

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.279	5.279	3.960	3.884	75.0 %	74.0 %	98.1 %
	Non-Wage	135.264	162.390	145.839	99.845	108.0 %	73.8 %	68.5 %
Dev.	GoU	3.448	5.552	4.500	0.021	130.5 %	0.6 %	0.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		143.991	173.221	154.299	103.750	107.2 %	72.1 %	67.2 %
Total GoU+Ext Fin (MTEF)		143.991	173.221	154.299	103.750	107.2 %	72.1 %	67.2 %
Arrears		0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
Total Budget		144.004	173.234	154.312	103.750	107.2 %	72.0 %	67.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		144.004	173.234	154.312	103.750	107.2 %	72.0 %	67.2 %
Total Vote Budget Excluding Arrears		143.991	173.221	154.299	103.750	107.2 %	72.1 %	67.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	144.004	173.234	154.311	103.750	107.2 %	72.0 %	67.2%
Sub SubProgramme:01 Citizenship and Immigration Services	103.554	125.282	115.175	77.756	111.2 %	75.1 %	67.5%
Sub SubProgramme:02 General administration, planning, policy and support services	40.449	47.952	39.136	25.994	96.8 %	64.3 %	66.4%
Total for the Vote	144.004	173.234	154.311	103.750	107.2 %	72.0 %	67.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

(i) Major unspent balances		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
Sub Programme: 02 Security		
0.765	Bn Shs	Department : 001 Inspection and Legal Services
Reason: The major unspent balances includes payment for medical bills of detainees. Other unpaid bills is pending payment for TV and Radio Talk Shows.		
Items		
0.100	UShs	225101 Consultancy Services
Reason: Delayed approval of contract for consultancy for development of guidelines for multisectoral plan for the National Migration Policy		
0.016	UShs	221017 Membership dues and Subscription fees.
Reason: subscription to be paid in Q4		
0.104	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: The unspent balances are due pending staff training and for delivery of stationery which will be done in the last quarter of the FY		
Items		
0.025	UShs	222001 Information and Communication Technology Services.
Reason: payment for telephone and internet bills will be completed in Q4		
13.201	Bn Shs	Department : 003 Immigration Control
Reason: The major unspent balance is meant for implementation of legal workflows that include supplies of hardware and software and systems integration. The award of contract was approved in Q4.		
Items		
0.437	UShs	221012 Small Office Equipment
Reason: procurement process completed; payment pending delivery of assorted office equipment		
0.329	UShs	222001 Information and Communication Technology Services.
Reason: payment pending submission of telephone and internet bills from regional offices and border posts		
5.881	UShs	221008 Information and Communication Technology Supplies.
Reason: Contract for implementation of legal workflows was awarded in Q4, implementation ongoing		
0.216	UShs	221007 Books, Periodicals & Newspapers
Reason: Payment pending submission of invoices from regional offices and border posts		
0.025	UShs	221017 Membership dues and Subscription fees.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Citizenship and Immigration Services

Sub Programme: 02 Security

Reason: payment of subscriptions to be made in last quarter of FY

Sub Programme: 04 Access to Justice

23.086 Bn Shs Department : 002 Citizenship and Passport Control

Reason: The major unspent balances are due to pending training of the new immigration attaches at missions abroad. Whereas these activities were planned to be fully executed in Q3, due to delays in acquisition of visas, the activities will be done in the last quarter of the FY.

Items

0.797 UShs 227002 Travel abroad

Reason: staff training and mission supervision trips to be completed in the last quarter of the FY

0.257 UShs 221012 Small Office Equipment

Reason: payment pending delivery of office equipment

0.120 UShs 224011 Research Expenses

Reason: activity to be concluded in Q4

0.061 UShs 212102 Medical expenses (Employees)

Reason: funds to be exhausted in Q4

Sub SubProgramme:02 General administration, planning, policy and support services

Sub Programme: 01 Institutional Coordination

8.378 Bn Shs Department : 001 Finance and Administration

Reason: The major unspent balance is attributable to payment of staff uniforms whose procurement was not completed on time. Also, the NCIB activities of conducting sensitization on citizenship and naturalization clinics ahead of mass enrollment for national IDs did not kick off early enough.

Items

0.350 UShs 225101 Consultancy Services

Reason: Contract for development of the NCIC Strategic Plan was only awarded in Q4, funds to be spent on completion of the assignment

0.111 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Funds meant for payment of utilities for Immigration Attaches at Missions abroad to be exhausted by Q4

0.016 UShs 221004 Recruitment Expenses

Reason: Funds to be spent by fourth quarter

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Citizenship and Immigration Services

SubProgramme:02 Security

2.209	Bn Shs	Department : 003 Immigration Control
-------	--------	--------------------------------------

Reason: 0

Items

2.209	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
-------	------	--

Reason: supplementary budget allocation

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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 Q 3
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 Q 3
offices with effective ICT connections and infrastructure	Text	45%	
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 Q 3
Proportion of planned ICT Equipment procured	Percentage	85%	
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 Q 3
Level of compliance to immigration laws	Level	85%	77%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 460043 Custody Management Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Level of compliance to immigration laws	Level	85%	77%
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 Q 3
Level of compliance to immigration laws	Level	85%	77%
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 Q 3
Level of compliance to immigration laws	Level	85%	77%
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 Q 3
Number of refugees issued with travel documents	Number	3000	4583
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 Q 3
Number of border points covered	Number	55	57

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:003 Immigration Control			
Budget Output: 460041 Border Patrol and Surveillance			
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Vehicles procured	Number	0	0
Budget Output: 460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of application for migration facilities issued	Percentage	90%	82%
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 Q 3
Proportion of citizenship applications granted out of applications received	Percentage	90%	76%
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 Q 3
Proportion of citizenship applications granted out of applications received	Percentage	90%	



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

Quarter 3

## Performance highlights for the Quarter

Budget Performance:

- a) Expenditure on Wage: UGX 0.076bn in wages remained unspent at end of the quarter due to vacant positions that still exist unfilled. Also, not all the 57 immigration staff training at Kabalye have accessed the payroll.
- b) Expenditure on Non- Wage Recurrent: UGX 45.994bn remained unspent as a result of uncompleted procurements and supplies that had not been made by end of March 2025.
- c) Development budget: UGX 4.479bn released remained unexpended due to delays in completion of procurement processes in time.
- d) Non-Tax Revenue (NTR): The NTR projection for the FY 2024/25 is UGX 437bn (by MoFPED). At the end of Q3, UGX 258.275bn in NTR generated; this is only 59.1% of the annual projection.
- e) Other Physical Performance:
  - i) 6,329 immigrants investigated, 147 regularized stay, 292 were removed/deported.
  - ii) 181 suspects were arraigned before court and 158 were convicted and fined; other cases are still on-going before court.
  - iii) 133 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 3,511,184 travelers comprised of 1,735,698 departures & 1,775,486 departures.
  - v) 729 snap checks were conducted whereby 1,771 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries.
  - vi) 574 border patrols (509 Land and 65 marine) conducted, and surveillance reports provided.
  - vii) 100% of applicants for immigration facilities processed for issuance. (Work permits-11,087, Dependent passes-5261 Student passes-11,076; Certificate of residence - 599 granted).
  - viii) 86.9% of eligible applicants issued passports(173,589 citizens issued passports out of 199,818 applications )
  - ix) 4,583 CTDs issued out to deserving refugees to travel to 3rd country
  - x) 228,302 visas issued; comprised of EATV -9,086, single entry ordinary visas -214,603 and the rest transit / multiple visas

## Variances and Challenges

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

Quarter 3

Introduction:

- 1) The implementation of the budget during the third quarter was overall good. This was due to the fact that, cumulatively, 107.2% of the approved budget was released allowing for implementation of planned activities. The National Citizenship and Immigration Control also received a supplementary budget of UGX 28.94bn during the second quarter aimed at supporting activities/initiatives expected to generate more non tax revenue.
- 2) NCIC recruited 44 new immigration officers following the approval of a new staffing structure in October 2024. These new officers had to be trained for 3 months, and this necessitated a variation in the workplan ; which constrained implementation of earlier planned trainings.
- 3) On enhancing functionality of immigration systems, upgraded application server platform from JBoss-EAP to WildFly (HQ) and successfully deployed WildFly to enhance system performance and reliability.
- 4) 145 staff went through various trainings in the fields of; Hostmanship, international standards and recommended practices, response and management of Ebola and Mpox outbreak, detection and prevention TIP, cyber security and Transnational Organized Crime, basic referral mechanisms for intercepted victims of TIP with support from development partners.
- 5) 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.
- 6) 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.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	144.004	173.234	154.311	103.750	107.2 %	72.0 %	67.2 %
Sub SubProgramme:01 Citizenship and Immigration Services	103.554	125.282	115.175	77.756	111.2 %	75.1 %	67.5 %
000012 Legal advisory services	0.345	0.345	0.294	0.180	85.2 %	52.2 %	61.2 %
460040 Border Control Management	4.945	5.328	4.278	3.340	86.5 %	67.5 %	78.1 %
460041 Border Patrol and Surveillance	3.237	9.657	7.131	4.552	220.3 %	140.6 %	63.8 %
460042 Citizenship Management Service	2.494	3.002	2.444	1.709	98.0 %	68.5 %	69.9 %
460043 Custody Management Services	0.508	0.508	0.414	0.170	81.5 %	33.4 %	41.1 %
460045 Enforcement and Compliance	2.972	6.076	4.542	3.977	152.8 %	133.8 %	87.6 %
460046 Immigration Control Services	9.648	17.951	16.483	6.713	170.9 %	69.6 %	40.7 %
460047 Immigration Prosecution Services	0.303	0.303	0.243	0.224	80.1 %	73.9 %	92.2 %
460048 Passport Control	78.379	81.389	78.746	56.394	100.5 %	72.0 %	71.6 %
460049 Refugee Management	0.723	0.723	0.600	0.497	83.1 %	68.7 %	82.8 %
Sub SubProgramme:02 General administration, planning, policy and support services	40.449	47.952	39.136	25.994	96.8 %	64.3 %	66.4 %
000001 Audit and Risk Management	0.479	0.529	0.413	0.410	86.1 %	85.7 %	99.3 %
000004 Finance and Accounting	0.309	0.359	0.256	0.246	83.0 %	79.6 %	96.1 %
000005 Human resource Management	9.073	9.123	7.029	5.957	77.5 %	65.7 %	84.7 %
000006 Planning and Budgeting services	0.765	0.815	0.695	0.322	90.8 %	42.1 %	46.3 %
000007 Procurement and Disposal Services	0.222	0.222	0.178	0.173	80.1 %	77.8 %	97.2 %
000008 Records management	0.280	0.280	0.210	0.206	75.0 %	73.5 %	98.1 %
000011 Communication and Public Relations	1.801	1.901	1.509	1.317	83.8 %	73.1 %	87.3 %
000014 Administrative and Support Services	16.560	21.255	18.066	12.731	109.1 %	76.9 %	70.5 %
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	0.482	0.363	75.0 %	56.4 %	75.3 %
320011 Equipment Maintenance	0.424	2.528	1.476	0.011	348.3 %	2.7 %	0.7 %
460044 Decentralised Immigration Services	6.856	7.260	5.786	4.248	84.4 %	62.0 %	73.4 %
460050 Security and ICT Infrastructure	2.556	2.556	2.556	0.010	100.0 %	0.4 %	0.4 %
Total for the Vote	144.004	173.234	154.311	103.750	107.2 %	72.0 %	67.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.279	5.279	3.960	3.884	75.0 %	73.6 %	98.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12.060	23.382	17.289	14.077	143.4 %	116.7 %	81.4 %
211107 Boards, Committees and Council Allowances	1.458	1.278	1.081	0.681	74.1 %	46.7 %	63.1 %
212102 Medical expenses (Employees)	0.320	0.320	0.295	0.226	92.2 %	70.6 %	76.6 %
221001 Advertising and Public Relations	0.739	0.739	0.662	0.557	89.6 %	75.4 %	84.2 %
221002 Workshops, Meetings and Seminars	1.233	1.233	1.057	0.405	85.8 %	32.9 %	38.3 %
221003 Staff Training	2.486	2.486	2.191	1.730	88.1 %	69.6 %	78.9 %
221004 Recruitment Expenses	0.026	0.026	0.016	0.000	62.5 %	0.0 %	0.0 %
221006 Commissions and related charges	0.300	0.300	0.225	0.055	75.0 %	18.3 %	24.4 %
221007 Books, Periodicals & Newspapers	65.005	65.005	65.005	46.152	100.0 %	71.0 %	71.0 %
221008 Information and Communication Technology Supplies.	5.189	11.433	10.890	3.458	209.9 %	66.6 %	31.8 %
221009 Welfare and Entertainment	5.749	5.649	4.404	3.758	76.6 %	65.4 %	85.3 %
221010 Special Meals and Drinks	3.112	4.563	3.402	1.776	109.3 %	57.1 %	52.2 %
221011 Printing, Stationery, Photocopying and Binding	1.659	1.659	1.255	0.982	75.7 %	59.2 %	78.3 %
221012 Small Office Equipment	1.205	1.205	1.146	0.397	95.1 %	32.9 %	34.6 %
221016 Systems Recurrent costs	0.118	0.118	0.101	0.090	85.6 %	76.3 %	89.1 %
221017 Membership dues and Subscription fees.	0.141	0.141	0.141	0.078	100.0 %	55.3 %	55.3 %
222001 Information and Communication Technology Services.	1.560	1.560	1.285	0.599	82.4 %	38.4 %	46.6 %
222002 Postage and Courier	0.280	0.280	0.210	0.192	75.0 %	68.5 %	91.3 %
223001 Property Management Expenses	0.308	0.308	0.231	0.184	75.0 %	59.8 %	79.7 %
223003 Rent-Produced Assets-to private entities	2.478	2.478	2.371	0.826	95.7 %	33.4 %	34.8 %
223004 Guard and Security services	0.270	0.270	0.203	0.202	75.0 %	74.9 %	99.8 %
223005 Electricity	0.664	0.664	0.628	0.152	94.5 %	22.9 %	24.2 %
223006 Water	0.331	0.331	0.295	0.186	88.9 %	56.0 %	63.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.147	0.147	0.111	0.000	75.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.489	0.489	0.462	0.356	94.4 %	72.8 %	77.1 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.429	0.429	0.429	0.000	100.0 %	0.0 %	0.0 %
224009 Classified Expenditure	5.028	6.261	5.971	5.971	118.8 %	118.8 %	100.0 %
224011 Research Expenses	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.450	0.450	0.450	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	6.769	10.425	7.926	6.801	117.1 %	100.5 %	85.8 %
227002 Travel abroad	0.941	2.191	1.711	0.540	182.0 %	57.4 %	31.5 %
227003 Carriage, Haulage, Freight and transport hire	1.185	1.185	1.088	0.536	91.8 %	45.2 %	49.3 %
227004 Fuel, Lubricants and Oils	4.380	4.830	3.585	3.582	81.8 %	81.8 %	99.9 %
228001 Maintenance-Buildings and Structures	0.820	0.820	0.820	0.297	100.0 %	36.2 %	36.2 %
228002 Maintenance-Transport Equipment	1.699	1.999	1.529	0.956	90.0 %	56.3 %	62.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.954	6.454	6.358	3.602	128.3 %	72.7 %	56.7 %
273101 Medical expenses (To general public)	0.100	0.100	0.100	0.014	100.0 %	14.5 %	14.5 %
273102 Incapacity, death benefits and funeral expenses	0.200	0.200	0.150	0.102	75.0 %	51.2 %	68.3 %
273104 Pension	0.622	0.622	0.467	0.279	75.0 %	44.9 %	59.8 %
273105 Gratuity	0.240	0.240	0.180	0.044	75.0 %	18.4 %	24.5 %
312212 Light Vehicles - Acquisition	0.000	2.104	1.052	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	2.556	2.556	2.556	0.010	100.0 %	0.4 %	0.4 %
312235 Furniture and Fittings - Acquisition	0.424	0.424	0.424	0.011	100.0 %	2.7 %	2.7 %
342111 Land - Acquisition	0.469	0.469	0.469	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	144.004	173.234	154.311	103.750	107.2 %	72.0 %	67.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	144.004	173.234	154.311	103.750	107.16 %	72.05 %	67.23 %
Sub SubProgramme:01 Citizenship and Immigration Services	103.554	125.282	115.175	77.756	111.22 %	75.09 %	67.5 %
<i>Departments</i>							
001 Inspection and Legal Services	4.128	7.232	5.493	4.551	133.1 %	110.2 %	82.9 %
002 Citizenship and Passport Control	81.597	85.115	81.790	58.600	100.2 %	71.8 %	71.6 %
003 Immigration Control	17.830	32.936	27.893	14.605	156.4 %	81.9 %	52.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration, planning, policy and support services	40.449	47.952	39.136	25.994	96.75 %	64.26 %	66.4 %
<i>Departments</i>							
001 Finance and Administration	36.989	42.388	34.624	25.972	93.6 %	70.2 %	75.0 %
<i>Development Projects</i>							
1671 Retooling the National Citizenship and Immigration Control	3.461	2.104	4.513	0.021	130.4 %	0.6 %	0.5 %
Total for the Vote	144.004	173.234	154.311	103.750	107.2 %	72.0 %	67.2 %

