Budget Output</b>	<b>608,501.682</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	608,501.682
	Arrears	0.000
	<i>AIA</i>	0.000
<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 immigrants successfully prosecuted	100% successful prosecution of suspects arraigned in court (79 suspects were before court and 58 were convicted and fined, securing a 73% conviction rate; 3 cases are still before Court while 18 cases are to be handled administratively)	Cases with sufficient evidence to warrant a prosecution are referred for prosecutions
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,850.000
221003 Staff Training		20,000.000
227001 Travel inland		25,340.000
227004 Fuel, Lubricants and Oils		3,000.000
	<b>Total For Budget Output</b>	<b>65,190.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	65,190.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>748,297.682</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	748,297.682
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Citizenship and Passport Control

Budget Output:460049 Refugee Management

PIAP Output: 16071202 Refugees movement facilitated

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

100% of eligible refugees issued CTDs	-100% of applications for Conventional Travel Documents (CTDs) received were processed. -Out of the 1,925 applications for Conventional Travel Documents (CTDs) received, 1,796 refugees were issued with CTDs, reflecting 93% performance.	
2 supervision visits at refugee centres conducted	2 supervision visits at refugee centres not conducted	The process of undertaking the supervision visits has been initiated and activity carried forward to Q2.
1 sensitisation and verification of Refugees intending to acquire travel documents (CTDs) carried out in West Nile Region	1 sensitization and verification of Refugees intending to acquire travel documents (CTDs) not carried out in West Nile Region	The process for sensitization has been initiated and activity carried forward to Q2.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,709.315
221003 Staff Training	2,211.600
221008 Information and Communication Technology Supplies.	2,950.000
221009 Welfare and Entertainment	28,800.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	6,770.000
227001 Travel inland	19,222.000
<b>Total For Budget Output</b>	<b>107,662.915</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,662.915

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>107,662.915</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	107,662.915
	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	A total of 1,196,705 travelers were cleared at the POEs (Arrivals: 596,329 and Departures: 600,376) i)The Points of Entry facilitated 14,938 Labour Migrants mainly destined to Saudi Arabia, UAE & Qatar ii) 60 suspected victims of TIP (46 Burundian intercepted at Mutukula without knowledge about their final destination. iii) The POEs registered 119 Inadmissible owing to adverse records as per alert list, fake visa and passports and suspicious routing. iv) 99 Removals (48 deported & 51 organized departures) originating from HQ and court orders from Mbarara, Kasese, Arua, Kisoro, Lira, Jinja, Rukungiri and Mbale having been convicted and sentenced to a caution on their own plea of guilty for illegal stay, murder and theft charges. v) 86 passports, 47 National IDs and 30 Refugee cards withdrawn from offloads, impostors, lost & found, damaged vi)350 Repatriations mainly labour migrants from the Middle East were managed vii) 12,740 Refugees/ asylum seekers recorded	Refugees/ asylum seekers were recorded mainly at Cyanika, Bunagana, Ishasha, Butogota, Mpondwe and Elegu borders due to insecurity in neighboring countries
15 marine patrols conducted	-22 marine patrols conducted to reduce irregular migration, identify common porous routes and movement patterns.	

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

Quarter 1

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>		
402 Land Patrols conducted	177 patrols were conducted leading to reduced irregular migration, identified common porous routes and movement patterns.	Patrols at Ishasha, Mpondwe, Butogota, Busanza and Bunagana were restricted to UPDF due to insecurity along DRC borderline captured by M23 rebel.
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	-Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out -Carried out windows and anti-virus scan and updates, Cleaning of equipment, site user administration, peripheral reconfigurations for (printers, scanners, document readers), network administration (existing LAN, re-establishment of damaged network points and cables) at Goli, Vurra, Arua Regional office, Arua airfield, Odramachaku, Lia, Afoji, Oraba, Elegu, Gulu Regional office and Lira regional office, Busia and Malaba. Updated new releases from 2.9.0 to 2.11.2 BMS and also installed a UPS battery.	
Local Area Network infrastructure at Headquarters revamped	Procurement initiated on e-Government Procurement and is at evaluation stage.	
Payment of Road toll fees for staff and staff vans done.	Payment of Road toll fees for staff and staff vans made	
201 Snap checks carried out	264 snap checks conducted resulting into a total of 524 irregular Immigrants intercepted to which some passengers were returned to countries of origin on the recommendation by the WASP committees.	Insecurity in DRC and partly south sudan, outbreak of Mpox and Marburg warranted more snap checks.
03 cluster managers meetings held	03 Cluster managers' Meeting conducted; Managers were urged to get acquainted with international standards in Migration management, aligning DCIC services with NDP1V, vigilance on security matters, health awareness against Monkey Pox and Marburg, team building and review of annual performance.	
	-	-
Gas cooker and accessories for Kipedo and Entebbe International Airport procured	Procurement initiated on eGP.	

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

Quarter 1

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

Payment of Road toll fees for staff and staff vans done.	Payment of Road toll fees for staff and staff vans done.	
	-	-
	-	-
	-	-

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,954.600
221002 Workshops, Meetings and Seminars	1,320.000
221008 Information and Communication Technology Supplies.	21,119.000
221009 Welfare and Entertainment	139,000.000
221010 Special Meals and Drinks	81,000.000
221011 Printing, Stationery, Photocopying and Binding	26,019.000
227001 Travel inland	126,821.162
227004 Fuel, Lubricants and Oils	118,800.000
<b>Total For Budget Output</b>	<b>663,033.762</b>
Wage Recurrent	0.000
Non Wage Recurrent	663,033.762
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 (20 security meetings attended) -Meetings raised concerns of collusion in smuggling good and migrants, promoting inter-agency coherence, security alertness and adherence to the rule of law in conflict resolution, resolving land wrangles and communication of disease outbreak.	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070802 Border patrols and surveillance enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
85 cluster operations carried out	118 cluster operations carried. -These included, monitoring infrastructural projects, land survey and demarcation, Local community engagements, Joint Border Monitoring meetings, joint cross border patrols, sports and staff rotations among others to ensure business continuity	Creation of new clusters (Ishasha and Suam River) necessitated more operations
100% of all Wanted and Suspected Persons (WASP) meetings attended	45 WASP Meetings conducted, WASP Handled cases of repatriations with lost passports, impersonations, intercepted alert list, Inadmissible, suspected victims of TIPs, passenger profiling and suspects of drug trafficking to ensure safe and orderly movements.	
100% of all Cross Border Meetings attended	100% cross border meetings (13 cross border engagement; i)Rwanda-Uganda sensitization workshop at Cyanika OSBP on transboundary initiatives for strengthening child protection Rights and policy initiatives in the EAC. ii)Engaged Kenya authorities on establishment of new borders on reciprocal basis. iii)Uganda – DRC meeting held at Padea on 7th August,2024 discussed joint security enhancement for border communities. iv)Represented DCIC in the meeting at Nimule border, Republic of South Sudan on 26th September, 2024, that undertook technical assessment of the business flow infrastructure set up at Nimule OSBP and recommended commencement of OSBP operations. v)Met with officials from Odumuni (DRC) at Birijaku border on 5th September 2024 discussed modalities of cooperation in effective operationalization of Birijaku border post.	
85 cluster operations carried out	118 cluster operations carried. -These included, monitoring infrastructural projects, land survey and demarcation, Local community engagements, Joint Border Monitoring meetings, joint cross border patrols, sports and staff rotations among others to ensure business continuity	creation of new clusters ( Suam river and Ishasha) necessitated more operations

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

Quarter 1

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

100% Border surveillance operations carried out	100% Border surveillance operations carried out (133 surveillances conducted) to inform snap and patrols to be carried by Points of Entry	Intelligence information gathered during surveillance guided community engagements, snap checks and patrols.
Annual Subscription to UCC for Radio Communication Services	Annual Subscription to UCC for Radio Communication Services paid	
	-	

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

Item	Spent
221002 Workshops, Meetings and Seminars	91,900.000
221007 Books, Periodicals & Newspapers	1,982.800
221009 Welfare and Entertainment	149,500.000
221010 Special Meals and Drinks	14,800.000
221011 Printing, Stationery, Photocopying and Binding	20,000.001
224001 Medical Supplies and Services	4,382.000
227001 Travel inland	52,034.400
227004 Fuel, Lubricants and Oils	42,900.000
<b>Total For Budget Output</b>	<b>377,499.201</b>
Wage Recurrent	0.000
Non Wage Recurrent	377,499.201
Arrears	0.000
<i>AIA</i>	0.000

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

100% e-visa team meetings conducted	-100% e-visa team meetings conducted (17)on Routine system technical upgrades, Support & maintenance, system user trainings and integration.	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
3 supervision visits of border operations conducted	<p>-Management made 05 monitoring and supervisory visits to; Kapeeka Industrial Park, EIA, Jinja, Busia, Sebagoro to assess the viability of establishing the proposed ports of entry at Muluanda/Bunyide, Buteba, and Aungoro in Busia border with Kenya.</p> <p>-Evaluation of extent of the damage on Sebagoro office caused by rising waters of L. Albert.</p>	
100% of all the immigration applications liable for visitation and verifications carried out	<p>100% of all the immigration applications liable for visitation and verifications (67 Fact finding field visitations &amp; 14 Document verifications carried out</p> <p>-Graduate certificates, Tax Clearance Certificates, UIA and UNBS licenses, Interpol, transfer of share stock and bank statement were the most verified documents to ascertain validity and authenticity; as a result Many of class E work permit applicants did not qualify thus contributing to 350 cancelled Entry Permits.</p>	
Maintenance and service of solar equipment at all borders carried out	Maintenance and servicing of solar equipment at selected borders carried out	
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Carried out targeted maintenance of e-immigration system, PISCES and MIDAS to ensure system functionality	
100% departmental meetings carried out	03 Departmental meetings held where administrative updates were issued -national security updates, reviewed annual performance, accountability and invited work plans and budget estimates were given and reviewed. -Called on staff to step up community sensitization, stakeholder engagement and reporting/ communication so as to create awareness on the immigration services.	
100% meetings of unit/section heads conducted	<p>100% meetings of unit/section heads conducted (22 meetings)</p> <p>10 border monitoring with EIA, and STIREP.</p> <p>12 meetings on review and improving performance in processing immigration facilities.</p> <p>Section meetings enabled strategy for improved reduction of backlog, discussed customer care, analyzed travel trends and reviewed general performance.</p>	

