

VOTE: 120 National Citizenship and Immigration Control (NCIC)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.279	5.279	2.640	2.521	50.0 %	47.8 %	95.5 %
	Non-Wage	135.264	162.100	129.579	77.756	95.8 %	57.5 %	60.0 %
Dev.	GoU	3.448	5.552	3.448	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		143.991	172.931	135.667	80.277	94.2 %	55.8 %	59.2 %
Total GoU+Ext Fin (MTEF)		143.991	172.931	135.667	80.277	94.2 %	55.8 %	59.2 %
Arrears		0.013	0.013	0.013	0.000	102.9 %	0.0 %	0.0 %
Total Budget		144.004	172.944	135.680	80.277	94.2 %	55.7 %	59.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		144.004	172.944	135.680	80.277	94.2 %	55.7 %	59.2 %
Total Vote Budget Excluding Arrears		143.991	172.931	135.667	80.277	94.2 %	55.8 %	59.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	144.004	127.246	135.679	80.277	94.2 %	55.7 %	59.2 %
Sub SubProgramme:01 Citizenship and Immigration Services	103.554	125.282	105.079	62.902	101.5 %	60.7 %	59.9 %
Sub SubProgramme:02 General administration, planning, policy and support services	40.449	1.964	30.600	17.376	75.7 %	43.0 %	56.8 %
Total for the Vote	144.004	127.246	135.679	80.277	94.2 %	55.7 %	59.2 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Citizenship and Immigration Services		
Sub Programme: 02 Security		
15.239	Bn Shs	Department : 003 Immigration Control
Reason: The procurement process for service and maintenance of the e-immigration system and for the legal workflows is still ongoing. Once complete and contracts awarded, the unspent funds will be exhausted in the third quarter of the FY		
Items		
5.718	UShs	221008 Information and Communication Technology Supplies.
Reason: procurement process for legal workflows underway		
5.455	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: procurement process for service and maintenance ongoing		
0.906	UShs	221010 Special Meals and Drinks
Reason:		
0.870	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.418	UShs	221012 Small Office Equipment
Reason:		
Sub Programme: 04 Access to Justice		
0.211	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: Pending payments for stationery, ICT Services and supplies will be completed in the third quarter of the FY. Major unspent balances are due to pending staff training and training of the new immigration attaches at missions. These activities have been planned to be exhaustively concluded in the third quarter		
Items		
19.093	UShs	221007 Books, Periodicals & Newspapers
Reason:		
2.267	UShs	221008 Information and Communication Technology Supplies.
Reason: payment to be concluded in third quarter		
0.626	UShs	227002 Travel abroad
Reason: implementation of activity pending settlement of new immigration attaches		
0.573	UShs	227001 Travel inland
Reason:		
0.571	UShs	221009 Welfare and Entertainment
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General administration, planning, policy and support services		
Sub Programme: 01 Institutional Coordination		
9.645	Bn Shs	Department : 001 Finance and Administration
Reason: procurement processes for consultancy to develop the new DCIC strategic plan is at bid evaluation level. Verification of beneficiaries for gratuity is also ongoing. The unspent funds will be exhausted once these activities are concluded.		
Items		
1.751	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.943	UShs	224009 Classified Expenditure
Reason:		
0.759	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.616	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.476	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
3.448	Bn Shs	Project : 1671 Retooling the National Citizenship and Immigration Control
Reason: The major reasons for non expenditure in the second quarter has been due to incomplete procurements. Other works that commenced in the second quarter were at various levels of completion pending issuance of completion certificates.		
Items		
2.556	UShs	312222 Heavy ICT hardware - Acquisition
Reason: this is due to ongoing procurements		
0.469	UShs	342111 Land - Acquisition
Reason: procurement process underway		
0.424	UShs	312235 Furniture and Fittings - Acquisition
Reason: procurement ongoing for assorted furniture		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Citizenship and Immigration Services -02 Security		
0.378	Bn Shs	Department : 003 Immigration Control
Reason: 0		
Items		
0.378	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: supplementary budget		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of vehicles maintained	Number	74	
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
offices with effective ICT connections and infrastructure	Text	45%	40%
Budget Output: 460050 Security and ICT Infrastructure			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of planned ICT Equipment procured	Percentage	85%	25%
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Level of compliance to immigration laws	Level	85%	82%
Budget Output: 460043 Custody Management Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Level of compliance to immigration laws	Level	85%	82%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 460045 Enforcement and Compliance			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Level of compliance to immigration laws	Level	85%	82%
Budget Output: 460047 Immigration Prosecution Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Level of compliance to immigration laws	Level	85%	82%
Department:002 Citizenship and Passport Control			
Budget Output: 460049 Refugee Management			
PIAP Output: 16071202 Refugees movement facilitated			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of refugees issued with travel documents	Number	3000	3048
Department:003 Immigration Control			
Budget Output: 460040 Border Control Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of border points covered	Number	55	57
Budget Output: 460041 Border Patrol and Surveillance			
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Vehicles procured	Number	0	0

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:003 Immigration Control			
Budget Output: 460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of application for migration facilities issued	Percentage	90%	84%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:002 Citizenship and Passport Control			
Budget Output: 460042 Citizenship Management Service			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	90%	72%
Budget Output: 460048 Passport Control			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of citizenship applications granted out of applications received	Percentage	90%	

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## Performance highlights for the Quarter

Budget Performance:

- a) Expenditure on Wage: UGX 0.119bn 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 51.823bn remained unspent as a result of uncompleted procurements and supplies that have not been made by end of December.
- c) Development budget: UGX 3.448bn release could not be expended due to delays in the completion of procurement processes
- d) Non-Tax Revenue (NTR): The NTR projection for the FY 2024/25 is UGX 437bn (by MoFPED). At the end of Q2, UGX 170.869bn in NTR was generated; this is only 39.1% of the annual projection.
- e) Other Physical Performance:
  - i) 4,288 immigrants investigated, 83 regularized their stay, 245 were removed/deported.
  - ii) 143 suspects were arraigned before court and 104 were convicted and fined; other cases are still on-going before court.
  - iii) 108 Appeal cases were verified/investigated and processed for the attention of the Minister; 2 cases were rejected
  - iv) 100% clearance of travelers at all gazette border entry points (A total of 2,324,701 travelers comprised of 1,148,739 arrivals & 1,175,962 departures.
  - v) 512 snap checks were conducted whereby 1,056 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries.
  - vi) 401 border patrols (356 Land and 45 marine) conducted, and surveillance reports provided.
  - vii) 100% of applicants for immigration facilities processed for issuance. (Work permits-7,579, Dependent passes-3,471 Student passes-7,902; Certificate of residence - 449 granted).
  - viii) 87.9% of eligible applicants issued passports(117,004 citizens issued passports out of 133,077 applications)
  - ix) 3,048 CTDs issued out of 3,177 applications received(96% performance)
  - x) 145,847 visas issued; comprised of EATV -6,782, single entry ordinary visas -136,048 and the rest transit / multiple visas

## Variances and Challenges

Introduction:

1. The implementation of the budget during the first quarter was excellent. This was due to the fact that, cumulatively, 94% of the approved budget was released allowing for implementation of planned activities. The Directorate also received a supplementary budget of UGX 28.94bn during the second quarter aimed at supporting activities and initiatives that is expected to generate more non tax revenue.
2. On enhancing access to immigration services, the construction of the Gulu regional immigration offices were completed and now ready for commissioning.
3. On systems security, there was cyber malware on e-immigration system in October 2024 that led to an unexpected timeout affecting continuity of essential system services. This was later resolved and there was continued stability thereafter.
4. The country remained on high alert following the outbreak of epidemics such as Mpox, Ebola, and Marburg across in neighboring countries DRC; these 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. These have curtailed border surveillance and patrols in those areas.
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.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	144.004	172.380	135.679	80.276	94.2 %	55.7 %	59.2 %
Sub SubProgramme:01 Citizenship and Immigration Services	103.554	125.282	105.079	62.902	101.5 %	60.7 %	59.9 %
000012 Legal advisory services	0.345	0.345	0.243	0.075	70.4%	21.7%	30.9%
460040 Border Control Management	4.945	5.328	3.162	2.457	63.9%	49.7%	77.7%
460041 Border Patrol and Surveillance	3.237	9.657	4.606	2.613	142.3%	80.7%	56.7%
460042 Citizenship Management Service	2.494	3.002	1.886	1.069	75.6%	42.9%	56.7%
460043 Custody Management Services	0.508	0.508	0.320	0.063	63.0%	12.4%	19.7%
460045 Enforcement and Compliance	2.972	6.076	3.084	2.076	103.8%	69.9%	67.3%
460046 Immigration Control Services	9.648	17.951	15.015	2.474	155.6%	25.6%	16.5%
460047 Immigration Prosecution Services	0.303	0.303	0.182	0.158	60.1%	52.1%	86.8%
460048 Passport Control	78.379	81.389	76.103	51.650	97.1%	65.9%	67.9%
460049 Refugee Management	0.723	0.723	0.478	0.267	66.1%	36.9%	55.9%
Sub SubProgramme:02 General administration, planning, policy and support services	40.449	47.098	30.600	17.374	75.7 %	43.0 %	56.8 %
000001 Audit and Risk Management	0.479	0.529	0.296	0.230	61.8%	48.0%	77.7%
000004 Finance and Accounting	0.309	0.359	0.154	0.104	49.8%	33.7%	67.5%
000005 Human resource Management	9.073	9.123	4.936	3.592	54.4%	39.6%	72.8%
000006 Planning and Budgeting services	0.765	0.815	0.574	0.115	75.0%	15.0%	20.0%
000007 Procurement and Disposal Services	0.222	0.222	0.134	0.130	60.4%	58.6%	97.0%
000008 Records management	0.280	0.280	0.140	0.139	50.0%	49.6%	99.3%
000011 Communication and Public Relations	1.801	1.901	1.116	0.938	62.0%	52.1%	84.1%
000014 Administrative and Support Services	16.560	20.965	15.157	8.892	91.5%	53.7%	58.7%
000017 Infrastructure Development and Management	0.481	0.481	0.481	0.000	100.0%	0.0%	0.0%
000019 ICT Services	0.643	0.643	0.322	0.217	50.1%	33.7%	67.4%
320011 Equipment Maintenance	0.424	1.964	0.424	0.000	100.0%	0.0%	0.0%
460044 Decentralised Immigration Services	6.856	7.260	4.312	3.017	62.9%	44.0%	70.0%
460050 Security and ICT Infrastructure	2.556	2.556	2.556	0.000	100.0%	0.0%	0.0%
Total for the Vote	144.004	172.380	135.679	80.276	94.2 %	55.7 %	59.2 %