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

Quarter 3

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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General administration, planning, policy and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for border posts (Mpondwe, Mutukula, Portbell, Kamwezi, Cyanika and Ishasha)	
1 Capacity building training attended by the Audit staff	2 Capacity building trainings attended by the Audit staff -Staff attended ICPAU 3rd Public Financial Management Conference - Staff attended ICPAU Internal Audit and Risk Management Webinar	
1 Audit Reports (financial statement, assets, records, vehicle management) produced	Reviewed the draft 9-month financial statements - Report on the audit of the operations of passport department produced - Report on review of operations of the Immigration department prepared	
1 procurement process audit produced	1 procurement process audit produced ( on procurements conducted during the quarter and internal memos on various procurements)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,450.000
221003 Staff Training		22,743.300
227001 Travel inland		47,210.000
227004 Fuel, Lubricants and Oils		63,000.000
Total For Budget Output		180,403.300
Wage Recurrent		0.000
Non Wage Recurrent		180,403.300
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
quarterly financial statements produced	6th Months financial statement prepared.	9 months financial statement is yet to be finalized
97% of funds FY 2024/25 processed and paid	67.2% of funds FY 2024/25 processed and paid	Procurements initiated and are on going and payment shall be made upon completion for activities under retooling.
100% Audit queries responded to	100% Audit queries responded to and submitted to Auditor General for consideration	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,999.841
221011 Printing, Stationery, Photocopying and Binding		9,484.000
221016 Systems Recurrent costs		17,000.000
227001 Travel inland		16,975.000
227004 Fuel, Lubricants and Oils		72,000.000
	Total For Budget Output	141,458.841
	Wage Recurrent	0.000
	Non Wage Recurrent	141,458.841
	Arrears	0.000
	AIA	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)	100 Staff not trained on ICAO Traveler Identification Program (TRIP)	Training shall be held in Q4 upon securing a facilitator through ICAO.
5 Officers supported to train at Post Graduate Level	More staff have been recommended by Training committee	The recommendations on staff selected for post graduate training are pending approval.
101 former staff paid pension	82 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.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	100 Staff not trained on ICAO Traveler Identification Program (TRIP)	Training shall be held in Q4 upon securing a facilitator through ICAO
70 staff trained in Investigations and prosecutions.	-Training in Investigations and the Immigration Act Cap (313) carried out.  -44 staff on induction were trained in Investigation and Immigration Act 313 at the Police training school in Kabalye.	
Staff salary paid by 28th day of the month	Staff salaries processed and paid salaries by 28th day of the month	
150 staff trained on mental health	Staff not yet trained on mental health	Activity has been initiated to be carried out in Q4.
100 staff (Security officers at the Gate, Secretaries, Office Attendants and drivers) trained	44 staff in a induction training at the Police training school were trained in Customer care &mental health.	The recruitment of the 44 new Immigration Officers took place in the 3rd quarter after Ministry of Public Service approved a new staffing structure in October 2024; the funds required for training was not provided for in the budget hence, there was a need to vary the workplan
9 former staff and 3 contract staff paid gratuity	03 former staff paid gratuity	The contract staff shall be paid in Quarter Four
Staff uniforms procured (Pips 700, shirts -1400, skirts -350, trousers-350, Kaunda Suits- 100, Sweaters -700, Godgets-100, berets-700, sportswear-700, naming embroidery-2,500)	Staff uniforms not procured not procured	Procurement of staff uniforms to be completed in Q4
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	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Immigration Training curriculum benchmarked in Botswana	Immigration Training curriculum not benchmarked in Botswana	Bench-marking Immigration Training curriculum in Botswana is in final stage of preparation and shall carried out in Quarter 4.	
Staff training needs assessments report produced	Staff training needs assessments report not produced	The Human Resource division prioritized Staff Induction for Q3 and the assessment shall be done in Q4	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,363,048.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			120,196.106
212102 Medical expenses (Employees)			76,231.440
221003 Staff Training			491,519.365
221009 Welfare and Entertainment			82,493.000
221016 Systems Recurrent costs			15,140.000
227001 Travel inland			19,938.200
227003 Carriage, Haulage, Freight and transport hire			7,000.000
273102 Incapacity, death benefits and funeral expenses			44,460.000
273104 Pension			100,189.547
273105 Gratuity			44,039.415
Total For Budget Output			2,364,255.898
Wage Recurrent			1,363,048.825
Non Wage Recurrent			1,001,207.073
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Budget Framework Paper (BFP) FY 2024/25 produced	Budget Framework Paper-BFP FY 2025/26 produced and submitted to MoFPED, and discussed with the Parliamentary Committee on Defence and Internal Affairs.		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Final Strategic Plan FY 2025/26 - FY 2029/30 produced	Inception Report approved and the preparation of the Strategic Plan FY 2025/26 - FY 2029/30 is under way.	
Quarterly statistical report produced	Quarter 3 statistical reports produced and utilized to inform management reporting and accountability	
Quarterly Performance report produced	Quarterly Performance report produced and submitted to Ministry of Finance Planning and Economic Development	
MPS FY 2025/26 produced	Ministerial Policy Statement FY 2025/26 produced by 15th March and submitted to Parliament for appropriation	
Terminal Evaluation Report of the DCIC Plan 2021 - 2025 produced	Terminal Evaluation Report of the DCIC Strategic Plan 2021 - 2025 not produced	Due to delays in finalization of the procurement process, the Terminal Evaluation Report for the DCIC Strategic Plan shall be completed in Quarter Four
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,607.200
221002 Workshops, Meetings and Seminars		5,290.000
221009 Welfare and Entertainment		4,000.000
227001 Travel inland		37,573.000
227004 Fuel, Lubricants and Oils		144,000.000
Total For Budget Output		207,470.200
Wage Recurrent		0.000
Non Wage Recurrent		207,470.200
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
13 contracts committee meetings conducted	12 contracts committee meetings conducted and minutes submitted for further management of contracts.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
125 Procurement Evaluation Committee meetings conducted	180 evaluation committee meetings conducted and evaluation reports submitted for managing award of contracts.	The implementation of EGP requires that every procurement undergoes compulsory evaluation, hence the increase in the number of evaluation meetings.
quarterly procurement report produced and submitted to PPDA	1 Quarterly procurement report produced and submitted to PPDA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,484.315
221011 Printing, Stationery, Photocopying and Binding		7,080.000
	Total For Budget Output	42,564.315
	Wage Recurrent	0.000
	Non Wage Recurrent	42,564.315
	Arrears	0.000
	AIA	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)	-600 files were Sorted and organized in preparation for digitization -5 out of 7 files were retrieved upon request by users	
DCIC Records digitized	150 Passport files digitized and electronically archived for implementation of the EDMS	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,998.552
227001 Travel inland		41,418.550
	Total For Budget Output	66,417.102
	Wage Recurrent	0.000
	Non Wage Recurrent	66,417.102
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
04 Radio Talk shows conducted	07 Radio Talk shows conducted. Chimp reports, Uganda Radio Network, MFC radio, dembe fm, Radio Rukungiri, Elgon Radio and Radio 9.	
02 television talk shows held	5Talkshows done ( NTV, NBS UBC, Enternal TV, Bukedde TV ) for continued sensitiisation of the masses.	
01 social media posts conducted	1Social media boost conducted and has resulted into a 10.1K followers on Tictok (@immigrationuganda) and 54k followers on x(@DCICUg	
03 press conferences conducted	4 press engagements held i) Media brief on arrest of 177 irregular immigrants ii) Communication on the pick up of passport at the kyambogo passport collection centre. iii) Media brief on presidential directive on granting of passports and citizenship.	
03 newspaper supplements published	1 Liberation day Congratulatory Message issued and placed on Nation Media.	
01 Awareness clinics held to sensitise public about immigration services in Kabale	Sensitisation carried out in the following areas; • Sensitization on student passes in Arua • Sensitization on passport and citizenship in Arua, Entebbe • Radio Sesityation campaign in Rukungiri, Suam and Mbale	
02 Media breakfasts conducted		
02 Regional/border offices branded	Arua regional office branded in collaboration with (USPC)	
Information Packs Procured ( Banners, Fliers and Bronchures)	-Information, education and communication materials procures (fliers, brochures, branded folders, umbrellas) acquired.	
24 Call center staff facilitated, DCIC Call Center serviced	All 24 Call Center staff facilitated with allowances and meals; As a result, a total of 650 e-mails were answered, 1,210 social media queries were handled and 7,416 phone calls were answered by half year of the FY2024/25 to ensure timely feed back to DCIC clients.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,959.438