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

Quarter 1

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)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) to ensure orderly and legal stay. -309 CRs granted (191); (62%) were CR due to long stay category, marriage 86(28%), 32(10%) CR to former Ugandans.) -3,633 EPs issued in a continued effort to promote trade, investment and ensuring regular stay. -1,491 DPs issued comprising of spouses 786(53%), children 613(41%) and other household relatives 92(6%). -3,634 student passes issued -1,762 persons granted SPs of which 1,396 (79.2%) were sponsored by companies, mainly on short contracts, awaiting collection of required documents for EP and CR application and 352 (20%) issued to individual, 01 (0.06%) issued to diplomats and 13(0.74%) official. 07 intern passes granted 02 research passes granted	-Majority of Former Ugandans sought digitization of their CRs issued for life. -Intern and research pass is not well appreciated by clients the cost is (700\$) compared to student pass (100\$) or limited awareness.
05 Missions abroad with E- immigration systems supported and maintained.	E-immigration systems for 7 missions abroad supported and maintained remotely	Support and maintenance of the e-immigration system is dictated by need
01 Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis	01 Technical Stakeholder workshop on E-immigration systems review, updates, specifications and requirement analysis carried out, system requirement specifications were mapped out and the scope identified with Ministry of ICT.	
visa stickers (Internship and research pass ) procured	Visa stickers yet to be procured	Procurement of visa stickers initiated on electronic government procurement system
10 officers trained on the use of e-immigration system	Trained EIA and HQ staff on use of secondary inspection, stock control, reports on the e-immigration system	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
visa printer cartridges for e-immigration systems procured (50 DC 80 Black, 50 DC 81, 35 DC 900 BK, 28 DC 900 C, 28 DC 900 Y, 28 DC 900 M)	Procurement for assorted e-immigration consumables initiated on eGP	Procurement still in progress
maintenance and servicing of office equipment ( Air conditioners, scanners, photocopiers, furniture and fittings) carried out	maintenance and servicing of office equipment ( Air conditioners, scanners, photocopiers, furniture and fittings) carried out	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	485,780.800
221002 Workshops, Meetings and Seminars	22,950.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	120,720.500
221009 Welfare and Entertainment	188,524.000
221010 Special Meals and Drinks	89,600.000
221011 Printing, Stationery, Photocopying and Binding	31,341.799
221012 Small Office Equipment	6,926.600
227001 Travel inland	66,437.800
227004 Fuel, Lubricants and Oils	112,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,140.000
<b>Total For Budget Output</b>	<b>1,277,221.499</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,277,221.499
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,317,754.462</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,317,754.462
	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 100% of applications for naturalisation processed 100% of citizenship digitization cases handled 100% of applications for dual citizenship processed	100% of the Renunciation were processed (11 applications for renunciation were received and processed. Only 7 applications were granted and 4 applications were deferred)  98.4% (129) applications for citizenship due to naturalization were received and processed. Of these, 109 (84.5%) applications were granted, while 27 applications were processed and deferred; Of all the citizenship by naturalization statuses issued, 90 (82.57%) were Rwandan nationals and the rest of the nationalities constituted 12 (17.43%).  55 applications for Citizenship digitization were received, at the end of the quarter only one application had not been processed and this constituted 98.2% of the Citizenship for Digitization applications processed.	
1 Field consultation and sensitization on Statelessness conducted	1 Field consultation and sensitization on Statelessness not carried out	Activity shall be carried out in the subsequent second quarter
1 hands-on training and supervision on citizenship acquisition and processes at Missions abroad conducted.	Hands-on training and supervision on citizenship acquisition and processes at Missions abroad not conducted.	The process has been initiated and activity carried forward to Q2.

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

Quarter 1

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

1 stakeholder engagement/sensitization/mobile clinic conducted	1 stakeholder engagement/sensitization/mobile clinic not conducted	The process has been initiated and activity carried forward to Q2.
officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management	No trainings were carried out in Q1	The process has been initiated and activity carried forward to Q2.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,035.000
221007 Books, Periodicals & Newspapers	2,418.400
221009 Welfare and Entertainment	10,980.000
221011 Printing, Stationery, Photocopying and Binding	4,950.000
221012 Small Office Equipment	19,343.500
227001 Travel inland	127,763.100
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,710.000
<b>Total For Budget Output</b>	<b>271,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	271,200.000
Arrears	0.000
<i>AIA</i>	0.000

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

5 supervision and support visits at regional passport offices conducted	05 Supervision and support Visits were made to Mbarara, Mbale, Jinja, Gulu and Arua regional offices. These visits are aimed at inspecting and boosting operations, offering technical solutions. Meetings were held to discuss/address challenges, work gaps and other issues arising whose solutions(short and long term) were derived .	-
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
3 health and body fitness activities facilitated.	3 health and body fitness activities have been conducted from Kyambogo Passport Collection Centre to support Physical fitness of staff	-
-	-	-
01 hands on trainings on e-Passport system carried out; 01 trainings covering customer care, stress mgt, attitude & mindset change, financial literacy, basic sign language, retirement planning; 05 staff trained in Strategic Planning & Mgt, Effective Communication	No training were carried out in Q1	The activity shall be undertaken in Q2
-	-	-
1 sensitization and mobile clinic on passport issuance conducted. 1 talk show conducted	No Sensitization or mobile clinic carried out.	The process has been initiated and activity carried forward to Q2.
-	-	-
-	-	-
-	-	-
-	-	-



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

Quarter 1

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>		
100% of applications for passports processed. 100% of applications for certificate of identity processed. 100% of applications for Temporary Movement Permits processed. 100% of applications for passport certification processed	<p>The department received 69,678 passport applications out of which 100% of the total applications were processed; issued 60,942 (87.46%) passports to applicants, 4,220 (6.06%) passports were still at deferral stage due to lack of mandatory documents, and others were in progress.</p> <p>-Of the issued 60,942 passports, 60,808 (99.78%) were issued as ordinary, 82 (0.13%) were issued as Diplomatic passports, and 52 (0.09%) were issued as Service passports.</p> <p>-35,128 (59.6%) passports were issued to Females while 25,814 (40.4%) passports were issued to Males.</p> <p>100% of applications for Certificate of Identity(C.I ) were processed; 156 applications of CIs were received, processed and issued in Q1.</p> <p>100% of applications for Temporary Movement Permits (TMPs) were processed; A total of 1,966 Temporary Movement Permits (TMPs) were received, processed and issued in Q1.</p> <p>.</p>	
350,000 e-passport booklets procured	A letter of credit for 350,000 was issued and payment for 273,000 e-passport booklets completed.	Booklets procured as per released funds in Q1

<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)		724,359.000
212102 Medical expenses (Employees)		29,899.000
221007 Books, Periodicals & Newspapers		45,126,321.336
221008 Information and Communication Technology Supplies.		279,237.000
221009 Welfare and Entertainment		90,000.000
221011 Printing, Stationery, Photocopying and Binding		139,999.997
222001 Information and Communication Technology Services.		34,150.000
222002 Postage and Courier		21,800.000
227001 Travel inland		138,440.895
227004 Fuel, Lubricants and Oils		240,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		104,620.000
	<b>Total For Budget Output</b>	<b>46,928,827.228</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,928,827.228
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>47,200,027.228</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	47,200,027.228
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>56,899,456.748</b>
	Wage Recurrent	1,207,634.141
	Non Wage Recurrent	55,691,822.607
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	2 inspection reports produced (Report on the Inspection of construction projects in Madi Opei, Kaabong, Birijako and Nakasongola conducted)
4 Capacity building trainings attended for 3 Audit Staff	3 staff facilitated to attend: a. the ICPAU's annual conference; b. the ICPAU's Economic Forum.
4 Audit Reports (financial statement, assets, records , vehicle management) produced	1 consolidated Audit report produced-Consolidated Internal Audit report for FY 2023/24 produced 1 Quarterly Audit Report Produced for the Audits undertaken on the following: -3 pension and payroll audit reports produced (3 pension and payroll audit reports produced for July, August and September 2024.) -Certificate of verified domestic arrears as at 30th June 2024. -Report on the Audit of Stores . -Verification of various accountabilities for staff advances conducted. -Verification of outstanding claims from Thales, Almid cleaning services, Aramex, Uganda Telecommunications Corporation Limited conducted
4 procurement process audits produced	Procurement process audit not undertaken this quarter
NA	
<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)	48,715.000
221003 Staff Training	16,275.920
227001 Travel inland	29,807.100
<b>Total For Budget Output</b>	<b>94,798.020</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	94,798.020
	Arrears	0.000
	<i>AIA</i>	0.000

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

3 quarterly financial statements (6months, 9months and 12months) produced	Financial Account for the FY 2023/24 prepared and submitted to Accountant General and Auditor General.
97% of funds FY 2024/25 processed and paid	89.5 % funds FY 2024/25 processed and paid
Final Accounts FY 2023/24 prepared	Final Accounts FY 2023/24 prepared and submitted to Accountant General and Auditor General
100% Audit queries responded to	-External Audit Still ongoing all Internal audit queries for the FY 2023/24 have been responded to.
1 Asset register report produced	Completed Board of Survey, engraved newly acquired assets; the asset register for the FY 2023/24 produced
NA	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,154.530
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	16,520.000
227001 Travel inland	8,733.000
<b>Total For Budget Output</b>	<b>52,407.530</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,407.530
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human resource Management****PIAP Output: 16060201 Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

100 Staff trained on ICAO Traveler Identification Program (TRIP)	
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

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>	
10 Officers supported to train at Post Graduate Level	Training of 5 Officers at Post Graduate Level not yet done
101 former staff paid pension on time	75 former staff paid pension
Guard Services(at Namanve, Headquarters, and Kyambogo) provided	Guard Services(at Namanve, Headquarters, and Kyambogo) provided. Respective officers have been duly facilitated.
100 Staff trained on ICAO Traveler Identification Program (TRIP)	
70 staff trained on investigations and prosecutions	Training of 70 staff on investigations and prosecutions not done.
Staff salary paid by 28th day of the month	616 staff paid salaries
300 Staff trained on customer care and mental health	
100 staff (Security officers at the Gate, Secretaries, Office Attendants and drivers) trained	
Team building training conducted for 300 Officers	
9 former staff and 3 contract staff paid gratuity	9 former staff paid gratuity
Staff uniforms procured in the following categories: shirts -1200, skirts -300, trousers-300,Sweaters -600, naming embroidery-2,500)	
Staff benefits(medical and bereavement benefits) paid	Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations
200 immigration officers trained on e-immigration system, SOPs on enrollment and citizenship	Training of staff on SOPs on enrollment and citizenship was not conducted in the quarter.
Immigration Training curriculum benchmarked in Botswana	
Staff training needs assessments report produced	
NA	