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		117,128.500
221003 Staff Training		1,000.000
221008 Information and Communication Technology Supplies.		13,700.000
221009 Welfare and Entertainment		58,100.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		36,474.830
227004 Fuel, Lubricants and Oils		144,093.750
	Total For Budget Output	378,956.518
	Wage Recurrent	0.000
	Non Wage Recurrent	378,956.518
	Arrears	0.000
	AIA	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 and supervision visits were conducted by management. -Organized and attended a sensitization workshop in West Nile ( Arua District), the masses were sensitized on immigration, citizenship and passport issues  -Attended a joint Trade committee (JTC) meeting between India and Uganda in the efforts to support trade relations of the two countries.  -The Director and the Board made a supervisory visit to Entebbe International Airport.	
01 performance review meeting conducted	01 performance review meeting conducted, A performance review meeting was held in Nile Breeze Hotel, Nwoya District from 3rd to 6th March 2025 to discuss both performance and recommendations made for the new DCIC strategic plan for FY2025/26-2029/30.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Finance Committee meetings conducted	Q3 Finance Committee meetings conducted and budget implementation recommendations adopted  -1 Management Strategic Review Retreat conducted held at Nile Breeze Hotel, Nwoya District from 3rd to 6th March 2025 to discuss both performance and recommendations made for the new DCIC strategic plan for FY2025/26-2029/30.	
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	
Cross Border Peace and Security meetings coordinated	11 cross border activities included; Meeting with Republic of Rwanda in Mbarara, Kizinga Rwempasha, Elegu OSBP with border officials from Nimule, malaba, Busia, Katuna, Mutukula Joint Border Meetings with Kenyan counterparts and Oraba. From the meetings held, stakeholders resolved to Share information with cross border community to identify and report suspected wrong elements, Conduct joint coordination of border security, ensuring legal movement of people along the border, jointly address cross border crimes like human trafficking, migrant smuggling and land disputes.	
Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured	
Infrastructure Design plan for Immigration training academy developed	The design of the Infrastructure Plan for Immigration Training Academy still under procurement.	
DCIC buildings maintained	DCIC offices at HQ maintained through minor civil works Carried out container rehabilitation works at Sebagoro Point of Entry	



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	<p>37 stakeholder engagements carried out through meetings and collaborations with Agencies of Government and Development Partners.</p> <p>they include the Dutch Embassy, Office of the President, UIA, MoSTI, World Food Program, USAID, Lutheran World Federation, Global Emergence Group and Alliance Forum for Development JIC, Thales, NITA-U, WHO, IOM, ALIGHT, URA, UPDF, UPF, MoFA, MoH, IOM, UNDP, CMI, ISO, URA, LC, UNHCR, HRC, Trademark Africa, EAC secretariat, MoSTI, OPM, CAA, CAFOMI.</p> <p>The collaboration supported border patrols, surveillance, health screening, prosecution, e-immigration system support, health awareness training for border official, integration of immigration systems, and stakeholder workshop.</p>	
Assorted medical and Personal Protective Equipment (PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured	
06 monitoring and supervision visits conducted	<p>monitoring and supervision visits were conducted by management.</p> <p>-Organized and attended a sensitization workshop in West Nile ( Arua District), the masses were sensitized on immigration, citizenship and passport issues</p> <p>-Attended a joint Trade committee (JTC) meeting between India and Uganda in the efforts to support trade relations of the two countries.</p> <p>-The Director and the Board made a supervisory visit to Entebbe International Airport.</p>	
Finance Committee meetings conducted	<p>Q3 Finance Committee meetings conducted and budget implementation recommendations adopted</p> <p>-1 Management Strategic Review Retreat conducted held at Nile Breeze Hotel, Nwoya District from 3rd to 6th March 2025 to discuss both performance and recommendations made for the new DCIC strategic plan for FY2025/26-2029/30.</p>	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Regional citizenship sensitization campaigns conducted 02 naturalization meetings conducted by the Board	Regional sensitization activities is yet to be carried out	
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 paid	Water and electricity bills paid for all regional, border immigration offices and headquarters	
Master plan for the Passport personalization building reviewed	The review of the Masterplan for the Passport Personalization Building is yet to be done.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		517,852.132
211107 Boards, Committees and Council Allowances		226,427.285
221002 Workshops, Meetings and Seminars		10,360.000
221007 Books, Periodicals & Newspapers		11,990.000
221009 Welfare and Entertainment		195,610.000
221010 Special Meals and Drinks		69,090.000
221011 Printing, Stationery, Photocopying and Binding		111,814.679
221012 Small Office Equipment		33,925.800
222001 Information and Communication Technology Services.		21,500.000
223001 Property Management Expenses		69,465.999
223003 Rent-Produced Assets-to private entities		157,483.410
223004 Guard and Security services		67,554.685
223005 Electricity		2,500.000
223006 Water		144,107.544
224001 Medical Supplies and Services		45,581.400
224009 Classified Expenditure		942,720.000
227001 Travel inland		174,440.000
227002 Travel abroad		114,786.446
227004 Fuel, Lubricants and Oils		321,666.667
228001 Maintenance-Buildings and Structures		235,938.147
228002 Maintenance-Transport Equipment		330,425.893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		33,150.600
Total For Budget Output		3,838,390.687
Wage Recurrent		0.000
Non Wage Recurrent		3,838,390.687

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

Budget Output:000019 ICT Services

PIAP Output: 16060506 ICT Maintenance and support provided

Programme Intervention: 160605 Undertake financing and administration of programme services

10 UPS procured (on replacement basis)	10 uninterrupted power supplies for offices under Finance and Administration Department procured	
Anti-virus license for 40 computers procured	Licenses for Anti-Virus procured for 40 computers	
ICT systems installations and upgrades undertaken for all active computers	Continuous systems upgrade undertaken for all computers; this includes windows upgrades among others	
100 computers serviced and maintained	For business continuity, 100 computers serviced and maintained	
90 toners procured for F&A headquarters and 11 regional offices	Procurement of assorted toners still underway	
Windows operating systems for 100 computers procured and installed	Windows operating systems procured and installed for all active computers	

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

Item	Spent
221008 Information and Communication Technology Supplies.	118,013.952
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,925.000
Total For Budget Output	145,938.952
Wage Recurrent	0.000
Non Wage Recurrent	145,938.952
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

03 Monthly District Security Meetings Reports produced	03 Monthly District Security Meetings Reports produced	
--	--	--

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
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 504 Passports issued at Uganda Missions Abroad. -A Total of 8,992 passports issued at Regional Immigration Centres. -A total of 2,107 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 218 travelers got their visas personalized at Uganda Missions abroad.	
03 Monthly WASP Meetings Reports produced	03 Monthly WASP Meetings Reports produced and submitted for management action	
Diaspora citizenship verifications undertaken on time	Diaspora citizenship verifications undertaken on time this includes identifying and assisting prisoners in detention center; communication/liaison for the Ugandans in custody/ their families and confirmation and issuance of letters to verified citizens seeking residence in these countries.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		365,388.795
221009 Welfare and Entertainment		222,898.956
221010 Special Meals and Drinks		86,994.000
222001 Information and Communication Technology Services.		83,385.200
223003 Rent-Produced Assets-to private entities		154,850.520
223005 Electricity		34,858.350
224001 Medical Supplies and Services		70,276.396
227001 Travel inland		211,910.200
	Total For Budget Output	1,230,562.417
	Wage Recurrent	0.000
	Non Wage Recurrent	1,230,562.417
	Arrears	0.000
	AIA	0.000
	Total For Department	8,596,418.230
	Wage Recurrent	1,363,048.825
	Non Wage Recurrent	7,233,369.405
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		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		
Kizinga, Mpondwe, Birijako, Kamion, Amudat and Kamwezi borders titled.	Land in Kizinga, Birijako, Amudat and Kamwezi not yet titled	-The request for land title certificates is still with Ministry of Lands pending approval
Land in Murubumba procured	Procurement of Land at Murubumba is ongoing; at valuation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
30 office desks,115 office chairs,30 filing cabinets , 15 Counter Chairs and 10 Work Personalization Desks procured	12 Motorcycles (for 4 Regional Offices, 7 Borders and 1 for ITA) procured and delivered to support operations at the identified points.	The procurement process is still on going for furniture and transport equipment. There was some delays in obtaining clearance from Solicitor General on procurement of vehicles
2 Pick ups and 1 Van for Inspection and Legal Servie Dept procured	2 Pick ups and 1 Van for Inspection and Compliance Department not yet procured	
1 Van and 1 Pick up for Immigration Control Dept procured	1 Van and 1 Pick up for Immigration Control Dept not yet procured (at procurement level)	
12 Motorcycles (for 4 Regional Offices, 7 Borders and 1 for ITA) procured	1 Van and 1 Pick Up for Passport Department equally not yet procured (at procurement level)	
1 Van and 1 Pick Up for Passport Department procured	4 seater work station for Public relations office delivered	
Gulu Regional office furnished	Gulu Regional office not furnished	Procurement process for furniture acquisition is ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		11,496.919
	Total For Budget Output	11,496.919
	GoU Development	11,496.919
	External Financing	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
	Arrears	0.000
	AIA	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 3KVM Switch, 2 Tape Back Up Autoloader and 38 RAM Chips procured	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 3KVM Switch, 2 Tape Back Up Autoloader and 38 RAM Chips not yet procured  Contract awarded for 15 rack servers, 2 firewalls,2 data center switches, Tape backup loader and RAM	There has been delays in procurement and the items will be fully procured in the last quarter of the FY
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312222 Heavy ICT hardware - Acquisition		9,912.000
	Total For Budget Output	9,912.000
	GoU Development	9,912.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	21,408.919
	GoU Development	21,408.919
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
Departments		
Department:001 Inspection and Legal Services		
Budget Output:000012 Legal advisory services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal documents interpreted		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal opinions provided to the Ministry and the Directorate	-Legal advisory given to the Ministry and Directorate on 69 matters.  -Legal services provided to the Board on 277 matters as follows: 188 for Citizenship; 72 for Certificate of Residence; 17 were reviews/referrals	
Operational guidelines developed	-Completed the Standard Operating Procedures for the issuance of identification documents to Ugandan citizens and presented to the NCIB. -Review of the Draft Visa Policy is ongoing.	
Immigration Laws ammended	Held over 5 Consultations/Meetings on the following: (i) The Principles to amend the Uganda Citizenship and Immigration Control Act, Cap 313 (ii) - The Principles to amend the Trafficking in Persons Act. (iii) The Forensic and Scientific Analytical Services Bill, 2025.	NCIC awaits the First Parliamentary Counsel to draft the Statutory Instrument to amend the Entry and Exit Regulations, and to gazette 3 additional Entry/Exit Points
multi-sectoral plan for the national migration policy developed	-Completed the work on the guidelines for the first phase of the Multi Sectoral Action Plan	NCIC awaits Cabinet decision on the National Migration Policy.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221007 Books, Periodicals & Newspapers		18,568.000
221011 Printing, Stationery, Photocopying and Binding		39,877.950
227001 Travel inland		5,440.000
227004 Fuel, Lubricants and Oils		26,385.000
	Total For Budget Output	105,270.950
	Wage Recurrent	0.000
	Non Wage Recurrent	105,270.950
	Arrears	0.000
	AIA	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	181 males and 25 females were managed in the custody centers	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
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)			21,241.118
221010 Special Meals and Drinks			33,450.000
221012 Small Office Equipment			6,000.000
227001 Travel inland			7,534.860
227004 Fuel, Lubricants and Oils			32,155.000
273101 Medical expenses (To general public)			6,139.300
Total For Budget Output			106,520.278
Wage Recurrent			0.000
Non Wage Recurrent			106,520.278
Arrears			0.000
AIA			0.000
Budget Output:460045 Enforcement and Compliance			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
2,000 immigration suspects investigated	2041 immigrants were investigated including 35 cases of victims of trafficking in persons and 64 regularized their stay, 47 suspects were removed from the Country, 25 Appeal cases were investigated and processed for the Minister; 340 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid.	The number of suspected illegal immigrants investigated has increased due to increased funding for operations, increased surveillance; increased sensitization, increased investigations in high profile areas and continuous sensitization and support of Regional Officers on conducting inspections and investigations.	



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
12 surveillance operations conducted across the country	14 surveillance operations conducted across the country, (Surveillance is carried out in the headquarters and at the Regional Offices. )	All inspections and investigations are intelligence led.
150 irregular immigrants removed/deported	A total of 47 subjects were removed from the Country due to non compliance to immigration laws.	Less removals are attributed to delayed processing of visas for officers escorting the suspects and issuance of travel documents to the subjects. There has also been increased compliance to immigration laws.
3 surveillance reports produced	3 surveillance reports produced	-
Appeals processed within 7 days	Appeals processed within 7 days; 25 (Twenty- five) Appeal cases were verified/investigated and processed for the Minister	
	-	-
	-	-
	-	-
	-	-
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		465,357.000
221001 Advertising and Public Relations		7,000.000
221008 Information and Communication Technology Supplies.		41,364.500
221009 Welfare and Entertainment		151,975.000
221010 Special Meals and Drinks		97,641.667
221012 Small Office Equipment		4,980.000
222001 Information and Communication Technology Services.		7,250.000
227001 Travel inland		920,777.839
227002 Travel abroad		23,265.000
227003 Carriage, Haulage, Freight and transport hire		40,000.000
227004 Fuel, Lubricants and Oils		141,500.000
	Total For Budget Output	1,901,111.006
	Wage Recurrent	0.000
	Non Wage Recurrent	1,901,111.006
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460047 Immigration Prosecution Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of suspected illegal immigrants successfully prosecuted	100% of suspected illegal immigrants successfully prosecuted 38 suspects were before court and 35 were convicted and fined. They paid the fines. 3 cases are still before Court.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,400.000
227001 Travel inland		25,490.000
227004 Fuel, Lubricants and Oils		23,960.000
	Total For Budget Output	65,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,850.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,178,752.234
	Wage Recurrent	0.000
	Non Wage Recurrent	2,178,752.234
	Arrears	0.000
	AIA	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 to which (1,535 Conventional Travel Documents) were issued to Refugees.	
1 team building activity conducted	No team building activity conducted in Q3	Preparations for team building activities is on going for implementation in Q4
2 supervision visits at refugee centres conducted	2 supervision visits at refugee Centres conducted to verify citizenship of applicants.	
2 sensitisation and verification of Refugees intending to acquire travel documents (CTDs) carried out in Northern and Eastern Region	2 sensitisation and verification of Refugees intending to acquire travel documents (CTDs) carried out in Northern ( Arua) and Eastern Region ( Mbale)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,444.880
221003 Staff Training		80,927.066
221008 Information and Communication Technology Supplies.		22,980.000
221009 Welfare and Entertainment		25,100.000
221011 Printing, Stationery, Photocopying and Binding		30,875.000
227001 Travel inland		18,186.940
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	230,013.886
	Wage Recurrent	0.000
	Non Wage Recurrent	230,013.886
	Arrears	0.000
	AIA	0.000
	Total For Department	230,013.886
	Wage Recurrent	0.000
	Non Wage Recurrent	230,013.886
	Arrears	0.000
	AIA	0.000
Department:003 Immigration Control		
Budget Output:460040 Border Control Management		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/ exit points conducted	I. A Total of 1,186,483 travellers cleared in Q3 (Arrivals: 586,959 and Departures: 599,524), clearance of travellers strengthens legal and orderly movements.  II. 21,260 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar where Uganda has Bilateral Labour Migration Agreement.  III. 41 suspected victims of TIP intercepted.  IV. 99 denied entry on grounds of adverse records as per alert list, fake visa travel authorization, imposters, deportation history and suspicious routing.  V. 51 Removals (38 deported and 13 organized departures) originating from HQ and regional courts upon conviction.  VI. 31 passports 15 National IDs and 291 Refugee cards withdrawn from offloads, lost and found, damaged.  VII. 23 imposters from different nationalities with forged visas, stamps, counterfeit passports and fraudulently acquired Ugandan IDs intercepted. VIII. 247 Migrants Repatriated with majority Ugandans labour migrants (238) returned from the Middle East.	
15 marine patrols conducted	20 Patrols on water borders conducted. intercepted irregular migrants were sent back to countries of origin or prosecuted in courts of law.	More marine patrols conducted due to increased insecurity on the waterbodies and cross border incursions on the waterbodies
402 Land Patrols conducted	153 land Patrols were conducted. intercepted irregular migrants were sent back to countries of origin or prosecuted in courts of law.	Border patrols at Ishasha, Mpondwe, Butogota, Busanza and Bunagana on the DRC border were restricted to UPDF due to security risks, hence a variation from the planned target.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out -Cleaning of the current ICT Equipment (including Blowing, Dusting), -Replacement of faulty peripherals for border management system (03 Finger print scanners, 04 Cameras, 03 A4 Document scanners, 04 passport readers), Replacement of Printers from the old Diletta Visa printers to Diletta SDP 900 at Busia, Malaba, Entebbe international Airport. -Installation of Office computers to be used for office work at 01 Isasha, 01 Mutukula, 01 Mbarara regional office, and Hoima regional office. -User management including creation of 10 new user accounts for border management system, re-establishment of LAN connection at Mutukula OSBP at the departure booth.	
The local area network (LAN) infrastructure at HQ revamped	The local area network (LAN) infrastructure at HQ not revamped.	Procurement process not yet completed.
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 not procured	Activity shall be undertaken in Quarter Four
File server and APC pack for servers procured	File server and APC pack for servers not procured	procurement process on going ( evaluation stage)
Payment of Road tall fees for staff and staff vans done.	Payment of Road tall fees for staff and staff vans done as planned.	
201 Snap checks carried out	217 snap checks conducted in 715 irregular Immigrants intercepted during operations.	
03 cluster managers meetings held	03 Cluster managers’ Meeting. conducted; where DCIC procedures, values and role in service provision to the public and communication on administrative information regarding the Implementation of the Executive Orders from the president were emphasized	
	-	
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 not procured	Procurement process for peripheral devices still on going

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Entry and exit stamps ( 350pcs) procured	Entry and exit stamps ( 350pcs) procured and delivered to replace the old ones, replacement of ones reduces the cases of use of fraudulent stamps at POEs.		
	-		
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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			184,172.860
221008 Information and Communication Technology Supplies.			62,839.000
221009 Welfare and Entertainment			6,500.000
221010 Special Meals and Drinks			172,230.000
221011 Printing, Stationery, Photocopying and Binding			4,800.000
221012 Small Office Equipment			7,562.000
222001 Information and Communication Technology Services.			4,500.000
227001 Travel inland			217,872.510
227004 Fuel, Lubricants and Oils			185,467.334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			37,032.000
Total For Budget Output			882,975.704
Wage Recurrent			0.000
Non Wage Recurrent			882,975.704
Arrears			0.000
AIA			0.000
Budget Output:460041 Border Patrol and Surveillance			
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
100% of all District security meetings attended	100% of all District security meetings attended (23 meetings attended) The meetings raised security concerns ranging from land disputes, refugee influx, local clashes, diseases and environmental management. District engagements have created avenues for support in identifying land for office use.		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
84 cluster operations carried out	92 cluster operations carried. These included, attending Joint Border Committee meetings, routine cluster supervisions, stakeholder engagements, monitoring ongoing projects, sensitizations of Local communities and joint cross border engagements among others.	
	Annual Subscription for leased lines to support systems at 13 border points with MIDAS system not paid	Procurement process for annual subscription of leased lines is on going ( Evaluation stage completed)
Medical Supplies for First Aid Kits	Medical Supplies for First Aid Kits not procured	procurement process for medical supplies is on going at the time of reporting
100% of all Wanted and Suspected Persons (WASP) meetings attended	63 WASP Meetings conducted. Analyzed threats posed by criminal gangs and how to eliminate them, handled cases of fraud, managed intercepted imposters and inadmissible. WASP team worked closely to skill staff on passenger profiling and citizen identification.	
100% of all Cross Border Meetings attended	11 cross border activities included; Meeting with Republic of Rwanda in Mbarara, Kizinga Rwempasha, Elegu OSBP with border officials from Nimule, malaba, Busia, Katuna, Mutukula Joint Border Meetings with Kenyan counterparts and Oraba. Meetings resolved to; Share information with cross border community to identify and report suspected wrong elements, conduct joint coordination of border security, ensuring legal movement of people along the border, jointly address cross border crimes like human trafficking, migrant smuggling and land disputes.	
85 cluster operations carried out	92 cluster operations carried.316 cluster operations carried. These included, supervisory meetings, monitoring infrastructural projects, land survey and demarcation, sensitization of Local communities, Joint Border Monitoring meetings, joint cross border patrols, and duty rotations among others.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% Border surveillance operations carried out	100% Border surveillance operations carried out (109 surveillances conducted.)these operations are key in forming irregular movements and other non-compliance patterns.	Collaboration with security stakeholders and community leaders widened border surveillance for intelligence gathering and informed actions like patrols and snap checks.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,336,811.030	
221002 Workshops, Meetings and Seminars	62,790.000	
221007 Books, Periodicals & Newspapers	6,587.200	
221009 Welfare and Entertainment	124,000.000	
221010 Special Meals and Drinks	95,950.000	
221011 Printing, Stationery, Photocopying and Binding	6,500.000	
222001 Information and Communication Technology Services.	86,500.000	
224001 Medical Supplies and Services	17,500.000	
227001 Travel inland	121,329.000	
227004 Fuel, Lubricants and Oils	81,432.666	
Total For Budget Output		1,939,399.896
Wage Recurrent		0.000
Non Wage Recurrent		1,939,399.896
Arrears		0.000
AIA		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 (12 e-team meetings held) on Routine system technical upgrades, Support & maintenance, system user trainings and integration.	
3 supervision visits of border operations conducted	Management made 11 supervisory visits to EIA, Elegu, Busia, Arua, Gulu, Mutukula, Jinja port, Portbell, Malaba and Mbarara on routine performance management that included; staff training, communicating administrative decisions, providing feedback to staff inquiries and stakeholder engagements for improved service delivery.	



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
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 (74 Fact finding field visitations & 06 Document verifications carried out)	
	Standard operating procedures(350) not printed	
Contractual obligation for e-immigration system paid	Procurement process completed and Contract signed, Half year S&M report submitted and half payment made to the Vendor (Thales).	The Payment shall be finalized in the last Quarter.
Maintenance and service of solar equipment at all borders carried out	Maintenance and servicing of solar equipment at selected borders not carried out	procurement process still on going
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	05 Departmental meetings held where the Head of Department updated staff on, quality of work , accountability and new DCIC approved structure.	
100% meetings of unit/section heads conducted	100% meetings of unit/section heads conducted 25 meetings with section heads conducted. These enabled routine review of operations for the different sections that included; Evaluation of performance of previous quarter, planning for staff, refresher trainings, preparation for stakeholder workshops, coordinating cluster supervisory visits and strategizing to reduce backlog.	
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 enable legal entry and stay. the facilities issued per category areas follows; 150 Certificate of Residence granted 3,508 Entry Permits issued 1,790 Dependant passes issued. 3,174 Student passes issued 2,219 Persons granted Special Passes. 82,455 Entry visas issued. 8 intern passes granted 02 research passes granted	
05 Missions abroad with E- immigration systems supported and maintained.	Supported and Maintained the e-immigration system at Uganda Missions in Abu Dhabi, London, Italy, South Africa and Denmark. the visiting teams offered capacity building and refresher trainings to the Missions.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
01 Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis	Conducted 07 technical meetings with UCC, UBA, NITA, URSB, URA, IOM and NSSF to facilitate smoother integration and data exchange, API integration to enhance interoperability of immigration-related systems.	
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	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) not procured	Procurement process still on going on e-GP
10 officers trained on the use of e-immigration system	Staff Under Mbale Regional Office trained in the use of e-immigration system.	
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 and delivered	
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		310,076.235
221003 Staff Training		153,103.480
221008 Information and Communication Technology Supplies.		182,900.000
221009 Welfare and Entertainment		137,500.000
221010 Special Meals and Drinks		215,500.000
221012 Small Office Equipment		9,945.200
227001 Travel inland		65,442.400
227002 Travel abroad		113,399.736
227004 Fuel, Lubricants and Oils		225,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,825,350.041
	Total For Budget Output	4,238,817.092
	Wage Recurrent	0.000
	Non Wage Recurrent	4,238,817.092
	Arrears	0.000
	AIA	0.000
	Total For Department	7,061,192.692

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,061,192.692
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Citizenship and Immigration Services