<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
211101 General Staff Salaries	1,207,634.141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,339.560
212102 Medical expenses (Employees)	49,042.257
221003 Staff Training	83,054.500
221009 Welfare and Entertainment	32,599.000
221012 Small Office Equipment	4,850.000
221016 Systems Recurrent costs	11,880.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227003 Carriage, Haulage, Freight and transport hire	13,500.000
273102 Incapacity, death benefits and funeral expenses	15,003.000
273104 Pension	81,647.226
<b>Total For Budget Output</b>	<b>1,630,549.684</b>
Wage Recurrent	1,207,634.141
Non Wage Recurrent	422,915.543
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 Budget Framework Paper (BFP) FY 2025/26 produced	
Strategic Plan FY 2025/26 to FY 2029/30 prepared	The Terms of Reference for development of the DCIC Strategic Plan with the Human Resource Development developed; and procurement initiated on e-GP.
4 quarterly statistical reports produced	Quarter One statistical report produced and used in the production of Q1 Progress Report on Performance
1 Annual statistical abstract FY 2023/24 produced	Annual statistical abstract FY 2023/24 compiled and submitted.
Annual Performance Report FY 2023/24 produced	Annual Performance Report FY 2023/24 Compiled and submitted to management and to Ministry of Finance, Planning and Economic Development
4 Quarterly Progress Performance reports produced	Quarter four Performance report compiled and submitted
1 MPS FY 2025/26 produced	
Terminal Evaluation Report for the DCIC Strategic Plan 2020/21 to 2024/2025 produced.	Terms of Reference for the terminal evaluation of the DCIC Strategic Plan developed and shared with stakeholders.
NA	

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)	15,984.440
221009 Welfare and Entertainment	3,900.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			20,210.000
	<b>Total For Budget Output</b>		<b>40,094.440</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		40,094.440
	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>			
200 contracts committee meetings conducted		12 contracts committee meetings conducted	
500 Procurement Evaluation Committee meetings conducted		180 evaluation committee meetings conducted.	
4 quarterly procurement reports produced and submitted to PPDA		1 Quarterly procurement report on EGP finalized and submitted to stakeholders.	
1 Annual e-Government Procurement Plan FY 2024/25 produced		1 Annual Electronic Government Procurement Plan produced and published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,217.500
221001 Advertising and Public Relations			8,225.000
221009 Welfare and Entertainment			544.500
221011 Printing, Stationery, Photocopying and Binding			8,640.000
	<b>Total For Budget Output</b>		<b>52,627.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		52,627.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000008 Records management</b>			

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060510 Records management****Programme Intervention: 160605 Undertake financing and administration of programme services**

DCIC Records managed(files prepared for digitization, damaged files repaired, digitized files arranged in acid free boxes)	-7,000 files were Sorted and organized in preparation for digitization -5 out of 8 files were retrieved upon request by users
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DCIC Records digitized	100 passport files digitized
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,469.490
227001 Travel inland	44,761.000
<b>Total For Budget Output</b>	<b>69,230.490</b>
Wage Recurrent	0.000
Non Wage Recurrent	69,230.490
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**

14 Radio Talk shows conducted	5 radio talk shows done (CBS Radio, Spirit FM, KFM radio, Radio West UBC radio) to provide continued sensitization of the general public on Citizenship and Immigration matters.
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8 television talk shows held(NBS,NTV,URBAN,BUKEDDE,SPIRIT, CBS, BBS and Channel 44)	9 talk shows done (NTV UBC TV NBS, FAMILY TV, BBS TEREFIYNI, BABA TV, STAR TV, UGANDA Catholic TV,Junju Media Ug AFRICA Diaspora news channel
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4social media posts conducted	1 social media boost conducted Social media presence has increased with over 65k impressions and followers across our social media handles thus an increased DCIC visibility  -01 Video Production done to support Digital Media Campaign (62nd Uganda Independence Day) Celebrations
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

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 press conferences conducted	-5 press engagements conducted as hereunder: <ul style="list-style-type: none"> <li>• Media briefing with UPDF for the launch of the Defense and Security Exposition</li> <li>• How to Acquire Citizenship in Uganda? (Step by Step guide to dual Citizenship)</li> <li>• Refugee management through the acquisition of work permits</li> <li>• The arrest of irregular immigrants in different operations by the enforcement team</li> <li>• Arrest of fraudsters trying to obtain Ugandan passports illegally</li> </ul>
10 newspaper supplements published	2 newspaper supplements placed -1 independent congratulatory message issued (monitor publications -The Tourism Day Official Magazine Pearl Of Africa 3rd Edition
4 Awareness clinics held to sensitise public about immigration services in Hoima, Arua, Jinja, Gulu and Kabale	4 exhibitions attended to creat awareness on Immigration services <ul style="list-style-type: none"> <li>• 10th Farmers Business Convention and Exhibition</li> <li>• 1st Security and defence expo</li> <li>• CBS Pewosa Agribusiness and Promotional Fair</li> <li>• Karamoja Cultural Festival</li> </ul>
8 Media breakfasts conducted	10 weekly security briefings made at the Media Center on a range of immigration matters
5 Regional/border offices branded	2 Border posts branded; completed assessment of branding needs for Gulu and Arua Regional Immigration Offices.
DCIC Corporate identity promoted(assorted Branded material procured)	Branded Dairies, Pull up banners and Tear Drop banners procured to promote DCIC corporate identity.
Call Centre operations managed	All 24 Call Center staff facilitated with allowances and meals; As a result, a total of 450 e-mails were answered, 600 social media queries were handled and 11,780 phone calls were answered in the months of July, August and September 2024. This ensured timely feed back to DCIC clients.
NA	

<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)	164,273.807
221001 Advertising and Public Relations	136,612.235
221003 Staff Training	6,541.600

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	12,980.000
221009 Welfare and Entertainment	31,487.241
227004 Fuel, Lubricants and Oils	18,000.000
<b>Total For Budget Output</b>	<b>369,894.883</b>
Wage Recurrent	0.000
Non Wage Recurrent	369,894.883
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>	
24 monitoring and supervision visits conducted	-Monitoring construction activities undertaken -The Director made trips to Busia District to assess the proposed Points of Entry of Muluanda/Banyidde, Buteba and Amungoro. -Bench marking trip to China on the use of E-gates for border communities
4 performance review meeting conducted	01 performance review meeting conducted in which validation of the annual performance report FY 2023/24 was undertaken.
-4 Finance Committee meetings conducted -1 Performance review meeting held -1 Management Strategic Review Retreat conducted	Finance Committee meetings conducted during the Quarter. However, the Management Strategic Review meeting could not take place due to other engagements
Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid	Rent for respective immigration service delivery points paid as they fall due.
72 Board meetings conducted(NCIB facilitated to deliver on its mandate)	18 Board meetings conducted (NCIB facilitated to deliver on its mandate) as planned

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

Quarter 1

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>	
Cross Border Peace and Security meetings coordinated	<p>-Participated in the following Cross -Border Security Meetings:</p> <ul style="list-style-type: none"> <li>a. The Rwanda-Uganda sensitization workshop at Cyanika OSBP on transboundary initiatives for strengthening child protection.</li> <li>b. The Uganda -DRC meeting at Padea on Joint Security Enhancement for borders</li> <li>c. Engagement of Authorities of Kenya on establishment of new borders on reciprocal basis</li> <li>d. The Uganda -South Sudan meeting at Nimule on assessment of infrastructure for business flows and operation of the OSBP</li> </ul>
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) for Quarter One procured
Infrastructure Design Plan for Immigration Training Academy Developed	
DCIC buildings maintained	DCIC offices at HQ maintained through minor civil works
Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	<p>22 stakeholder engagements carried out through meetings and collaborations with;</p> <ul style="list-style-type: none"> <li>-Ministry of Tourism, URA, UPDF, UPF, MoFA, MoH, IOM, UNDP, CMI, ISO, URA, LC, UNHCR, HRC, Baylor, Trademark Africa, EAC secretariat, MoSTI, CAA, CAFOMI. Notably;</li> <li>-The Joint Technical committee meeting on the Reaffirmation of the Uganda- DRC common borderline both Governments to avail funds for effective commencement of reaffirmation exercise, should mobilize joint military effort to secure borderline during the affirmation exercise and scheduled to meet again in May 2025.</li> <li>-Held a meeting with parliamentary committee of EAC affairs to evaluate the effectiveness and efficiency of Cyanika and Bunagana OSPB.</li> <li>-Discussed possible Identification and sharing a portion of immigration land with URA to design the operationalization of Birijaku BP.</li> </ul>
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) for the quarter procured

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

Quarter 1

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>	
24 monitoring and supervision visits conducted	-Monitoring construction activities undertaken -The Director made trips to Busia District to assess the proposed Points of Entry of Muluanda/Banyidde, Buteba and Amungoro. -Bench marking trip to china on the use of E gates for border communities
-4 Finance Committee meetings conducted -1 Performance review meeting held -4 Finance Committee meetings held -1 Management Strategic Review Retreat conducted	Finance Committee meetings for Quarter One conducted and minutes of the meeting shared with stakeholders.
5 regional citizenship sensitization campaigns conducted 10 naturalization meetings conducted by the Board	The NCIB is yet to conduct regional sensitization and naturalization clinics
74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained
Utilities Billls - Water and Electricity paid	Water and electricity Utilities paid for all regional, border immigration offices and headquarters paid
Master Plan for Passport Personalization Building reviewed	Master Plan for Passport Personalization Center not reviewed
NA	
NA	
NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,029.384
211107 Boards, Committees and Council Allowances	200,396.684
221002 Workshops, Meetings and Seminars	40,000.000
221006 Commissions and related charges	30,000.000
221007 Books, Periodicals & Newspapers	9,986.600
221009 Welfare and Entertainment	12,600.000
221011 Printing, Stationery, Photocopying and Binding	97,143.739
221012 Small Office Equipment	19,522.400
223001 Property Management Expenses	14,850.000
223004 Guard and Security services	58,836.951
223006 Water	575.348
224001 Medical Supplies and Services	18,000.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224009 Classified Expenditure		1,256,951.393
227001 Travel inland		74,941.500
227004 Fuel, Lubricants and Oils		175,000.000
228001 Maintenance-Buildings and Structures		22,360.000
228002 Maintenance-Transport Equipment		138,075.835
228003 Maintenance-Machinery & Equipment Other than Transport		30,999.550
	<b>Total For Budget Output</b>	<b>2,406,269.384</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,406,269.384
	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>		
20 UPS procured (on replacement basis)	Procurement initiated for acquisition of 10 uninterrupted power supplies for offices under Finance and Administration (Directors office)	
Anti-virus license for 80 computers procured	Procurement of Anti-Virus licenses not yet started	
ICT systems installations and upgrades undertaken for all active computers	Procurement process for servicing, repair and maintenance of computers initiated on eGP.	
100 computers serviced and maintained 100 Printers maintained	Procurement process initiated on eGP for service and maintenance.	
400 toners procured for F&A headquarters and 11 regional offices	Procurement process for toners yet to be initiated	
Windows operating systems for 100 computers procured and installed	Procurement process for windows operating system has been initiated on eGP	
<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.		42,392.000
228003 Maintenance-Machinery & Equipment Other than Transport		34,779.100
	<b>Total For Budget Output</b>	<b>77,171.100</b>
	Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 77,171.100
	Arrears 0.000
	AIA 0.000

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

12 Monthly District Security Meetings Reports produced	03 Monthly District Security Meetings attended and Reports produced and shared with stakeholders
100% of applications for passports, visas and other immigration facilities processed and issued	100% of applications for passports, visas and other immigration facilities processed and issued -A total of 824 Passports issued at Uganda Missions Abroad. -A Total of 9,483 passports issued at Regional Immigration Centres. -A total of 2,099 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 410 travelers got their visas personalized at Uganda Missions abroad.
12 Monthly WASP Meetings Reports produced	03 Monthly WASP Meetings attended and Reports produced
Diaspora citizenship verifications undertaken on time	-Diaspora citizenship verifications undertaken on time, -letters of fit-for-purpose granted to Ugandans upon request to support them while in diaspora.
NA	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,040.681
221009 Welfare and Entertainment	190,665.488
222001 Information and Communication Technology Services.	26,935.200
223003 Rent-Produced Assets-to private entities	491,496.540
223005 Electricity	2,500.000
223006 Water	35,353.800
224001 Medical Supplies and Services	65,001.200
227001 Travel inland	137,177.165
227003 Carriage, Haulage, Freight and transport hire	383,501.856
<b>Total For Budget Output</b>	<b>1,732,671.930</b>
Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,732,671.930
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,525,714.461</b>
	Wage Recurrent	1,207,634.141
	Non Wage Recurrent	5,318,080.320
	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**

1. Kizinga, Mpondwe, Birijako, Kamion, Amudat and Kamwezi borders titled	Land in Mpondwe was titled in DCIC's names.
2. Murubumba land procured	

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

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

**Budget Output:320011 Equipment Maintenance**

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

Quarter 1

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>	
30 office desks 115 office chairs 30 filing cabinets 3 Dining Tables 1 Center Table and 1 Johnson Set for Malaba Assorted curtains for Malaba border 1 Set of Sofa for Mirama Hills Staff Hse 15 Counter Chairs 10 Work Personalization Desks procured	-
Gulu Regional Office Furnished	Gulu Regional Offices was not furnished

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

**Budget Output:460050 Security and ICT Infrastructure****PIAP Output: 16060502 Computers and ICT equipments provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

2 Database servers 2 Application Servers 2 Web Portal Servers 1 Training Server 4 Domain Controllers 2 Key Management System 2 AFIS Servers 2 Switches for DR Server 2 Firewall 3 KVM Switch 2 Tape Back up Autoloader 38 RAM Chips procured	Items for the e-visa system upgrade not procured
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**VOTE: 120 National Citizenship and Immigration Control (NCIC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <span style="float: right;"><i>UShs Thousand</i></span>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>	
<i>Departments</i>	
<b>Department:001 Inspection and Legal Services</b>	
<b>Budget Output:000012 Legal advisory services</b>	
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
Legal documents interpreted	-Held 5 Consultations/Meetings on the review of the regulations on Exit and Entry Points
Legal opinions provided to the Ministry and DCIC	-Legal advisory given to the Ministry and Directorate on 34 matters. 04 matters are pending. -Legal services provided to the National Citizenship and Immigration Board on 508 matters as follows: 311 for Citizenship; 172 for Certificate of Residence; 25 were reviews/referrals. -Legal advisory given to the Ministry and Directorate is done within 14 days of receipt of the assignment while legal services are provided to the Board during the Board sessions (this supports the process of reviewing and considerations of the citizenship and permit applications.

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

Quarter 1

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>	
Operational guidelines developed	Technical Working Group on the National Migration Policy worked on the following: (i) validated the draft National Migration Policy in the diaspora in Dubai, United Arab Emirates on the 24/8/24 and report of the Dubai Validation Meeting to the NCIB and Senior Management. (ii) updated the draft National Migration Policy with the comments received from the Dubai validation meeting. (iii) held meetings to prepare for the validation meetings of the Policy in the diaspora. (iv)The Team completed the work on the guidelines for handling suspects in the Custody Center-pending further discussion.
Immigration Laws(Cap 66) ammended	-The Uganda Citizenship and Immigration Control Act (Designation of Entry and Exit Points)(Amendment ) Regulations, 2024 was published in the gazette.  - The Uganda Citizenship and Immigration Control Act (Designation of Entry and Exit Points) (Amendment) Regulations, 2024 –to gazette 3 Entry Points was presented to the NCIB and approved on the 20/8/24  -The Department of Inspection and Legal Services is part of the Steering Committee and have several legal matters in relation to RAPEX for the Ministry.
Multi-sectoral plan for the National Migration Policy developed	Completed the concept paper for procurement of a Consultant to start work on the Multi - Sectoral Action Plan for the Policy.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,583.000
221007 Books, Periodicals & Newspapers	4,448.000
227001 Travel inland	8,530.000
227004 Fuel, Lubricants and Oils	11,115.000
<b>Total For Budget Output</b>	<b>46,676.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,676.000
Arrears	0.000

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

Quarter 1

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

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

Detainees provided meals	239 detainees(228 males, 11 females provided meals in the months of July, August and September at the custody management center.
Detainees provided general counselling services	Detainees provided general counselling while in custody
Detainees provided medical care	Medical care services provided to the detainees in need of the medical care
Detainees verified and profiled	Immigration suspects were fully profiled and verified prior to being managed in custody

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221012 Small Office Equipment	700.000
227001 Travel inland	7,230.000
<b>Total For Budget Output</b>	<b>27,930.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,930.000
Arrears	0.000
<i>AIA</i>	0.000

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

4,800 immigration suspects investigated	- 1,902 immigrants were investigated including 9 cases of victims of trafficking in persons and 37 regularized their stay. - 134 suspects were removed from the country, 51 Appeal cases were investigated and processed for the Minister; 200 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid; 559 are pending investigations.
48 surveillance operations conducted across the country	12 surveillance operations conducted across the country (All inspections and investigations are intelligence led, surveillance was carried out at the Headquarters and in the Regional Offices)

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

Quarter 1

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

**Programme Intervention: 160708 Strengthen border control and security**

480 irregular immigrants removed/deported	A total of 134 irregular immigrants were removed from the Country to ensure compliance to immigration laws
12 surveillance reports produced	3 surveillance reports produced (compressive reports are made monthly)
Appeals processed within 7 days	-Appeals are processed within 7 days; A total of 51 (fifty -one) Appeal cases were verified/investigated, and processed for the Minister.  -7 cases were investigated, and are pending processing for the Minister's action. 1 case was rejected by the Hon. Minister and removed
NA	
NA	
NA	
NA	

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,850.248
221006 Commissions and related charges	25,000.000
221008 Information and Communication Technology Supplies.	16,300.000
221009 Welfare and Entertainment	60,465.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	134,386.434
227003 Carriage, Haulage, Freight and transport hire	45,000.000
227004 Fuel, Lubricants and Oils	137,500.000
<b>Total For Budget Output</b>	<b>608,501.682</b>
Wage Recurrent	0.000
Non Wage Recurrent	608,501.682
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460047 Immigration Prosecution Services**

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

Quarter 1

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

100% of suspected illegal immigrants successfully prosecuted

100% successful prosecution of suspects arraigned in court (79 suspects were before court and 58 were convicted and fined, securing a 73% conviction rate; 3 cases are still before Court while 18 cases are to be handled administratively)

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,850.000
221003 Staff Training	20,000.000
227001 Travel inland	25,340.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>65,190.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	65,190.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>748,297.682</b>
Wage Recurrent	0.000
Non Wage Recurrent	748,297.682
Arrears	0.000
<i>AIA</i>	0.000

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

100% of eligible refugees issued CTDs

-100% of applications for Conventional Travel Documents (CTDs) received were processed.  
-Out of the 1,925 applications for Conventional Travel Documents (CTDs) received, 1,796 refugees were issued with CTDs, reflecting 93% performance.