Departments

Department:002 Citizenship and Passport Control

Budget Output:460042 Citizenship Management Service

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

1 international conference attended	No international conference attended	Delayed acquisition of Visas to the USA by participants would not permit attendance of the conference
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,naturalization and registration applications processed andCitizenship is granted per the Citizenship laws of Uganda to which; -10 applications for renunciation were received and 9 applications were granted. -181 applications for citizenship due to Naturalization were received, of which 73 (40.3%) applications were granted, while 188 applications were processed and deferred to attach mandatory documents -82 applications for Citizenship digitization were received and processed. -595 applications for dual citizenship were received, of which 410 were granted Of the issued dual Citizenship, 393 (95.8%) were indigenous Ugandans while 17 (4.1%) were non-Ugandans. -89 applications for citizenship by registration were received, of which 23 applications were granted.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 Field consultation and sensitization on Statelessness conducted 1 Sensitization and Verification on naturalisation carried out. 1 supervision visit at Missions conducted	2 field consultation and sensitization on statelessness conducted in West Nile - Arua, Kampala metropolitan-Entebbe	
1 hands-on training and supervision on citizenship acquisition and processes at Missions abroad conducted.	No hands on-training on citizenship acquisition and processes at Missions abroad was conducted.	
1 team building exercise carried out	No team building exercise carried out	Preparation for the team building activity is under way, to be conducted in Q4
1 stakeholder engagement/sensitization/mobile clinic conducted	No stakeholder engagement /mobile clinic was conducted during the quarter	The stakeholder engagement exercise to be conducted in the last quarter of the FY
officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management	trainings have not been conducted in Q3.	the trainings shall be undertaken in Q4
100% of citizenship certifications processed	100% of citizenship certifications processed as received	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,700.000
221002 Workshops, Meetings and Seminars		15,400.000
221003 Staff Training		155,650.000
221007 Books, Periodicals & Newspapers		7,171.200
221008 Information and Communication Technology Supplies.		24,935.000
221009 Welfare and Entertainment		105,318.000
221011 Printing, Stationery, Photocopying and Binding		17,000.000
221012 Small Office Equipment		24,650.000
227001 Travel inland		144,170.500
227002 Travel abroad		40,092.800
227004 Fuel, Lubricants and Oils		37,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,550.500
	Total For Budget Output	640,138.000
	Wage Recurrent	0.000
	Non Wage Recurrent	640,138.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5 supervision and support visits at all the regional passport offices were conducted	-
2 international conferences attended. 3 health and body fitness activities facilitated Annual ICAO PKD subscription paid	3 health and body fitness activities were conducted from KPCC	-
3 officers sponsored to undertake PGD and Masters courses.		-
1 sensitization and mobile clinic on passport issuance conducted. 1 talk show conducted	No sensitization and mobile clinic on passport issuance were conducted.  02 talk shows conducted on Radio Rukungiri and Elgon Radio to sensitize the public on Passport Issuance process.	-
	No team building activities held	Activity shall be undertaken in Q4, preparations under way.
	-	-
	-	-
	-	-
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of applications for passports processed. 100% of applications for certificate of identity processed. 100% of applications for Temporary Movement Permits processed. 100% of applications for passport certification processed	-A total of 66,741 applications for passports were received, out of which56,585 citizens were issued passports (84.78% performance) -214 applications for passport certifications were done -170 certificates of identity were processed and issued -2,198 Temporary Movement Permits were processed and issued -121 passports were processed and certified	
2 officers facilitated to undertake IT certification training 6 officers facilitated to undertake ICAO capacity building membership training. (systems & storage mgt, PKD, Document Mgt, IT)	2 officers facilitated to undertake IT certification training in the Netherlands, the training equipped officers for continued support of the E-passport system.	The ICAO capacity building is to be conducted in Q4 and preparation process on going.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050502 Citizens issued passports			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
1 training covering customer care, stress management, attitude and mindset change, financial literacy, basic sign language retirement planning, among others conducted	one (01) hands on training on e-Passport system carried out to ensure effectiveness in passport processing and issuance		
420,000 e-passport booklets procured	350,000 e-passport booklets procured for continued support to Ugandans intending to use passports as a Travel document social and Economic purposes.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,117,586.334
212102 Medical expenses (Employees)			18,000.000
221003 Staff Training			220,175.598
221007 Books, Periodicals & Newspapers			470,525.000
221008 Information and Communication Technology Supplies.			798,270.392
221009 Welfare and Entertainment			276,380.000
221010 Special Meals and Drinks			249,720.000
221011 Printing, Stationery, Photocopying and Binding			163,356.000
221012 Small Office Equipment			94,941.400
221017 Membership dues and Subscription fees.			3,000.000
222001 Information and Communication Technology Services.			39,900.000
222002 Postage and Courier			128,025.000
227001 Travel inland			778,362.920
227002 Travel abroad			40,866.650
227004 Fuel, Lubricants and Oils			240,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			105,618.300
Total For Budget Output			4,744,727.594
Wage Recurrent			0.000
Non Wage Recurrent			4,744,727.594
Arrears			0.000
AIA			0.000
Total For Department			5,384,865.594
Wage Recurrent			0.000
Non Wage Recurrent			5,384,865.594
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	23,472,651.555
	Wage Recurrent	1,363,048.825
	Non Wage Recurrent	22,088,193.811
	GoU Development	21,408.919
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General administration, planning, policy and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
8 audit inspection reports produced for regional offices and border posts	6 inspection reports produced (Report on the Inspection of construction projects in Madi Opei, Kaabong, Birijako and Nakasongola conducted)  -Report on audit of operations for Cyanika, Katuna Mutukula, Goli and Elegu produced and submitted for Management action -Report on progress of construction at Amudat, Madi-opei and Bugango -Report on Mpondwe, Mutukula, Portbell, Kamwezi, Cyanika and Ishasha border posts equally produced and shared to top management.	
4 Capacity building trainings attended for 3 Audit Staff	06 Capacity building training attended by the Audit staff i) Audit Staff trained on the IFMIS Asset Module ii)Staff trained in public financial management by ICPAU iii) the ICPAU’s annual conference; iv)the ICPAU’s Economic Forum v)Staff attended ICPAU 3rd Public Financial Management Conference vi)Staff attended ICPAU Internal Audit and Risk Management Webinar	



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Audit Reports (financial statement, assets, records , vehicle management) produced	-Consolidated Audit report produced-Consolidated Internal Audit report for FY 2023/24 produced 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 -Audit of quarter financial statement completed and recommended changes adopted. -Report on fleet and asset management produced -Report on the audit of the operations of passport department - Report on review of operations of the Immigration department.	
4 procurement process audits produced	3 Procurement process audit produced -Report on audit of procurements -Report on stores management produced -on procurements conducted during the quarter and internal memos on various procurements)	
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)	144,824.880	
221003 Staff Training	79,304.260	
227001 Travel inland	123,327.100	
227004 Fuel, Lubricants and Oils	63,000.000	
Total For Budget Output		410,456.240
Wage Recurrent		0.000
Non Wage Recurrent		410,456.240
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 quarterly financial statements (6months, 9months and 12months) produced		6-Months financial statement prepared.	
97% of funds FY 2024/25 processed and paid		67.2% of funds FY 2024/25 processed and paid	
Final Accounts FY 2023/24 prepared		Final Accounts FY 2023/24 prepared and submitted to Accountant General	
100% Audit queries responded to		100% Audit queries responded to and submitted to Auditor General for consideration	
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,499.841	
221011 Printing, Stationery, Photocopying and Binding		29,482.000	
221016 Systems Recurrent costs		49,820.000	
227001 Travel inland		51,109.200	
227004 Fuel, Lubricants and Oils		72,000.000	
Total For Budget Output		245,911.041	
Wage Recurrent		0.000	
Non Wage Recurrent		245,911.041	
Arrears		0.000	
AIA		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)		100 Staff not trained on ICAO Traveler Identification Program (TRIP)	
10 Officers supported to train at Post Graduate Level		05 Officers supported to train at Post Graduate Level	
101 former staff paid pension on time		82 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)		100 Staff not trained on ICAO Traveler Identification Program (TRIP)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
70 staff trained on investigations and prosecutions		-Training in Investigations and the Immigration Act Cap (313) carried out.	
		-44 staff on induction were trained in Investigation and Immigration Act 313 at the Police training school in Kabalye.	
Staff salary paid by 28th day of the month		Staff salaries processed and paid salaries by 28th day of the month	
300 Staff trained on customer care and mental health		Staff not yet trained on mental health	
100 staff (Security officers at the Gate, Secretaries, Office Attendants and drivers) trained		44 staff in a induction training at the Police training school were trained in Customer care &mental health.	
Team building training conducted for 300 Officers			
9 former staff and 3 contract staff paid gratuity		8 former staff paid gratuity	
Staff uniforms procured in the following categories: shirts -1200, skirts -300, trousers-300,Sweaters -600, naming embroidery-2,500)		Staff uniforms not procured not procured	
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		-100 immigration officers trained on e-immigration system, the staff from the Arua Immigration Office and the other Points of Entry were considered and trained	
		-Another 100 Immigration Officers trained on e-immigration system and e-passport system in Mbale Regional Office.	
Immigration Training curriculum benchmarked in Botswana		Immigration Training curriculum not benchmarked in Botswana	
Staff training needs assessments report produced		Staff training needs assessments report not produced	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			3,883,983.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			251,535.666
212102 Medical expenses (Employees)			166,903.397
221003 Staff Training			869,502.689
221009 Welfare and Entertainment			221,842.000
221012 Small Office Equipment			20,427.000
221016 Systems Recurrent costs			40,220.000
227001 Travel inland			32,589.200

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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
227003 Carriage, Haulage, Freight and transport hire			43,778.000
273102 Incapacity, death benefits and funeral expenses			102,465.000
273104 Pension			279,224.897
273105 Gratuity			44,039.415
Total For Budget Output			5,956,510.598
Wage Recurrent			3,883,983.334
Non Wage Recurrent			2,072,527.264
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 Budget Framework Paper (BFP) FY 2025/26 produced	Budget Framework Paper-BFP FY 2025/26 produced and submitted to MoFPED and Parliament of Uganda		
Strategic Plan FY 2025/26 to FY 2029/30 prepared	Inception Report approved and the preparation of the strategic Plan FY 2025/26 - FY 2029/30 is under way.		
4 quarterly statistical reports produced	3 quarterly statistical reports produced and utilized to inform management reporting and accountability		
1 Annual statistical abstract FY 2023/24 produced	Annual Statistical Abstract FY 2023/24 produced and submitted to relevant stakeholders		
Annual Performance Report FY 2023/24 produced	Annual Performance Report FY 2023/24 compiled and submitted toMinistry of Finance Planning and Economic Development and to AuditorGeneral.		
4 Quarterly Progress Performance reports produced	03 Quarterly Performance report produced and submitted to Ministry of Finance Planning and Economic Development		
1 MPS FY 2025/26 produced	MPS FY 2025/26 produced by 15th March and submitted to Parliament for appropriation.		
Terminal Evaluation Report for the DCIC Strategic Plan 2020/21 to 2024/2025 produced.	Terminal Evaluation Report of the DCIC Strategic Plan 2021 - 2025 not produced		
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)			49,969.164
221002 Workshops, Meetings and Seminars			23,290.000
221009 Welfare and Entertainment			10,620.000
227001 Travel inland			94,518.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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
227004 Fuel, Lubricants and Oils			144,000.000
	Total For Budget Output		322,397.164
	Wage Recurrent		0.000
	Non Wage Recurrent		322,397.164
	Arrears		0.000
	AIA		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			
200 contracts committee meetings conducted	236 contracts committee meetings conducted and minutes submitted for further management of contracts.		
500 Procurement Evaluation Committee meetings conducted	540 committee meetings conducted and evaluation reports submitted for managing award of contracts		
4 quarterly procurement reports produced and submitted to PPDA	Three (03) quarterly procurement reports produced and submitted to PPDA		
1 Annual e-Government Procurement Plan FY 2024/25 produced	One (1) Annual EGP 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)			105,977.815
221001 Advertising and Public Relations			33,225.000
221009 Welfare and Entertainment			9,544.500
221011 Printing, Stationery, Photocopying and Binding			24,020.000
	Total For Budget Output		172,767.315
	Wage Recurrent		0.000
	Non Wage Recurrent		172,767.315
	Arrears		0.000
	AIA		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)	-12,600 files were Sorted and organized in preparation for digitization -17 out of 24 files were retrieved upon request by users		
DCIC Records digitized	350 Passport files digitized and electronically archived for implementation of the EDMS		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			74,636.042
227001 Travel inland			131,109.550
	Total For Budget Output		205,745.592
	Wage Recurrent		0.000
	Non Wage Recurrent		205,745.592
	Arrears		0.000
	AIA		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		12 radio talk shows done (CBS Radio, Spirit FM, KFM radio, Radio West, UBC radio, Kingdom Radio) to provide continued sensitization of the general public on Citizenship and Immigration matters.	
8 television talk shows held(NBS,NTV,URBAN,BUKEDDE,SPIRIT, CBS, BBS and Channel 44)		20 talk shows done (NTV UBC TV NBS, FAMILY TV, BBS TEREFIYNI, BABA TV, STAR TV, UGANDA Catholic TV, Enternal Life TV, Bukedde TV, Junju Media Ug AFRICA Diaspora news channel to provide continued sensitization of the general public on Citizenship and Immigration matters.	
4social media posts conducted		02 social media boost conducted -Social media presence has increased with over 251K followers. 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 -Tik Tok account launched	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 Public Relations Managed	
Programme Intervention: 160605 Undertake financing and administration of programme services	
10 press conferences conducted	11 press engagements held i. Media brief on arrest of 177 irregular immigrants ii. Communication on the pick up of passport at the Kyambogo Passport Collection Centre. iii. Media brief on presidential directive on granting of passports and citizenship. iv. Media briefing with UPDF for the launch of the Defense and Security Exposition v. How to Acquire Citizenship in Uganda? (Step by Step guide to dual Citizenship) vi. Refugee management through the acquisition of work permits vii. The arrest of irregular immigrants in different operations by the enforcement team viii. Arrest of fraudsters trying to obtain Ugandan passports illegally ix. Media brief on the arrest of irregular immigrants x. Message on awareness of fraudsters xi. Communication on availability of e-immigration services xii. International migrants day celebrations
10 newspaper supplements published	3 newspaper supplements placed -1 independent congratulatory message issued (monitor publications) -The Tourism Day Official Magazine Pearl Of Africa 3rd Edition published. -One (01) DCIC Achievements Article published by Uganda Media Centre -Liberation day Congratulatory Message issued
4 Awareness clinics held to sensitise public about immigration services in Hoima,Arua,Jinja,Gulu and Kabale	13 awareness compaigns carried/ participated in on Immigration services i) 10th Farmers Business Convention and Exhibition and Security and defence expo ii) CBS Pewosa Agribusiness and Promotional Fair iii) Karamoja Cultural Festival iv)The Diaspora Uganda Awareness Workshop v) The Diaspora Uganda Symposium vi) The 14th annual Diaspora Gala and dinner vii) Sensitisation on border management –Mpondwe viii) Maternal and child healthcare marathon- created awareness forDCIC services ix) International migrants’ day celebrations x)Sensitization on student passes in Arua xi)Sensitization on passport and citizenship in Arua, Entebbe x)Radio Sesitisation campaign in Rukungiri, Suam and Mbale
8 Media breakfasts conducted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5 Regional/border offices branded	2 Border posts branded and Arua Regional office branded in collaboration with (USPC)	
DCIC Corporate identity promoted(assorted Branded material procured)	Branded Dairies, Pull up banners and Tear Drop banners procured to promote DCIC corporate identity. -Souvenirs for visiting delegation from Ethiopia -Souvenirs for the Rwandan delegation for the 3rd chiefs of immigration meeting -Information, education and communication materials procures (fliers, brochures, branded folders, umbrellas) acquired.	
Call Centre operations managed	All 24 Call Center staff facilitated with allowances and meals; As a result, a total of 1,640 e-mails were answered, 2,849 social media queries were handled and 22,389 phone calls were answered by end of 3rd quarter to ensure timely feed back to clients.	
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)	336,568.653	
221001 Advertising and Public Relations	512,260.738	
221003 Staff Training	34,863.175	
221008 Information and Communication Technology Supplies.	40,900.000	
221009 Welfare and Entertainment	167,297.241	
222001 Information and Communication Technology Services.	11,500.000	
227001 Travel inland	51,329.830	
227004 Fuel, Lubricants and Oils	162,093.750	
Total For Budget Output		1,316,813.387
Wage Recurrent		0.000
Non Wage Recurrent		1,316,813.387
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration and support services coordinated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 monitoring and supervision visits conducted	monitoring and supervision visits were conducted by management. -Management made trips to Gulu Regional office to assess readiness of the site handover. -Another trip to Katuna OSBP as continued commitment to collaboration on on Migration issues. -Attended a chief's of Immigration meeting aimed at strengthening cross-border cooperation, Migration Management and security. -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 -Organized and attended a sensitization workshop in West Nile (Arua District), the masses were sensitized on immigration, citizenship and passport issues -Attended a joint Trade committee (JTC) meeting between India and Uganda in the efforts to support trade relations of the two countries
4 performance review meeting conducted	03 performance review meetings conducted. -validation of the annual performance report FY 2023/24 was undertaken in Q1 performance review. -A performance review meeting was held in Nile Breeze Hotel, Nwoya District from 3rd to 6th March 2025 to discuss both performance and recommendations made for the new DCIC strategic plan for FY2025/26-2029/30.
-4 Finance Committee meetings conducted -1 Performance review meeting held -1 Management Strategic Review Retreat conducted	-Q1, Q2 and Q3 Finance Committee meetings conducted and budget implementation recommendations adopted -1 Management Strategic Review Retreat conducted held at Nile Breeze Hotel, Nwoya District from 3rd to 6th March 2025 to discuss both performance and recommendations made for the new DCIC strategic plan for FY2025/26-2029/30.
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)	54 Board meetings conducted (NCIB facilitated to deliver on its mandate) as planned