2 team building activities held

8 supervision visits at refugee centres conducted

2 supervision visits at refugee centres not conducted

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

Quarter 1

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>	
5 sensitisation and Verification exercises of Refugees intending to acquire travel documents (CTDs) carried out.	1 sensitization and verification of Refugees intending to acquire travel documents (CTDs) not carried out in West Nile Region
<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)	39,709.315
221003 Staff Training	2,211.600
221008 Information and Communication Technology Supplies.	2,950.000
221009 Welfare and Entertainment	28,800.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	6,770.000
227001 Travel inland	19,222.000
<b>Total For Budget Output</b>	<b>107,662.915</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,662.915
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>107,662.915</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,662.915
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 1

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 total of 1,196,705 travelers were cleared at the POEs (Arrivals: 596,329 and Departures: 600,376)</p> <p>i) The Points of Entry facilitated 14,938 Labour Migrants mainly destined to Saudi Arabia, UAE &amp; Qatar</p> <p>ii) 60 suspected victims of TIP (46 Burundian intercepted at Mutukula without knowledge about their final destination.</p> <p>iii) The POEs registered 119 Inadmissible owing to adverse records as per alert list, fake visa and passports and suspicious routing.</p> <p>iv) 99 Removals (48 deported &amp; 51 organized departures) originating from HQ and court orders from Mbarara, Kasese, Arua, Kisoro, Lira, Jinja, Rukungiri and Mbale having been convicted and sentenced to a caution on their own plea of guilty for illegal stay, murder and theft charges.</p> <p>v) 86 passports, 47 National IDs and 30 Refugee cards withdrawn from offloads, impostors, lost &amp; found, damaged</p> <p>vi) 350 Repatriations mainly labour migrants from the Middle East were managed</p> <p>vii) 12,740 Refugees/ asylum seekers recorded</p>
60 marine patrols conducted	-22 marine patrols conducted to reduce irregular migration, identify common porous routes and movement patterns.
1608 Land Patrols conducted	177 patrols were conducted leading to reduced irregular migration, identified common porous routes and movement patterns.
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	<p>-Routine maintenance &amp; repairs of MIDAS, PISCES &amp; e-Immigration systems carried out</p> <p>-Carried out windows and anti-virus scan and updates, Cleaning of equipment, site user administration, peripheral reconfigurations for (printers, scanners, document readers), network administration (existing LAN, re-establishment of damaged network points and cables) at Goli, Vurra, Arua Regional office, Arua airfield, Odramachaku, Lia, Afoji, Oraba, Elegu, Gulu Regional office and Lira regional office, Busia and Malaba.</p> <p>Updated new releases from 2.9.0 to 2.11.2 BMS and also installed a UPS battery.</p>
The local area network (LAN) infrastructure at HQ revamped.	Procurement initiated on e-Government Procurement and is at evaluation stage.
Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured	

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

Quarter 1

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>	
File server and APC pack for servers procured	
Payment of Road toll fees for staff and staff vans done.	Payment of Road toll fees for staff and staff vans made
804 Snap checks carried out	264 snap checks conducted resulting into a total of 524 irregular Immigrants intercepted to which some passengers were returned to countries of origin on the recommendation by the WASP committees.
12 cluster managers meetings held	03 Cluster managers' Meeting conducted; Managers were urged to get acquainted with international standards in Migration management, aligning DCIC services with NDP1V, vigilance on security matters, health awareness against Monkey Pox and Marburg, team building and review of annual performance.
2000pcs of Receiving slips procured	
Interstate passes(400,000pcs) procured	
Peripheral devices for the all in one work stations (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured	-
Entry and exit stamps ( 250pcs) and Stamp cartridges (800pcs) procured	
Gas cooker and accessories for Kidepo and Entebbe International Airport procured	Procurement initiated on eGP.
Payment of Road toll fees for staff and staff vans done.	Payment of Road toll fees for staff and staff vans done.
NA	-
NA	-
NA	-
NA	-
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,954.600
221002 Workshops, Meetings and Seminars	1,320.000
221008 Information and Communication Technology Supplies.	21,119.000

US\$ Thousand



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	139,000.000
221010 Special Meals and Drinks	81,000.000
221011 Printing, Stationery, Photocopying and Binding	26,019.000
227001 Travel inland	126,821.162
227004 Fuel, Lubricants and Oils	118,800.000
<b>Total For Budget Output</b>	<b>663,033.762</b>
Wage Recurrent	0.000
Non Wage Recurrent	663,033.762
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460041 Border Patrol and Surveillance</b>	
<b>PIAP Output: 16070802 Border patrols and surveillance enhanced</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
100% of all District security meetings attended	-100% of all District security meetings attended (20 security meetings attended) -Meetings raised concerns of collusion in smuggling good and migrants, promoting inter-agency coherence, security alertness and adherence to the rule of law in conflict resolution, resolving land wrangles and communication of disease outbreak.
338 cluster operations carried out	118 cluster operations carried. -These included, monitoring infrastructural projects, land survey and demarcation, Local community engagements, Joint Border Monitoring meetings, joint cross border patrols, sports and staff rotations among others to ensure business continuity
Annual Subscription for leased lines to support systems at 13 border points with MIDAS system paid	
Medical Supplies for First Aid Kits	
100% of all Wanted and Suspected Persons (WASP) meetings attended	45 WASP Meetings conducted, WASP Handled cases of repatriations with lost passports, impersonations, intercepted alert list, Inadmissible, suspected victims of TIPs, passenger profiling and suspects of drug trafficking to ensure safe and orderly movements.

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

Quarter 1

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>	
100% of all Cross Border Meetings attended	100% cross border meetings (13 cross border engagement; i)Rwanda-Uganda sensitization workshop at Cyanika OSBP on transboundary initiatives for strengthening child protection Rights and policy initiatives in the EAC. ii)Engaged Kenya authorities on establishment of new borders on reciprocal basis. iii)Uganda – DRC meeting held at Padea on 7th August,2024 discussed joint security enhancement for border communities. iv)Represented DCIC in the meeting at Nimule border, Republic of South Sudan on 26th September, 2024, that undertook technical assessment of the business flow infrastructure set up at Nimule OSBP and recommended commencement of OSBP operations. v)Met with officials from Odumuni (DRC) at Birijaku border on 5th September 2024 discussed modalities of cooperation in effective operationalization of Birijaku border post.
338 cluster operations carried out	118 cluster operations carried. -These included, monitoring infrastructural projects, land survey and demarcation, Local community engagements, Joint Border Monitoring meetings, joint cross border patrols, sports and staff rotations among others to ensure business continuity
100% Border surveillance operations carried out	100% Border surveillance operations carried out (133 surveillances conducted) to inform snap and patrols to be carried by Points of Entry
Annual Subscription to UCC for Radio Communication Services	Annual Subscription to UCC for Radio Communication Services paid
NA	
NA	-

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

Item	Spent
221002 Workshops, Meetings and Seminars	91,900.000
221007 Books, Periodicals & Newspapers	1,982.800
221009 Welfare and Entertainment	149,500.000
221010 Special Meals and Drinks	14,800.000
221011 Printing, Stationery, Photocopying and Binding	20,000.001
224001 Medical Supplies and Services	4,382.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	52,034.400
227004 Fuel, Lubricants and Oils	42,900.000
<b>Total For Budget Output</b>	<b>377,499.201</b>
Wage Recurrent	0.000
Non Wage Recurrent	377,499.201
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460046 Immigration Control Services</b>	
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
100% e-visa team meetings conducted	-100% e-visa team meetings conducted (17)on Routine system technical upgrades, Support & maintenance, system user trainings and integration.
12 supervision visits of border operations conducted	-Management made 05 monitoring and supervisory visits to; Kapeeka Industrial Park, EIA, Jinja, Busia, Sebagoro to assess the viability of establishing the proposed ports of entry at Muluanda/Bunyide, Buteba, and Aungoro in Busia border with Kenya. -Evaluation of extent of the damage on Sebagoro office caused by rising waters of L. Albert.
100% of all the immigration applications liable for visitation and verifications carried out	100% of all the immigration applications liable for visitation and verifications (67 Fact finding field visitations & 14 Document verifications carried out -Graduate certificates, Tax Clearance Certificates, UIA and UNBS licenses, Interpol, transfer of share stock and bank statement were the most verified documents to ascertain validity and authenticity; as a result Many of class E work permit applicants did not qualify thus contributing to 350 cancelled Entry Permits.
e-Immigration system user manuals (350) printed	
Standard operating procedures (350) printed	
Assorted office equipment procured ( Water dispensers (02), office safes ( 10), scanner HP Scanjet pro 3000 ( 10), paper shredders (3))	
Ten (10) television sets for Borders procured	
Contractual obligation for e-immigration system paid	

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

Quarter 1

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>	
maintenance and servicing of solar equipment at all borders carried out	Maintenance and servicing of solar equipment at selected borders carried out
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Carried out targeted maintenance of e-immigration system, PISCES and MIDAS to ensure system functionality
100% departmental meetings carried out	03 Departmental meetings held where administrative updates were issued - national security updates, reviewed annual performance, accountability and invited work plans and budget estimates were given and reviewed. - Called on staff to step up community sensitization, stakeholder engagement and reporting/ communication so as to create awareness on the immigration services.
100% meetings of unit/section heads conducted	100% meetings of unit/section heads conducted (22 meetings) 10 border monitoring with EIA, and STIREP. 12 meetings on review and improving performance in processing immigration facilities. Section meetings enabled strategy for improved reduction of backlog, discussed customer care, analyzed travel trends and reviewed general performance.
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) to ensure orderly and legal stay. -309 CRs granted (191); (62%) were CR due to long stay category, marriage 86(28%), 32(10%) CR to former Ugandans.) -3,633 EPs issued in a continued effort to promote trade, investment and ensuring regular stay. -1,491 DPs issued comprising of spouses 786(53%), children 613(41%) and other household relatives 92(6%). -3,634 student passes issued -1,762 persons granted SPs of which 1,396 (79.2%) were sponsored by companies, mainly on short contracts, awaiting collection of required documents for EP and CR application and 352 (20%) issued to individual, 01 (0.06%) issued to diplomats and 13(0.74%) official. 07 intern passes granted 02 research passes granted
20 Missions abroad with E- immigration systems supported and maintained.	E-immigration systems for 7 missions abroad supported and maintained remotely

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

Quarter 1

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>	
Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis (04)	01 Technical Stakeholder workshop on E-immigration systems review, updates, specifications and requirement analysis carried out, system requirement specifications were mapped out and the scope identified with Ministry of ICT.
visa stickers (Internship and research pass ) procured	Visa stickers yet to be procured
Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metallic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured	
Capacity building for staff undertaken	Trained EIA and HQ staff on use of secondary inspection, stock control, reports on the e-immigration system
Consumables for e-immigration systems procured ( visa printer cartridges)	Procurement for assorted e-immigration consumables initiated on eGP
maintenance and servicing of office equipment ( Air conditioners, scanners, photocopiers, furniture and fittings)	maintenance and servicing of office equipment ( Air conditioners, scanners, photocopiers, furniture and fittings) carried out
NA	-
NA	-
NA	-
NA	-
NA	-
NA	-
NA	-
<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)	485,780.800
221002 Workshops, Meetings and Seminars	22,950.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	120,720.500
221009 Welfare and Entertainment	188,524.000
221010 Special Meals and Drinks	89,600.000
221011 Printing, Stationery, Photocopying and Binding	31,341.799
221012 Small Office Equipment	6,926.600
227001 Travel inland	66,437.800

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	112,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	145,140.000
<b>Total For Budget Output</b>	<b>1,277,221.499</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,277,221.499
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,317,754.462</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,317,754.462
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>	
3 international conferences attended	

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

Quarter 1

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>	
100% of all applications for citizenship renunciations processed	100% of the Renunciation were processed (11 applications for renunciation were received and processed. Only 7 applications were granted and 4 applications were deferred)
100% of applications for naturalisation processed	
100% of citizenship digitization cases handled	98.4% (129) applications for citizenship due to naturalization were received and processed. Of these, 109 (84.5%) applications were granted, while 27 applications were processed and deferred; Of all the citizenship by naturalization statuses issued, 90 (82.57%) were Rwandan nationals and the rest of the nationalities constituted 12 (17.43%).
100% of applications for dual citizenship processed	55 applications for Citizenship digitization were received, at the end of the quarter only one application had not been processed and this constituted 98.2% of the Citizenship for Digitization applications processed.
4 Field consultations and sensitizations on Statelessness conducted	1 Field consultation and sensitization on Statelessness not carried out
2 Sensitizations and Verifications on naturalisation carried out	
3 supervision visits at Missions conducted	
5 hands-on trainings and supervisions on citizenship acquisition and processes at Missions abroad conducted.	Hands-on training and supervision on citizenship acquisition and processes at Missions abroad not conducted.
2 team building exercises carried out	
4 stakeholder engagements/sensitizations/mobile clinics conducted	1 stakeholder engagement/sensitization/mobile clinic not conducted
5 officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management.	No trainings were carried out in Q1
100% of applications for citizenship certification processed	
NA	
NA	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,035.000
221007 Books, Periodicals & Newspapers	2,418.400

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	10,980.000
221011 Printing, Stationery, Photocopying and Binding	4,950.000
221012 Small Office Equipment	19,343.500
227001 Travel inland	127,763.100
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,710.000
<b>Total For Budget Output</b>	<b>271,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	271,200.000
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 and support visits at regional passport offices conducted	05 Supervision and support Visits were made to Mbarara, Mbale, Jinja, Gulu and Arua regional offices. These visits are aimed at inspecting and boosting operations, offering technical solutions. Meetings were held to discuss/address challenges, work gaps and other issues arising whose solutions(short and long term) were derived .
5 international conferences attended 12 health and body fitness activities facilitated Annual ICAO PKD subscription paid	3 health and body fitness activities have been conducted from Kyambogo Passport Collection Centre to support Physical fitness of staff
2 officers facilitated to undertake IT certification training 4 officers facilitated to undertake ICAO capacity building membership training. (systems & storage mgt, PKD, Document Mgt, IT)	-
2 hands on trainings on e-Passport system carried out; 2 trainings covering customer care, stress mgt, attitude & mindset change, financial literacy, basic sign language, retirement planning; 10 staff trained in Strategic Planning & Mgt, Effective Communication	No training were carried out in Q1



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

Quarter 1

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>	
7 Passport officers sponsored to undertake short courses in Proactive management, Effective supervision management, Interpersonal Relations at work, Effective Report and Minute Taking, Financial Risk management undertaken.	-
5 sensitization and mobile clinics on passport issuance conducted  5 talk shows conducted	No Sensitization or mobile clinic carried out.
2 team building activities held	-
NA	-
NA	-
NA	-
<b>PIAP Output: 16050502 Citizens issued passports</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
100% of applications for passports processed  100% of applications for certificate of identity processed  100% of applications for Temporary Movement Permits processed  100% of applications for passport certification processed.	<p>The department received 69,678 passport applications out of which 100% of the total applications were processed; issued 60,942 (87.46%) passports to applicants, 4,220 (6.06%) passports were still at deferral stage due to lack of mandatory documents, and others were in progress.</p> <p>-Of the issued 60,942 passports, 60,808 (99.78%) were issued as ordinary, 82 (0.13%) were issued as Diplomatic passports, and 52 (0.09%) were issued as Service passports.</p> <p>-35,128 (59.6%) passports were issued to Females while 25,814 (40.4%) passports were issued to Males.</p> <p>100% of applications for Certificate of Identity(C.I ) were processed; 156 applications of CIs were received, processed and issued in Q1.</p> <p>100% of applications for Temporary Movement Permits (TMPs) were processed; A total of 1,966 Temporary Movement Permits (TMPs) were received, processed and issued in Q1.</p> <p>.</p>
350,000 e-passport booklets procured	A letter of credit for 350,000 was issued and payment for 273,000 e-passport booklets completed.

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	724,359.000
212102 Medical expenses (Employees)	29,899.000
221007 Books, Periodicals & Newspapers	45,126,321.336
221008 Information and Communication Technology Supplies.	279,237.000
221009 Welfare and Entertainment	90,000.000
221011 Printing, Stationery, Photocopying and Binding	139,999.997
222001 Information and Communication Technology Services.	34,150.000
222002 Postage and Courier	21,800.000
227001 Travel inland	138,440.895
227004 Fuel, Lubricants and Oils	240,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	104,620.000
<b>Total For Budget Output</b>	<b>46,928,827.228</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,928,827.228
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>47,200,027.228</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,200,027.228
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>56,899,456.748</b>
Wage Recurrent	1,207,634.141
Non Wage Recurrent	55,691,822.607
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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

Quarter 1

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

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060507 Internal Audit strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
8 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts
4 Capacity building trainings attended for 3 Audit Staff	1 Capacity building training attended by the Audit staff	1 Capacity building training attended by the Audit staff
4 Audit Reports (financial statement, assets, records , vehicle management) produced	1 Audit Reports (financial statement, assets, records, vehicle management) produced	1 Audit Reports (financial statement, assets, records, vehicle management) produced
4 procurement process audits produced	1 procurement process audit produced	1 procurement process audit produced
NA	NA	
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503 Financial management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
3 quarterly financial statements (6months, 9months and 12months) produced	quarterly financial statements produced	quarterly financial statements produced
97% of funds FY 2024/25 processed and paid	97% of funds FY 2024/25 processed and paid	97% of funds FY 2024/25 processed and paid
Final Accounts FY 2023/24 prepared		
100% Audit queries responded to	100% Audit queries responded to	100% Audit queries responded to
1 Asset register report produced		
NA	NA	
<b>Budget Output:000005 Human resource Management</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
100 Staff trained on ICAO Traveler Identification Program (TRIP)		100 staff trained on ICAO traveler identification program- TRIP

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human resource Management</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
10 Officers supported to train at Post Graduate Level		10 Officers supported to train at Post Graduate Level
101 former staff paid pension on time	101 former staff paid pension	101 former staff paid pension
Guard Services(at Namanve, Headquarters, and Kyambogo) provided	Guard Services(at Namanve, Headquarters, and Kyambogo) provided	Guard Services(at Namanve, Headquarters, and Kyambogo) provided
100 Staff trained on ICAO Traveler Identification Program (TRIP)		
70 staff trained on investigations and prosecutions		70 staff trained on investigations and prosecutions
Staff salary paid by 28th day of the month	Staff salary paid by 28th day of the month	Staff salary paid by 28th day of the month
300 Staff trained on customer care and mental health	150 Staff trained on mental health	150 Staff trained on mental health
100 staff (Security officers at the Gate, Secretaries, Office Attendants and drivers) trained		
Team building training conducted for 300 Officers	Team building training conducted for 300 officers	Team building training conducted for 300 officers
9 former staff and 3 contract staff paid gratuity	9 former staff and 3 contract staff paid gratuity	9 former staff and 3 contract staff paid gratuity
Staff uniforms procured in the following categories: shirts -1200, skirts -300, trousers-300,Sweaters -600, naming embroidery-2,500)		
Staff benefits(medical and bereavement benefits) paid	Staff benefits(medical and bereavement benefits) paid	Staff benefits(medical and bereavement benefits) paid
200 immigration officers trained on e-immigration system, SOPs on enrollment and citizenship	100 immigration officers trained on e-immigration system	100 immigration officers trained on e-immigration system
Immigration Training curriculum benchmarked in Botswana		
Staff training needs assessments report produced		
NA	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1 Budget Framework Paper (BFP) FY 2025/26 produced	Budget Framework Paper-BFP FY 2025/26 produced	Budget Framework Paper-BFP FY 2025/26 produced
Strategic Plan FY 2025/26 to FY 2029/30 prepared	Draft Strategic Plan FY 2025/26 - FY 2029/30 produced	Draft Strategic Plan FY 2025/26 - FY 2029/30 produced
4 quarterly statistical reports produced	Quarterly statistical report produced	Quarterly statistical report produced
1 Annual statistical abstract FY 2023/24 produced		
Annual Performance Report FY 2023/24 produced		
4 Quarterly Progress Performance reports produced	Quarterly Performance report produced	Quarterly Performance report produced
1 MPS FY 2025/26 produced		
Terminal Evaluation Report for the DCIC Strategic Plan 2020/21 to 2024/2025 produced.	Terminal Evaluation Report of the DCIC Plan 2021 - 2025 produced	Terminal Evaluation Report of the DCIC Plan 2021 - 2025 produced
NA	NA	
<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>		
200 contracts committee meetings conducted	50 contracts committee meetings conducted	13 contracts committee meetings conducted
500 Procurement Evaluation Committee meetings conducted	125 Procurement Evaluation committee meetings conducted	125 Procurement Evaluation committee meetings conducted
4 quarterly procurement reports produced and submitted to PPDA	quarterly procurement report produced and submitted to PPDA	quarterly procurement report produced and submitted to PPDA
1 Annual e-Government Procurement Plan FY 2024/25 produced	NA	
<b>Budget Output:000008 Records management</b>		
<b>PIAP Output: 16060510 Records management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
DCIC Records managed(files prepared for digitization, damaged files repaired, digitized files arranged in acid free boxes)	DCIC Records managed(files prepared for digitization, damaged files repaired, digitized files arranged in acid free boxes)	DCIC Records managed(files prepared for digitization, damaged files repaired, digitized files arranged in acid free boxes)

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records management</b>		
<b>PIAP Output: 16060510 Records management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
DCIC Records digitized	DCIC Records digitized	DCIC Records digitized
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060509 Public Relations Managed</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
14 Radio Talk shows conducted	03 Radio Talk shows conducted	03 Radio Talk shows conducted
8 television talk shows held(NBS,NTV,URBAN,BUKEDDE,SPIRIT, CBS, BBS and Channel 44)	02 television talk shows held	02 television talk shows held
4social media posts conducted	01 social media posts conducted	01 social media posts conducted
10 press conferences conducted	02 press conferences conducted	02 press conferences conducted
10 newspaper supplements published	02 newspaper supplements published	02 newspaper supplements published
4 Awareness clinics held to sensitise public about immigration services in Hoima,Arua,Jinja,Gulu and Kabale	01 Awareness clinics held to sensitise public about immigration services in Gulu	01 Awareness clinics held to sensitise public about immigration services in Gulu
8 Media breakfasts conducted	02 Media breakfasts conducted	02 Media breakfasts conducted
5 Regional/border offices branded	03 Regional/border offices branded	03 Regional/border offices branded
DCIC Corporate identity promoted(assorted Branded material procured)		
Call Centre operations managed	24 Call Center Staff facilitated	24 Call Center Staff facilitated
NA	NA	
<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>		
24 monitoring and supervision visits conducted	06 monitoring and supervision visits conducted	06 monitoring and supervision visits conducted
4 performance review meeting conducted	01 performance review meeting conducted	01 performance review meeting conducted
-4 Finance Committee meetings conducted -1 Performance review meeting held -1 Management Strategic Review Retreat conducted	Finance Committee meetings conducted	Finance Committee meetings conducted

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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 immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid	Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid	Rent for immigration service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe) paid
72 Board meetings conducted(NCIB facilitated to deliver on its mandate)	18 Board meetings conducted (NCIB facilitated to deliver on its mandate)	18 Board meetings conducted (NCIB facilitated to deliver on its mandate)
Cross Border Peace and Security meetings coordinated	Cross Border Peace and Security meetings coordinated	Cross Border Peace and Security meetings coordinated
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured
Infrastructure Design Plan for Immigration Training Academy Developed	Infrastructure Design Plan for Immigration Training Academy developed	Infrastructure Design Plan for Immigration Training Academy developed
DCIC buildings maintained	DCIC buildings maintained	DCIC buildings maintained
Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured
24 monitoring and supervision visits conducted	06 monitoring and supervision visits conducted	06 monitoring and supervision visits conducted
-4 Finance Committee meetings conducted -1 Performance review meeting held -4 Finance Committee meetings held -1 Management Strategic Review Retreat conducted	Finance Committee meetings conducted	Finance Committee meetings conducted
5 regional citizenship sensitization campaigns conducted 10 naturalization meetings conducted by the Board	Regional citizenship sensitization campaigns conducted 02 naturalization meetings conducted by the Board	Regional citizenship sensitization campaigns conducted 02 naturalization meetings conducted by the Board
74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained
Utilities Billls - Water and Electricity paid	Utilities paid	Utilities paid



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Master Plan for Passport Personalization Building reviewed	NA	Master Plan for the passport personalization building reviewed
NA	NA	
NA	NA	
NA	NA	
<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>		
20 UPS procured (on replacement basis)		10 UPS procured (on replacement basis)
Anti-virus license for 80 computers procured		Anti-virus license for 40 computers procured
ICT systems installations and upgrades undertaken for all active computers	ICT systems installations and upgrades undertaken for all active computers	ICT systems installations and upgrades undertaken for all active computers
100 computers serviced and maintained 100 Printers maintained	100 computers serviced and maintained	100 computers serviced and maintained
400 toners procured for F&A headquarters and 11 regional offices	90 toners procured for F&A headquarters and 11 regional offices	90 toners procured for F&A headquarters and 11 regional offices
Windows operating systems for 100 computers procured and installed		Windows operating systems for 50 computers procured and installed
<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 Meetings Reports produced	03 Monthly District Security Meetings Reports produced	03 Monthly District Security Meetings Reports produced
100% of applications for passports, visas and other immigration facilities processed and issued	100% of applications for passports, visas and other immigration facilities processed and issued	100% of applications for passports, visas and other immigration facilities processed and issued
12 Monthly WASP Meetings Reports produced	03 Monthly WASP Meetings Reports produced	03 Monthly WASP Meetings Reports produced
Diaspora citizenship verifications undertaken on time	Diaspora citizenship verifications undertaken on time	Diaspora citizenship verifications undertaken on time
NA	NA	

*Development Projects*

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1671 Retooling the National Citizenship and Immigration Control</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1. Kizinga, Mpondwe, Birijako, Kamion, Amudat and Kamwezi borders titled 2. Murubumba land procured	Land in Murubumba for border post construction procured	Land in Murubumba for border post construction procured.  Land in Kizinga, Mpondwe, Birijako, Kamion, Amudat and Kamwezi titled
<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>		
30 office desks 115 office chairs 30 filing cabinets 3 Dining Tables 1 Center Table and 1 Johnson Set for Malaba Assorted curtains for Malaba border 1 Set of Sofa for Mirama Hills Staff Hse 15 Counter Chairs 10 Work Personalization Desks procured	30 office desks,115 office chairs,30 filing cabinets , 15 Counter Chairs and 10 Work Personalization Desks procured	30 office desks,115 office chairs,30 filing cabinets , 15 Counter Chairs and 10 Work Personalization Desks procured
Gulu Regional Office Furnished	Gulu regional offices furnished	Gulu regional offices furnished
<b>Budget Output:460050 Security and ICT Infrastructure</b>		
<b>PIAP Output: 16060502 Computers and ICT equipments provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 Database servers 2 Application Servers 2 Web Portal Servers 1 Training Server 4 Domain Controllers 2 Key Management System 2 AFIS Servers 2 Switches for DR Server 2 Firewall 3 KVM Switch 2 Tape Back up Autoloader 38 RAM Chips procured	2 Database Server, 2 Appliation Server, 2 Web Portal Servers, 1 Training Server, 4 Domain Controllers, 2 Key Management System, 2 AFIS Servers, 2 Switches for DR Site, 2 Firewall, 3 KVM Switch, 2 Tape Back Up Autoloader, 38 RAM Chips procured	2 Database Server, 2 Appliation Server, 2 Web Portal Servers, 1 Training Server, 4 Domain Controllers, 2 Key Management System, 2 AFIS Servers, 2 Switches for DR Site, 2 Firewall, 3 KVM Switch, 2 Tape Back Up Autoloader, 38 RAM Chips procured

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:02</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>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Legal documents interpreted	Legal documents interpreted	Legal documents interpreted
Legal opinions provided to the Ministry and DCIC	Legal opinions provided to the Ministry and the Directorate	Legal opinions provided to the Ministry and the Directorate
Operational guidelines developed	Operational guidelines developed	Operational guidelines developed
Immigration Laws(Cap 66) ammended	Immigration Laws ammended	Immigration Laws ammended
Multi-sectoral plan for the National Migration Policy developed	Multisectoral plan for the National Migration Policy developed	Multisectoral plan for the National Migration Policy developed
<b>Budget Output:460043 Custody Management Services</b>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Detainees provided meals	Detainees provided meals	Detainees provided meals
Detainees provided general counselling services	Detainees provided general counselling	Detainees provided general counselling
Detainees provided medical care	Detainees provided medical care	Detainees provided medical care
Detainees verified and profiled	Detainees verified and profiled	Detainees verified and profiled
<b>Budget Output:460045 Enforcement and Compliance</b>		
<b>PIAP Output: 16070804 Compliance to immigration laws enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
4,800 immigration suspects investigated	1200 immigration suspects investigated	2200 immigration suspects investigated
48 surveillance operations conducted across the country	12 surveillance operations conducted across the country	22 surveillance operations conducted across the country
480 irregular immigrants removed/deported	120 irregular immigrants removed/deported	160 irregular immigrants removed/deported
12 surveillance reports produced	3 surveillance reports produced	7 surveillance reports produced
Appeals processed within 7 days	Appeals processed within 7 days	Appeals processed within 7 days
NA	NA	
NA	NA	
NA	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
NA	NA	
<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 immigrants successfully prosecuted	100% of suspected illegal immigrants successfully prosecuted	100% of suspected illegal immigrants successfully prosecuted
<b>Department:002 Citizenship and Passport Control</b>		
<b>Budget Output:460049 Refugee Management</b>		
<b>PIAP Output: 16071202 Refugees movement facilitated</b>		
<b>Programme Intervention: 160712 Strengthen identification and registration of persons' services</b>		
100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs
2 team building activities held	1 team building activity held	1 team building activity held
8 supervision visits at refugee centres conducted	2 supervision visits at refugee centres conducted	2 supervision visits at refugee centres conducted
5 sensitisation and Verification exercises of Refugees intending to acquire travel documents (CTDs) carried out.	2 sensitisation and verification of Refugees intending to acquire travel documents (CTDs) carried out in South Western Region and Albertine	2 sensitisation and verification of Refugees intending to acquire travel documents (CTDs) carried out in South Western Region and Albertine
<b>Department:003 Immigration Control</b>		
<b>Budget Output:460040 Border Control Management</b>		
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travelers at all gazetted immigration entry/exit points conducted
60 marine patrols conducted	15 marine patrols conducted	18 marine patrols conducted
1608 Land Patrols conducted	402 Land Patrols conducted	466 Land Patrols conducted
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out
The local area network (LAN) infrastructure at HQ revamped.	Local Area Network infrastructure at Headquarters revamped	Local Area Network infrastructure at Headquarters revamped