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration and support services coordinated	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Cross Border Peace and Security meetings coordinated	38 Cross border Engagement attended among which the following were undertaken. a)The RWA-UG 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 Engagement of Authorities of Kenya on establishment of new borders on reciprocal basis c)The Ug -SSD meeting at Nimule on assessment of infrastructure for business flows and operation of the OSBP d)The Chiefs of Immigration between Uganda and Rwanda that evaluated achievements of the 11th session of the previous JPC e)Ug- DRC Meeting held at Le Tsuba Hotel in Arua, f)UG- SSD meeting at Acaki Hotel Kitgum, Nimule and Elegu to review previous Memorandum of Understanding. g) Joint meetings held in Kizinga Rwempasha, malaba, Busia, Katuna, Mutukula and Oraba.
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured
Infrastructure Design Plan for Immigration Training Academy Developed	The design of the Infrastructure Plan for Immigration Training Academy still under procurement.
DCIC buildings maintained	DCIC offices at HQ maintained through minor civil works Carried out container rehabilitation works at Sebagoro Point of Entry
Regional (IGAD, EAC,IOM), Mission, multilateral immigration coordination meetings conducted	89 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,TrademarkAfrica, EAC secretariat, MoSTI, CAA,CAFOMI.Notably; a) The Joint Technical committee meeting on the Reaffirmation of the Ug- DRC common borderline both Governments to avail funds for effective commencement of reaffirmation exercise, b)Held a meeting with parliamentary committee of EAC affairs to evaluate the effectiveness and efficiency of Cyanika and Bunagana OSPB. c)Discussed possible Identification and sharing a portion of immigration land. d)Oversight visit by Parliamentary committee on EAC affairs assessed the efficiency and effectiveness of reforms at Malaba OSBP. e)Capacity building workshops with OPM/UNHCR f)support to border operations and ,health awareness trainings were extended by the stakeholders.
Assorted medical and Personal Protective Equipment(PPEs) procured	Assorted medical and Personal Protective Equipment (PPEs) procured

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
24 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		-Q1, Q2 and Q3 Finance Committee meetings conducted and budget implementation recommendations adopted -1 Management Strategic Review Retreat conducted held at Nile Breeze Hotel, Nwoya District from 3rd to 6th March 2025 to discuss both performance and recommendations made for the new DCIC strategic plan for FY2025/26-2029/30.
5 regional citizenship sensitization campaigns conducted 10 naturalization meetings conducted by the Board		Regional sensitization activities is yet to be carried out
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 bills paid for all regional, border immigration offices and headquarters
Master Plan for Passport Personalization Building reviewed		The review of the Masterplan for the Passport Personalization Building is yet to be done
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)		1,645,011.223
211107 Boards, Committees and Council Allowances		681,473.169
221002 Workshops, Meetings and Seminars		50,360.000
221006 Commissions and related charges		30,000.000
221007 Books, Periodicals & Newspapers		35,616.600
221009 Welfare and Entertainment		326,067.600
221010 Special Meals and Drinks		119,250.000
221011 Printing, Stationery, Photocopying and Binding		291,431.218
221012 Small Office Equipment		66,461.200
222001 Information and Communication Technology Services.		58,500.000
223001 Property Management Expenses		183,787.998
223003 Rent-Produced Assets-to private entities		157,483.410
223004 Guard and Security services		202,095.448
223005 Electricity		85,870.500
223006 Water		146,977.426
224001 Medical Supplies and Services		103,994.712

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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		5,970,525.570	
227001 Travel inland		424,012.760	
227002 Travel abroad		114,786.446	
227004 Fuel, Lubricants and Oils		691,666.667	
228001 Maintenance-Buildings and Structures		296,973.147	
228002 Maintenance-Transport Equipment		955,799.595	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		92,732.150	
	Total For Budget Output	12,730,876.839	
	Wage Recurrent	0.000	
	Non Wage Recurrent	12,730,876.839	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000019 ICT Services			
PIAP Output: 16060506 ICT Maintenance and support provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
20 UPS procured (on replacement basis)	10 uninterrupted power supplies for offices under Finance and Administration Department procured		
Anti-virus license for 80 computers procured	Licenses for Anti-Virus procured for 40 computers		
ICT systems installations and upgrades undertaken for all active computers	Continuous systems upgrade undertaken for all computers; this includes windows upgrades among others		
100 computers serviced and maintained 100 Printers maintained	For business continuity, 100 computers serviced and maintained		
400 toners procured for F&A headquarters and 11 regional offices	Procurement of assorted toners still underway		
Windows operating systems for 100 computers procured and installed	Windows operating systems procured and installed for all active computers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		256,396.452	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		106,513.100	
	Total For Budget Output	362,909.552	
	Wage Recurrent	0.000	
	Non Wage Recurrent	362,909.552	
	Arrears	0.000	
	AIA	0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		09 Monthly District Security Meetings Reports produced	-The meetings emphasized increased vigilance of all stakeholders and enhanced interagency cooperation & coordination during the forthcoming festivities as one of the strategies to ensure security in this area. -Another engagement was to discuss issues affecting effective security and business climate along the common border, and look for the ways forward for the areas of Arua, Arua City and Maracha) -On 1st of December 2024 another meeting with a delegation from the Republic of South Sudan, members of border security committee, deputy commander 4th Division, RPC Gulu and Long distance truck drivers at Elegu OSBP solved the outstanding issues at Elegu OSBP.
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 2,632 Passports issued at Uganda Missions Abroad. -A Total of 26,385 passports issued at Regional Immigration Passport enrollment Centers. -A total of 6,918 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 918 travelers got their visas personalized at Uganda Missions abroad.
12 Monthly WASP Meetings Reports produced		06 Monthly WASP Meetings Reports produced and submitted for management action	
Diaspora citizenship verifications undertaken on time		Diaspora citizenship verifications undertaken on time	this includes identifying and assisting prisoners in detention center; communication/liaison for the Ugandans in custody/their families and confirmation and issuance of letters to verified citizens seeking residence in these countries.
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)		1,102,476.399	
221009 Welfare and Entertainment		663,589.444	
221010 Special Meals and Drinks		86,994.000	
222001 Information and Communication Technology Services.		166,838.281	
223003 Rent-Produced Assets-to private entities		668,847.060	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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
223005 Electricity		66,045.850
223006 Water		38,728.800
224001 Medical Supplies and Services		230,052.596
227001 Travel inland		767,440.958
227002 Travel abroad		71,854.790
227003 Carriage, Haulage, Freight and transport hire		385,001.856
	Total For Budget Output	4,247,870.034
	Wage Recurrent	0.000
	Non Wage Recurrent	4,247,870.034
	Arrears	0.000
	AIA	0.000
	Total For Department	25,972,257.762
	Wage Recurrent	3,883,983.334
	Non Wage Recurrent	22,088,274.428
	Arrears	0.000
	AIA	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 and Kaminion titled	
2. Murubumba land procured	Land in Kizinga, Birijako, Amudat and Kamwezi not titled Murubumba land not procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1671 Retooling the National Citizenship and Immigration Control			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		12 Motorcycles (for 4 Regional Offices, 7 Borders and 1 for ITA) procured and delivered to support operations at the identified points. 2 Pick ups and 1 Van for Inspection and Compliance Department not yet procured 1 Van and 1 Pick up for Immigration Control Dept not yet procured 1 Van and 1 Pick Up for Passport Department not procured yet 4 seater work station for Public relations office delivered	
Gulu Regional Office Furnished		Gulu Regional office not furnished	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312235 Furniture and Fittings - Acquisition			11,496.919
Total For Budget Output			11,496.919
GoU Development			11,496.919
External Financing			0.000
Arrears			0.000
AIA			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		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 3KVM Switch, 2 Tape Back Up Autoloader and 38 RAM Chips not yet procured  Contract awarded for 15 rack servers, 2 firewalls,2 data center switches, Tape backup loader and RAM	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312222 Heavy ICT hardware - Acquisition			9,912.000
Total For Budget Output			9,912.000
GoU Development			9,912.000
External Financing			0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1671 Retooling the National Citizenship and Immigration Control		
	Arrears	0.000
	AIA	0.000
	Total For Project	21,408.919
	GoU Development	21,408.919
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
Departments		
Department:001 Inspection and Legal Services		
Budget Output:000012 Legal advisory services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal documents interpreted		
Legal opinions provided to the Ministry and DCIC	Legal services are provided to the Board during the Board meetings:  -Legal advisory given to the Ministry and Directorate on 139 matters.  -Legal services provided to the Board on 1,231 matters as follows: 829 for Citizenship; 351 for Certificate of Residence; 51 were reviews/referrals	
Operational guidelines developed	-Completed development of Standard Operating Procedures for issuance of identification documents to Ugandan citizens and presented to the NCIB.  -Review of the Draft Visa Policy is still on going.  -Completed drafting of guidelines for handling suspects in the Custody Center	
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. ii) 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 iii) 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. iv)The Principles to amend the Uganda Citizenship and Immigration Control Act, Cap 313 were reviewed.	