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460040 Border Control Management</b>		
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured	Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured	Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured
File server and APC pack for servers procured	File server and APC pack for servers procured	File server and APC pack for servers procured
Payment of Road tall fees for staff and staff vans done.	Payment of Road tall fees for staff and staff vans done.	Payment of Road tall fees for staff and staff vans done.
804 Snap checks carried out	201 Snap checks carried out	233 Snap checks carried out
12 cluster managers meetings held	03 cluster managers meetings held	03 cluster managers meetings held
2000pcs of Receiving slips procured	2000pcs of Receiving slips procured	2000pcs of Receiving slips procured
Interstate passes(400,000pcs) procured	Interstate passes(400,000pcs) procured	Interstate passes(400,000pcs) procured
Peripheral devices for the all in one work stations (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured	Peripheral devices for the all in one work stations (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured	Peripheral devices for the all in one work stations (Passport readers (5), fingerprints (5), visa printers (5), barcode scanner (5), cameras (5), tripod stand (5), Signature Pads (5) and Flatbed scanners (5)) procured
Entry and exit stamps ( 250pcs) and Stamp cartridges (800pcs) procured	Entry and exit stamps ( 250pcs) and Stamp cartridges (800pcs) procured	Entry and exit stamps ( 250pcs) and Stamp cartridges (800pcs) procured
Gas cooker and accessories for Kidepo and Entebbe International Airport procured	NA	
Payment of Road toll fees for staff and staff vans done.	Payment of Road tall fees for staff and staff vans done.	Payment of Road tall fees for staff and staff vans done.
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Budget Output:460041 Border Patrol and Surveillance</b>		
<b>PIAP Output: 16070802 Border patrols and surveillance enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% of all District security meetings attended	100% of all District security meetings attended	100% of all District security meetings attended
338 cluster operations carried out	85 cluster operations carried out	85 cluster operations carried out

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460041 Border Patrol and Surveillance</b>		
<b>PIAP Output: 16070802 Border patrols and surveillance enhanced</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Annual Subscription for leased lines to support systems at 13 border points with MIDAS system paid	Annual Subscription for leased lines to support systems at 13 border points with MIDAS system paid	Annual Subscription for leased lines to support systems at 13 border points with MIDAS system paid
Medical Supplies for First Aid Kits	NA	Medical Supplies and First Aid Kits supplied
100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended	100% of all Wanted and Suspected Persons (WASP) meetings attended
100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended	100% of all Cross Border Meetings attended
338 cluster operations carried out	85 cluster operations carried out	85 cluster operations carried out
100% Border surveillance operations carried out	100% Border surveillance operations carried out	100% Border surveillance operations carried out
Annual Subscription to UCC for Radio Communication Services	NA	
NA	NA	
NA	NA	
<b>Budget Output:460046 Immigration Control Services</b>		
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
100% e-visa team meetings conducted	100% e-visa team meetings conducted	100% e-visa team meetings conducted
12 supervision visits of border operations conducted	3 supervision visits of border operations conducted	3 supervision visits of border operations conducted
100% of all the immigration applications liable for visitation and verifications carried out	100% of all the immigration applications liable for visitation and verifications carried out	100% of all the immigration applications liable for visitation and verifications carried out
e-Immigration system user manuals (350) printed	e-Immigration system user manuals (350) printed	e-Immigration system user manuals (350) printed
Standard operating procedures (350) printed	NA	Standard operating procedures(350 printed
Assorted office equipment procured ( Water dispensers (02), office safes ( 10), scanner HP Scanjet pro 3000 ( 10), paper shredders (3))	Assorted office equipment procured ( Water dispensers (02), office safes ( 10), scanner HP Scanjet pro 3000 ( 10), paper shredders (3))	Assorted office equipment procured ( Water dispensers (02), office safes ( 10), scanner HP Scanjet pro 3000 ( 10), paper shredders (3))
Ten (10) television sets for Borders procured	Ten (10) television sets for Borders procured	Ten (10) television sets for Borders procured
Contractual obligation for e-immigration system paid	Contractual obligation for e-immigration system paid	Contractual obligation for e-immigration system paid
maintenance and servicing of solar equipment at all borders carried out	NA	maintenance and servicing of solar equipment at all borders carried out

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460046 Immigration Control Services</b>		
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Maintenance and repair of MIDAS, PISCES, and e-immigration equipment
100% departmental meetings carried out	100% departmental meetings carried out	100% departmental meetings carried out
100% meetings of unit/section heads conducted	100% meetings of unit/section heads conducted	100% meetings of unit/section heads conducted
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)
20 Missions abroad with E- immigration systems supported and maintained.	05 Missions abroad with E- immigration systems supported and maintained.	05 Missions abroad with E- immigration systems supported and maintained.
Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis (04)	01 Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis	01 Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis
visa stickers (Internship and research pass ) procured		Visa stickers (internship and research pass procured
Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metalic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured	Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metalic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured	Power Distribution Units (20), Mice (100), Keyboards (100), Power Cable extensions (30), UPS Batteries (50), HDMI (70), Powered Metalic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) procured
Capacity building for staff undertaken	10 officers trained on the use of e-immigration system	10 officers trained on the use of e-immigration system
Consumables for e-immigration systems procured ( visa printer cartridges)	visa printer cartridges for e-immigration systems procured (50 DC 80 Black, 50 DC 81, 35 DC 900 BK, 28 DC 900 C, 28 DC 900 Y, 28 DC 900 M)	visa printer cartridges for e-immigration systems procured (50 DC 80 Black, 50 DC 81, 35 DC 900 BK, 28 DC 900 C, 28 DC 900 Y, 28 DC 900 M)
maintenance and servicing of office equipment ( Air conditioners, scanners, photocopiers, furniture and fittings)	maintenance and servicing of office equipment ( Air conditioners, scanners, photocopiers, furniture and fittings) carried out	maintenance and servicing of office equipment ( Air conditioners, scanners, photocopiers, furniture and fittings) carried out
NA	NA	
NA	NA	
NA	NA	
NA	NA	

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460046 Immigration Control Services</b>		
<b>PIAP Output: 16070801 Aliens issued migration facilities</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
NA	NA	
NA	NA	
NA	NA	
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Citizenship and Immigration Services</b>		
<i>Departments</i>		
<b>Department:002 Citizenship and Passport Control</b>		
<b>Budget Output:460042 Citizenship Management Service</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
3 international conferences attended	2 international conferences attended	2 international conferences attended
100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed 100% of applications for naturalisation processed 100% of citizenship digitization cases handled 100% of applications for dual citizenship processed	100% of all applications for citizenship renunciations processed 100% of applications for naturalisation processed 100% of citizenship digitization cases handled 100% of applications for dual citizenship processed
100% of applications for naturalisation processed		
100% of citizenship digitization cases handled		
100% of applications for dual citizenship processed		
4 Field consultations and sensitizations on Statelessness conducted	1 Field consultation and sensitization on Statelessness conducted 1 Sensitization and Verification on naturalisation carried out. 1 supervision visit at Missions conducted	1 Field consultation and sensitization on Statelessness conducted 1 Sensitization and Verification on naturalisation carried out. 1 supervision visit at Missions conducted
2 Sensitizations and Verifications on naturalisation carried out		
3 supervision visits at Missions conducted		
5 hands-on trainings and supervisions on citizenship acquisition and processes at Missions abroad conducted.	2 hands-on trainings and supervisions on citizenship acquisition and processes at Missions abroad conducted.	2 hands-on trainings and supervisions on citizenship acquisition and processes at Missions abroad conducted.
2 team building exercises carried out	1 team building exercise carried out	1 team building exercise carried out



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460042 Citizenship Management Service</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
4 stakeholder engagements/sensitizations/mobile clinics conducted	1 stakeholder engagement/sensitization/mobile clinic conducted	1 stakeholder engagement/sensitization/mobile clinic conducted
5 officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management.	officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management	officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management
100% of applications for citizenship certification processed	NA	100% of applications for citizenship certification procesesed
NA	NA	
NA	NA	
<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 and support visits at regional passport offices conducted	5 supervision and support visits at regional passport offices conducted	5 supervision and support visits at regional passport offices conducted
5 international conferences attended 12 health and body fitness activities facilitated Annual ICAO PKD subscription paid	2 international conferences attended. 3 health and body fitness activities facilitated	2 international conferences attended. 3 health and body fitness activities facilitated
2 officers facilitated to undertake IT certification training 4 officers facilitated to undertake ICAO capacity building membership training. (systems & storage mgt, PKD, Document Mgt, IT)		2 officers facilitated to undertake IT Certification Training 2 officers facilitated to undertake ICAO capacity building training on systems management, PKD and document management
2 hands on trainings on e-Passport system carried out; 2 trainings covering customer care, stress mgt, attitude & mindset change, financial literacy, basic sign language, retirement planning; 10 staff trained in Strategic Planning& Mgt,Effective Communica	1 hands-on training on e-Passport system carried out	1 hands-on training on e-Passport system carried out

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
7 Passport officers sponsored to undertake short courses in Proactive management, Effective supervision management, Interpersonal Relations at work, Effective Report and Minute Taking, Financial Risk management undertaken.	4 officers sponsored to undertake PGD and Masters courses.	4 officers sponsored to undertake PGD and Masters courses.
5 sensitization and mobile clinics on passport issuance conducted	2 sensitization and mobile clinics on passport issuance conducted. 2 talk shows conducted	2 sensitization and mobile clinics on passport issuance conducted. 2 talk shows conducted
5 talk shows conducted		
2 team building activities held	1 team building activity held	1 team building activity held
NA	NA	
NA	NA	
NA	NA	
<b>PIAP Output: 16050502 Citizens issued passports</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
100% of applications for passports processed	100% of applications for passports processed.	100% of applications for passports processed.
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed. 100% of applications for Temporary Movement Permits processed. 100% of applications for passport certification processed.	100% of applications for certificate of identity processed. 100% of applications for Temporary Movement Permits processed. 100% of applications for passport certification processed.
100% of applications for Temporary Movement Permits processed		
100% of applications for passport certification processed.		
350,000 e-passport booklets procured		350,000 e-passport booklets procured
<i>Development Projects</i>		
N/A		

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

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142203	Passport fee	93.090	18.210
142204	Visa fees	87.290	17.736
142205	Work Permits	214.920	38.879
142206	Other migration permits (excluding passport and visa fees)	42.400	8.941
<b>Total</b>		<b>437.700</b>	<b>83.766</b>

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

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

## Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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