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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		
Multi-sectoral plan for the National Migration Policy developed	Technical Working Group on the National Migration Policy worked on thefollowing: (i) validated the draft National Migration Policy in the diaspora ( Ottawa,Canada) on the 26/10/24. (ii) Updated the draft National Migration Policy with the comments received from the Ottawa validation meeting, updated statistics and final comments from MDAS (Ministry of Defence and Veteran Affairs, Financial Intelligence Authority, the NCIB, National Information Technology Authority and Uganda Bureau of Statistics) (v) Completed drafting the National Migration Policy and the Cabinet Memo was submitted (vi)Completed development of the guidelines for the first phase of the Multi Sectoral Action Plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,922.800	
221007 Books, Periodicals & Newspapers	33,016.000	
221011 Printing, Stationery, Photocopying and Binding	42,427.950	
227001 Travel inland	22,145.000	
227004 Fuel, Lubricants and Oils	37,500.000	
Total For Budget Output		180,011.750
Wage Recurrent		0.000
Non Wage Recurrent		180,011.750
Arrears		0.000
AIA		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	573 detainees(522 males, 51 females) provided meals in 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 Human rights are observed in the custody management center inclusive of provision of medical services and food to the detainees.	
Detainnees verified and profiled	Immigration suspects were fully profiled and verified prior to being managed in custody	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,241.118
221010 Special Meals and Drinks		33,450.000
221012 Small Office Equipment		7,700.000
227001 Travel inland		20,894.860
227004 Fuel, Lubricants and Oils		32,155.000
273101 Medical expenses (To general public)		14,451.638
	Total For Budget Output	169,892.616
	Wage Recurrent	0.000
	Non Wage Recurrent	169,892.616
	Arrears	0.000
	AIA	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	6,329 immigrants were investigated including 47 cases of victims of trafficking in persons and 147 regularized their stay, by the end of Q3. 588 files were closed upon of confirmation that the immigration facilities they had were valid.	
48 surveillance operations conducted across the country	36 surveillance operations conducted across the country and reports produced; the operations were carried out in all the Regional offices and the Central Region.	
480 irregular immigrants removed/deported	A total of 292 irregular immigrants were removed from the Country to ensure compliance to immigration laws	
12 surveillance reports produced	9 surveillance reports produced (compressive reports are made monthly)	
Appeals processed within 7 days	Appeals are processed within 7 days; a total of 133 (One hundred thirty three) appeal cases were verified/investigated, and processed for the Minister, 2 cases were rejected by the Hon. Minister and removals effected	
NA	-	
NA	-	
NA	-	
NA	-	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,261,546.548	
221001 Advertising and Public Relations		12,000.000	
221003 Staff Training		33,000.000	
221006 Commissions and related charges		25,000.000	
221008 Information and Communication Technology Supplies.		94,221.640	
221009 Welfare and Entertainment		320,720.000	
221010 Special Meals and Drinks		97,641.667	
221012 Small Office Equipment		9,980.000	
222001 Information and Communication Technology Services.		35,700.000	
227001 Travel inland		1,544,083.452	
227002 Travel abroad		23,265.000	
227003 Carriage, Haulage, Freight and transport hire		107,374.400	
227004 Fuel, Lubricants and Oils		412,500.000	
Total For Budget Output		3,977,032.707	
Wage Recurrent		0.000	
Non Wage Recurrent		3,977,032.707	
Arrears		0.000	
AIA		0.000	
Budget Output:460047 Immigration Prosecution Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
100% of suspected illegal immigrants successfully prosecuted		100% of suspected illegal immigrants successfully prosecuted 181 suspects were before court and 139 were convicted and fined(reflecting a 76.8% performance); 19 cases were however handled administratively.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,690.000	
221003 Staff Training		20,000.000	
221011 Printing, Stationery, Photocopying and Binding		24,531.000	
227001 Travel inland		75,540.000	
227004 Fuel, Lubricants and Oils		53,460.000	
Total For Budget Output		224,221.000	
Wage Recurrent		0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	224,221.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,551,158.073
	Wage Recurrent	0.000
	Non Wage Recurrent	4,551,158.073
	Arrears	0.000
	AIA	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; (4,583 Conventional Travel Documents) were issued to Refugees.	
2 team building activities held	No team building activity conducted in Q3	
8 supervision visits at refugee centres conducted	2 supervision visits at refugee Centres conducted to verify citizenship of applicants.	
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 Northern ( Arua) and Eastern Region ( Mbale)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,163.510
221003 Staff Training		83,138.666
221008 Information and Communication Technology Supplies.		35,600.000
221009 Welfare and Entertainment		93,000.000
221011 Printing, Stationery, Photocopying and Binding		38,875.000
221012 Small Office Equipment		31,173.000
227001 Travel inland		58,084.880
227004 Fuel, Lubricants and Oils		37,500.000
	Total For Budget Output	496,535.056
	Wage Recurrent	0.000
	Non Wage Recurrent	496,535.056
	Arrears	0.000
	AIA	0.000
	Total For Department	496,535.056
	Wage Recurrent	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		496,535.056
	Arrears		0.000
	AIA		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	i) A total of Total: 3,511,184 travellers cleared at all POEs (Arrival: 1,735,698; Departure: 1,775,486) ii) The POEs facilitated 53,685 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar where Uganda has Bilateral Labour Migration Agreement. iii) 129 suspected victims of TIP intercepted. iv) The POEs registered 306 denied entry owing to adverse records as per alert list, fake visa and passports, deportation history and suspicious routing. v) 209 Removals (126 deported and 13 organized departures) originating from HQ and court orders upon conviction. vi) 205 passports, 62 National IDs and 461 Refugee cards withdrawn from offloads, lost and found, damaged and offloads. vii) 115 imposters from different nationalities forged visas,stamps, counterfeit passports and fraudulently acquired Ugandan IDs intercepted. viii) 836 labour Migrants Repatriated from the Middle East.		
60 marine patrols conducted	65 marine patrols conducted to reduce irregular migration, identify common porous routes and movement patterns.		
1608 Land Patrols conducted	509 patrols were conducted leading to reduced irregular migration, identified common porous routes and movement patterns.		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out -Upgraded LAN at EIA, Replaced Egates UPS Services, Replaced WorkStations at Elegu, Cyanika and Mutukula, Restored the VVIP Link at EIA, -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, Mutukula, 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. - Replacement of faulty peripherals for border management system at Busia, Malaba, Entebbe international Airport -User management including creation of 10 new user accounts for border management system
The local area network (LAN) infrastructure at HQ revamped.	The local area network (LAN) infrastructure at HQ not revamped.
Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured	Microsoft office 16 (200 licences), PDF (200 licences) andWindows 11 licence (200) for Desktops not procured
File server and APC pack for servers procured	File server and APC pack for servers not procured
Payment of Road tall fees for staff and staff vans done.	Payment of Road tall fees for staff and staff vans done as planned.
804 Snap checks carried out	729 snap checks conducted to which 1,771 irregular migrants were intercepted
12 cluster managers meetings held	06 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, teambuilding and review of annual performance leave schedules, timely submission of reports, accountability, take stock of saleable items, data capture and vigilance against trafficking in persons. Managers were also encouraged to join the DCIC SACCO to boost their welfare. managers where reminded of DCIC procedures, values and role in service provision to the public and communication on administrative information regarding the Implementation of the Executive Orders from the president.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
2000pcs of Receiving slips procured	2000pcs of Receiving slips 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 not procured	
Entry and exit stamps ( 250pcs) and Stamp cartridges (800pcs) procured	Entry and exit stamps ( 350pcs) procured and delivered to replace the old ones, replacement of ones reduces the cases of use of fraudulent stamps at POEs.	
Gas cooker and accessories for Kidepo and Entebbe International Airport procured	Gas cooker and accessories for Kidepo and Entebbe International Airport procured	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	691,982.162	
221002 Workshops, Meetings and Seminars	14,280.000	
221007 Books, Periodicals & Newspapers	1,887.200	
221008 Information and Communication Technology Supplies.	200,693.000	
221009 Welfare and Entertainment	327,393.000	
221010 Special Meals and Drinks	253,230.000	
221011 Printing, Stationery, Photocopying and Binding	30,819.000	
221012 Small Office Equipment	78,695.000	
222001 Information and Communication Technology Services.	9,000.000	
227001 Travel inland	1,155,589.106	
227004 Fuel, Lubricants and Oils	489,733.334	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,385.600	
Total For Budget Output		3,339,687.402
Wage Recurrent		0.000
Non Wage Recurrent		3,339,687.402
Arrears		0.000
AIA		0.000
Budget Output:460041 Border Patrol and Surveillance		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border patrols and surveillance enhanced	
Programme Intervention: 160708 Strengthen border control and security	
100% of all District security meetings attended	100% of all District security meetings attended (50 security meetings attended) -Meetings raised concerns of collusion in smuggling goods 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.  -The routine meetings further assessed the security situation within the district and cause awareness on government programs with emphasis on cooperation among state agencies on information sharing, prompt communication of emergencies and security risks -The meetings addressed security concerns ranging from land disputes, refugee influx, local clashes, diseases and environmental management in quarter three.
338 cluster operations carried out	316 cluster operations carried. These included, supervisory meetings, monitoring infrastructural projects, land survey and demarcation, sensitization of Local communities, Joint Border Monitoring meetings, joint cross border patrols, and duty rotations among others.
Annual Subscription for leased lines to support systems at 13 border points with MIDAS system paid	Annual Subscription for leased lines to support systems at13 border points with MIDAS system not paid
Medical Supplies for First Aid Kits	Medical Supplies for First Aid Kits not procured
100% of all Wanted and Suspected Persons (WASP) meetings attended	159 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. -WASP committees Analyzed threats posed by criminal gangs and how to eliminate them, handled cases of fraud, managed intercepted imposters and inadmissible. WASP team worked closely to skill staff on passenger profiling and citizen identification.



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all Cross Border Meetings attended	27 Cross border Engagement attended among which the following were undertaken. a)The Rwanda-Uganda sensitization workshop at Cyanika OSBP ontrans-boundary initiatives for strengthening child protection. b)The Uganda -DRC meeting at Padea on Joint SecurityEnhancement for borders Engagement of Authorities of Kenya on establishment of new borders on reciprocal basis c)The Uganda -South Sudan meeting at Nimule on assessment ofinfrastructure for business flows and operation of the OSBP d)The Chiefs of Immigration between Uganda and Rwanda thatevaluated achievements of the 11th session of the previous JPC e)Uganda- DRC Meeting held at Le Tsuba Hotel in Arua, Odumuniin DRC and Vurra that discussed cross border security collaboration,update and design of Birijaku border post and sensitization of border communities on harmonious and profitable cross-border trade. f)Uganda- South Sudan meeting at Acaki Hotel Kitgum, Nimuleand Elegu to review previous MoUs. -meetings with kenya ( Malaba and Busia	
338 cluster operations carried out	316 cluster operations carried. These included, supervisory meetings, monitoring infrastructural projects, land survey and demarcation, sensitization of Local communities, Joint Border Monitoring meetings, joint cross border patrols, and duty rotations among others.	
100% Border surveillance operations carried out	100% Border surveillance operations carried out (384 surveillances conducted) Intelligence information gathered during surveillance informed cluster operations such as community awareness creation, snap checks and patrols.	
Annual Subscription to UCC for Radio Communication Services	Annual Subscription to Uganda Communication Commission for Radio Communication Services paid	
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)		3,040,234.330
221002 Workshops, Meetings and Seminars		200,926.000
221007 Books, Periodicals & Newspapers		12,266.800
221009 Welfare and Entertainment		423,584.000
221010 Special Meals and Drinks		315,130.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding			29,500.001
222001 Information and Communication Technology Services.			86,500.000
224001 Medical Supplies and Services			21,882.000
227001 Travel inland			207,033.400
227004 Fuel, Lubricants and Oils			215,366.666
Total For Budget Output			4,552,423.197
Wage Recurrent			0.000
Non Wage Recurrent			4,552,423.197
Arrears			0.000
AIA			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 (47 e-meetings held) on Routine system technical upgrades, Support & maintenance, system user trainings and integration.	
12 supervision visits of border operations conducted		Management made 60 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, andAungoro in Busia border with Kenya. -Evaluation of extent of the damage on Sebagoro office caused by risingwaters of Lake Albert. -supervisory visits to all Regional offices in Mbale, Jinja, Mbarara, Fortportal, Hoima, Arua, Gulu, Masaka, Moroto and all clusters under Sebagoro, Butiaba, mutukula, Mirama, Mpondwe, Ntoroko, Amudat,Suam, Elegu, Busia, Malaba, Goli, Vurra, Oraba, Ngomoromo, KidepoAirfield, Kamion, Katuna, Portbell Cyanika, Kabalega Airport and EntebbeInternational Airport. Visitations assessed staff performance, system usage, data capture, welfare,cluster operations and status of infrastructure.	
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 (227 Fact finding field visitations & 46 Document verifications carried out)	
e-Immigration system user manuals (350) printed		e-Immigration system user manuals (350) not procured/not printed	
Standard operating procedures (350) printed		Standard operating procedures(350) not printed	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
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 and delivered
Contractual obligation for e-immigration system paid	Procurement process completed and Contract signed, Half year S&M report submitted and half payment made to the Vendor (Thales).
maintenance and servicing of solar equipment at all borders carried out	Maintenance and servicing of solar equipment at selected borders not 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	100% departmental meetings carried out (12 Departmental meetings held) where administrative updates were issued national security updates, reviewed annual performance, account ability 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 communicated administrative updates on, vigilance during festive season, performance management, accountability, quality of work, national security, New approved DCIC structure.
100% meetings of unit/section heads conducted	100% meetings of unit/section heads conducted (80 meetings of section heads conducted) -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 , analyzed travel trends and reviewed general performance, improvement of performance for visa and passes, refresher trainings, border monitoring with EIA, and status of STREP, personalization, work permit team, IT system restoration, support and maintenance, management of illegal stay, preparation for sensitization of border community schools.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities	
Programme Intervention: 160708 Strengthen border control and security	
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 enable legal entry and stay. the facilities issued per category areas follows; 599 Certificate of Residence granted 11,087 Entry Permits issued 5,261 Dependant passes issued. 11,076 Student passes issued 5,966 persons granted Special Passes. 228,302 Entry visas issued. 20 intern passes granted 05 research passes granted
20 Missions abroad with E- immigration systems supported and maintained.	-E-immigration systems all missions abroad supported and maintained remotely - Supported and Maintained the e-immigration system at Uganda Missions in Abu Dhabi, London, Italy, South Africa and Denmark. the visiting teams offered capacity building and refresher trainings to the Missions.
Technical Stakeholder Meetings on E-immigration systems review, updates, specifications and requirement analysis (04)	-13 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. -Technical meetings held with NITA-U, Office of President, URA, NITA UG-HUB, One Stop Center on data exchange on routine system performance and restoration -technical meetings with UCC, UBA, NITA, URSB, URA, IOM and NSSF to facilitate smoother integration and data exchange, API integration to enhance interoperability of immigration-related systems.
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 Metallic USB Hubs (30), Computer Network Hub (50), SSD Hard drives (30) not procured
Capacity building for staff undertaken	Trained Entebbe International Airport and Headquarter staff on use of secondary inspection, stock control and reports on the e-immigration system 30 Immigration Officers under Arua and Mbale Regional office trained on the use of e-immigration system ( data capture and border management systems.)

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
Consumables for e-immigration systems procured ( visa printer cartridges)	visa printer cartridges for e-immigration systems procured and delivered	
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	-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,335,209.495	
221002 Workshops, Meetings and Seminars	90,530.000	
221003 Staff Training	200,348.372	
221007 Books, Periodicals & Newspapers	1,809.600	
221008 Information and Communication Technology Supplies.	617,323.500	
221009 Welfare and Entertainment	477,097.074	
221010 Special Meals and Drinks	305,100.000	
221011 Printing, Stationery, Photocopying and Binding	31,341.799	
221012 Small Office Equipment	30,080.020	
227001 Travel inland	200,744.200	
227002 Travel abroad	113,399.736	
227004 Fuel, Lubricants and Oils	338,400.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,971,390.041	
Total For Budget Output		6,712,773.837
Wage Recurrent		0.000
Non Wage Recurrent		6,712,773.837
Arrears		0.000
AIA		0.000
Total For Department		14,604,884.436
Wage Recurrent		0.000
Non Wage Recurrent		14,604,884.436

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
Departments			
Department:002 Citizenship and Passport Control			
Budget Output:460042 Citizenship Management Service			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
3 international conferences attended		No international conference attended	
100% of all applications for citizenship renunciations processed		100% of all applications for citizenship renunciations, naturalization and registration applications processed and citizenship is granted per the Citizenship laws of Uganda to which; -30 applications for renunciation were received and 23 applications were granted. -408 applications for citizenship due to Naturalization were received, of which 195 applications were granted. -194 applications for citizenship digitization were received and processed. -903 applications for dual citizenship were received, of which 587 were granted. -136 applications for citizenship by registration were received, of which 39 applications were granted.	
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		3 field consultation and sensitization on citizenship and statelessness conducted in Mityana, Arua, and Entebbe	
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.		1 hands-on training and supervision visit on citizenship acquisition was conducted in London between 8th to 12th October, 2024 to support the Ugandans in diaspora	
2 team building exercises carried out		No team building exercise carried out	
4 stakeholder engagements/sensitizations/mobile clinics conducted		No stakeholder engagement /mobile clinic was conducted during the quarter	
5 officers trained in Introduction to Administrative Law, Disaster and Risk Management , Effective Report and Minute Taking and Financial Risk management.		No trainings have not been conducted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of applications for citizenship certification processed	100% of citizenship certifications processed as received	
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)	203,245.000	
221002 Workshops, Meetings and Seminars	25,940.000	
221003 Staff Training	174,891.250	
221007 Books, Periodicals & Newspapers	16,879.600	
221008 Information and Communication Technology Supplies.	53,468.000	
221009 Welfare and Entertainment	164,063.000	
221011 Printing, Stationery, Photocopying and Binding	46,774.000	
221012 Small Office Equipment	48,993.500	
227001 Travel inland	685,814.390	
227002 Travel abroad	129,743.396	
227004 Fuel, Lubricants and Oils	112,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,016.500	
Total For Budget Output		1,709,328.636
Wage Recurrent		0.000
Non Wage Recurrent		1,709,328.636
Arrears		0.000
AIA		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		
20 supervision and support visits at regional passport offices conducted	15 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 .	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
5 international conferences attended		Attended the ICAO symposium on Assistance to Aircraft Accident Victims and families ( AAASF2024) from 26th November-28th November 2024. -09 health and body fitness activities have been conducted from Kyambogo Passport Collection Centre to support Physical fitness of staff. -ICAO PKD subscription was paid	
12 health and body fitness activities facilitated			
Annual ICAO PKD subscription paid			
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.		One Officer sponsored to undertake Masters at UMI	
5 sensitization and mobile clinics on passport issuance conducted		No sensitization and mobile clinic on passport issuance were conducted 4 talk shows conducted	
5 talk shows conducted			
2 team building activities held		No team building activities held	
NA		-	
NA		-	
NA		-	
PIAP Output: 16050502 Citizens issued passports			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
100% of applications for passports processed		-A total of 199,818 applications for passports were received, out of which 173,589 citizens were issued passports (86.9% performance) -335 applications for passport certifications were done -465 certificates of identity were processed and issued -5,493 Temporary Movement Permits were processed and issued	
100% of applications for certificate of identity processed			
100% of applications for Temporary Movement Permits processed			
100% of applications for passport certification processed.			
2 officers facilitated to undertake IT certification training		2 officers facilitated to undertake I.T certification training in the Netherlands, the training equipped Officers for continued support of the E-passport system.	
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		Two (02) hands on training on e-Passport system carried out to ensure effectiveness in passport processing and issuance	
350,000 e-passport booklets procured		350,000 e-passport booklets procured for continued support to Ugandans intending to use passports as a travel document social and Economic purposes.	



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,514,455.334
212102 Medical expenses (Employees)		58,970.500
221003 Staff Training		234,855.598
221007 Books, Periodicals & Newspapers		46,050,596.334
221008 Information and Communication Technology Supplies.		2,159,435.623
221009 Welfare and Entertainment		553,680.000
221010 Special Meals and Drinks		564,970.000
221011 Printing, Stationery, Photocopying and Binding		393,256.997
221012 Small Office Equipment		103,151.400
221017 Membership dues and Subscription fees.		77,940.390
222001 Information and Communication Technology Services.		230,710.000
222002 Postage and Courier		191,794.000
227001 Travel inland		1,156,059.300
227002 Travel abroad		86,483.114
227004 Fuel, Lubricants and Oils		720,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		298,106.900
	Total For Budget Output	56,394,465.490
	Wage Recurrent	0.000
	Non Wage Recurrent	56,394,465.490
	Arrears	0.000
	AIA	0.000
	Total For Department	58,103,794.126
	Wage Recurrent	0.000
	Non Wage Recurrent	58,103,794.126
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	103,750,038.372
	Wage Recurrent	3,883,983.334
	Non Wage Recurrent	99,844,646.119
	GoU Development	21,408.919
	External Financing	0.000
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:02 General administration, planning, policy and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
8 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts	2 audit inspection reports produced for regional offices and border posts	
4 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		
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	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	NA		
Budget Output:000005 Human resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
100 Staff trained on ICAO Traveler Identification Program (TRIP)		100 Staff trained on ICAO Traveler Identification Program (TRIP)	
10 Officers supported to train at Post Graduate Level		5 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	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
100 Staff trained on ICAO Traveler Identification Program (TRIP)	NA	100 Staff trained on ICAO Traveler Identification Program (TRIP)
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 customer care	150 Staff trained on customer care
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 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 uniforms procured (Pips 700, shirts -1400, skirts -350, trousers-350, Kaunda Suits- 100, Sweaters -700, Godgets-100, berets-700, sportswear-700, 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	NA	
Immigration Training curriculum benchmarked in Botswana		Immigration Training curriculum benchmarked in Botswana
Staff training needs assessments report produced		Staff training needs assessments report produced
NA	NA	
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	NA	Strategic Plan FY 2025/26 to FY 2029/30 prepared
4 quarterly statistical reports produced	Quarterly statistical report produced	Quarterly statistical report produced

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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 for the DCIC Strategic Plan 2020/21 to 2024/2025 produced.
NA	NA	
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		
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	
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)	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 digitized	DCIC Records digitized	DCIC Records digitized
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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 Hoima	01 Awareness clinics held to sensitise public about immigration services in Hoima
8 Media breakfasts conducted	02 Media breakfasts conducted	02 Media breakfasts conducted
5 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	
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		
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
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		
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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
Master Plan for Passport Personalization Building reviewed	NA	
NA	NA	
NA	NA	
NA	NA	
Budget Output:000019 ICT Services		
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
20 UPS procured (on replacement basis)		
Anti-virus license for 80 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	130 toners procured for F&A headquarters and 11 regional offices	130 toners procured for F&A headquarters and 11 regional offices
Windows operating systems for 100 computers procured and installed		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
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 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		
Develoment 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 2. Murubumba land procured	NA	Kizinga, Birijako, Amudat and Kamwezi borders titled Murubumba land procured	
Budget Output:320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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	NA	30 office desks,115 office chairs,30 filing cabinets , 15 Counter Chairs and 10 Work Personalization Desks procured. 2 Pick ups and 1 Van for Inspection and Legal Servie Dept procured 1 Van and 1 Pick up for Immigration Control Dept procured 1 Van and 1 Pick Up for Passport Department procured	
Gulu Regional Office Furnished	NA	Gulu Regional Office furnished	



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Project:1671 Retooling the National Citizenship and Immigration Control					
Budget Output:460050 Security and ICT Infrastructure					
PIAP Output: 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		NA		2 Database Server, 2 Appliation Server, 2 Web PortalServers, 1 Training Server, 4 Domain Controllers, 2 KeyManagement System, 2 AFIS Servers, 2 Switches for DRSite, 2 Firewall, 3 KVM Switch, 2 Tape Back UpAutoloader, 38 RAM Chips procured	
SubProgramme:02					
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		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		NA		Guidelines for implementation of the Multisectoral Plan for the National Migration Policy developed	
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		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	
Detainnees verified and profiled		Detainees verified and profiled		Detainees verified and profiled	
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		1200 immigration suspects investigated		1200 immigration suspects investigated	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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>					
48 surveillance operations conducted across the country		12 surveillance operations conducted across the country		12 surveillance operations conducted across the country	
480 irregular immigrants removed/deported		120 irregular immigrants removed/deported		120 irregular immigrants removed/deported	
12 surveillance reports produced		3 surveillance reports produced		3 surveillance reports produced	
Appeals processed within 7 days		Appeals processed within 7 days		Appeals processed within 7 days	
NA		NA			
NA		NA			
NA		NA			
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 Conventional Travel Documents	
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.				5 sensitization and verification exercises for refugees intending to acquire travel documents conducted	
<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		15 marine patrols conducted	
1608 Land Patrols conducted		402 Land Patrols conducted		402 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	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460040 Border Control Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
The local area network (LAN) infrastructure at HQ revamped.	NA	The local area network (LAN) infrastructure at HQ revamped.
Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured	NA	Microsoft office 16 (200 licences), PDF (200 licences) and Windows 11 licence (200) for Desktops procured
File server and APC pack for servers procured	NA	File server and APC pack for servers procured
Payment of Road tall fees for staff and staff vans done.	NA	Payment of Road Toll Fees for staff transport done
804 Snap checks carried out	201 Snap checks carried out	201 Snap checks carried out
12 cluster managers meetings held	03 cluster managers meetings held	03 cluster managers meetings held
2000pcs of Receiving slips procured	NA	
Interstate passes(400,000pcs) procured	NA	
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	NA	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	NA	
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 toll fees for staff cars and staff van done	Payment of Road toll fees for staff cars and staff van done
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all District security meetings attended	100% of all District security meetings attended	100% of all District security meetings attended
338 cluster operations carried out	84 cluster operations carried out	84 cluster operations carried out
Annual Subscription for leased lines to support systems at 13 border points with MIDAS system paid	NA	Annual subscriptions for the leased lines to support systems at 13 border points with MIDAS system paid.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Medical Supplies for First Aid Kits	NA	Medical Kits for First Aid procured
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	
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	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	NA	
Standard operating procedures (350) printed	Standard operating procedures (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))	NA	
Ten (10) television sets for Borders procured	NA	
Contractual obligation for e-immigration system paid	NA	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
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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% 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	NA	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	
NA	NA	
NA	NA	
NA	NA	
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Citizenship and Immigration Services		
Departments		
Department:002 Citizenship and Passport Control		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
3 international conferences attended	NA	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 supervision visit at Missions conducted	1 Field consultation and sensitization on Statelessness conducted. 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.	1 hands-on training and supervision on citizenship acquisition and processes at Missions abroad conducted.	1 hands-on training and supervision on citizenship acquisition and processes at Missions abroad conducted.
2 team building exercises carried out		2 team building activities carried out
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.	NA	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 certifications processed
NA	NA	
NA	NA	
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
5 international conferences attended	1 international conference attended. 3 health and body fitness activities facilitated.	1 international conference attended. 3 health and body fitness activities facilitated.
12 health and body fitness activities facilitated		
Annual ICAO PKD subscription paid		
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.		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	1 sensitization and mobile clinic on passport issuance conducted. 1 talk show conducted	1 sensitization and mobile clinic on passport issuance conducted. 1 talk show 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	
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of applications for passports processed	100% of applications for passports processed. 100% of applications for certificate of identity processed. 100% of applications for Temporary Movement Permits processed. 100% of applications for passport certification processed.	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.
100% of applications for certificate of identity processed		
100% of applications for Temporary Movement Permits processed		
100% of applications for passport certification processed.		
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)
4 officers facilitated to undertake ICAO capacity building membership training. (systems & storage mgt, PKD, Document Mgt, IT)		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460048 Passport Control</b>		
<b>PIAP Output: 16050502 Citizens issued passports</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
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	2 trainings covering customer care, stress mgt, attitude &mindset change, financial literacy, basic sign language, retirement planning;  10 staff trained in Strategic Planning and Management, Effective Communication
350,000 e-passport booklets procured		
<i>Develoment Projects</i>		
N/A		



VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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 Q3
142203	Passport fee	93.090	36.392
142204	Visa fees	87.290	35.821
142205	Work Permits	214.920	79.574
142206	Other migration permits (excluding passport and visa fees)	42.400	19.080
Total		437.700	170.867

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid