

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.855	6.855	1.714	1.316	25.0 %	19.0 %	76.8 %
	Non-Wage	163.196	163.196	40.799	30.745	25.0 %	18.8 %	75.4 %
Dev.	GoU	20.542	20.542	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4 %
Total GoU+Ext Fin (MTEF)		190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4 %
Total Vote Budget Excluding Arrears		190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4%
Vote Function:01 Citizenship and Immigration Services	139.437	138.437	29.767	24.034	21.3 %	17.2 %	80.7%
Vote Function:02 General administration, planning, policy and support services	51.156	52.156	12.746	8.027	24.9 %	15.7 %	63.0%
Total for the Vote	190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4 %

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

1.246	Bn Shs	Department : 001 Inspection and Legal Services
Reason: The Major unspent balances are on special meals for detainees, which will be utilized upon submission of invoices		

Items

0.350	UShs	225201 Consultancy Services-Capital
Reason:		

0.100	UShs	221010 Special Meals and Drinks
Reason: Supplies made, payments underway		

0.070	UShs	221006 Commissions and related charges
Reason: funds for language interpreters to be paid in Q2		

0.023	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Uniforms procured; payment yet to be made		

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: supplies of stationery made. payment to be made in Q2		

2.445	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: The major unspent balance has remained on staff training, which has been deferred to the second quarter of the Financial Year		

Items

0.346	UShs	221003 Staff Training
Reason: Staff training deferred to second quarter of the FY		

0.216	UShs	221010 Special Meals and Drinks
Reason: Staff meals supplied. Payment for 2 months pending		

0.165	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Systems maintenance done, pending payment		

0.070	UShs	222002 Postage and Courier
Reason: Payment pending receipt of invoices		

0.066	UShs	221012 Small Office Equipment
Reason: Payment to be made in Q2		

2.042	Bn Shs	Department : 003 Immigration Control
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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Citizenship and Immigration Services**

Reason: The major unspent balance is on provision of meals for staff at regional and border offices. These will be paid in the second quarter

Items

0.642 UShs 221010 Special Meals and Drinks

Reason: Delayed submission of all upcountry invoices

0.265 UShs 221012 Small Office Equipment

Reason: Payment pending delivery of office stamps

0.090 UShs 222001 Information and Communication Technology Services.

Reason: Payment for internet services still pending

0.037 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: supplies made, payment to be made in Q2

0.024 UShs 221007 Books, Periodicals & Newspapers

Reason: Payment for supply of newspapers to be complete in Q2

Vote Function:02 General administration, planning, policy and support services

4.321 Bn Shs Department : 001 Finance and Administration

Reason: The major unspent balance is on supply of uniforms; which procurement had not commenced. NCIC prefers to procure all the staff uniforms at once; and this will be done in Q2 with the additional second quarter cash limit

Items

0.224 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Staff uniforms to be procured at once when all releases have been made

0.100 UShs 225101 Consultancy Services

Reason: Payment pending completion of prefeasibility study

0.055 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: There have been minimal incidences of death this first quarter

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

Reason: Payment for utility bills for Immigration Attaches to be done in Q2

0.009 UShs 221004 Recruitment Expenses

Reason: staff recruitment started in Q2, funds to be fully utilised

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

Programme:16 Governance and Security			
Vote Function:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Key Service Area: 000012 Legal advisory services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of immigration offenders produced in court within 48 hours from time of arrest	Percentage	100%	100%
Key Service Area: 460045 Enforcement and Compliance			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of suspected illegal immigrants investigated	Number	8000	4841
Number of illegal immigrants deported	Number	480	233
Key Service Area: 460047 Immigration Prosecution Services			
PIAP Output: 16030102 Equitable justice services provided			
Programme Intervention: 160301 Enhance equitable access to justice for social economic development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of immigration offenders produced in court within 48 hours from time of arrest	Percentage	100%	100%
Department:002 Citizenship and Passport Control			
Key Service Area: 460042 Citizenship Management Service			
PIAP Output: 16030207 Identification and Civil Registration services enhanced			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of citizenship applications granted out of applications received	Percentage	100%	53%

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Programme:16 Governance and Security				
Vote Function:01 Citizenship and Immigration Services				
Department:002 Citizenship and Passport Control				
Key Service Area: 460048 Passport Control				
PIAP Output: 16030207 Identification and Civil Registration services enhanced				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of applicants issued with pasports in a year	Number	350000	62136	
Key Service Area: 460049 Refugee Management				
PIAP Output: 16811101 Refugees received and Settled				
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Quarterly forums held with MDAs engaged in refugee response	Number	4	0	
Department:003 Immigration Control				
Key Service Area: 460040 Border Control Management				
PIAP Output: 16111501 Border Security and Control Strengthened				
Programme Intervention: 161115 Enhance regional and continental security				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Border points covered	Percentage	72%	74%	
Percentage of gazetted immigration border posts automated.	Percentage	35%	33%	
Number of border posts connected to the DCIC Command Center	Number	5	0	
Key Service Area: 460041 Border Patrol and Surveillance				
PIAP Output: 16111501 Border Security and Control Strengthened				
Programme Intervention: 161115 Enhance regional and continental security				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Border points covered	Percentage	%	74%	
Number of border posts connected to the DCIC Command Center	Number	5	0	
Key Service Area: 460046 Immigration Control Services				
PIAP Output: 16111106 Foreign Nationals issued immigration facilities				
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of immigration facilities issued out of the total applications received	Percentage	90%	75%	

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Programme:16 Governance and Security				
Vote Function:01 Citizenship and Immigration Services				
Department:003 Immigration Control				
Key Service Area: 460046 Immigration Control Services				
PIAP Output: 1611106 Foreign Nationals issued immigration facilities				
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of refugees issued with work permits	Number	8	0	
Project:1848 Automation of Immigration and Citizenship Control Services				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 16030205 JLOS Systems Automated and Integrated				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional immigration offices operationalized with e-passport system	Number	1		
Number of diaspora offices/missions abroad operationalized with e-passport system	Number	2		
E-passport system capable of issuing other travel documents e.g. TMPS and C.I	Number	1		
PIAP Output: 16111501 Border Security and Control Strengthened				
Programme Intervention: 161115 Enhance regional and continental security				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of gazetted immigration border posts automated.	Percentage	35%	33%	
Number of entry/exit points equipped with E-gates.	Number	2	1	
Number of other interoperable systems integrated with DCIC Border management system	Number	1	0	
No. of border posts connected to the DCIC Digital Command Centre	Number	3	0	
Key Service Area: 460050 Security and ICT Infrastructure				
PIAP Output: 16030205 JLOS Systems Automated and Integrated				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional immigration offices operationalized with e-passport system	Number	1	0	

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Programme:16 Governance and Security				
Vote Function:01 Citizenship and Immigration Services				
Project:1848 Automation of Immigration and Citizenship Control Services				
Key Service Area: 460050 Security and ICT Infrastructure				
PIAP Output: 16030205 JLOS Systems Automated and Integrated				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of diaspora offices/missions abroad operationalized with e-passport system		Number	1	0
E-passport system capable of issuing other travel documents e.g. TMPS and C.I		Number	1	0
Vote Function:02 General administration, planning, policy and support services				
Department:001 Finance and Administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 16090105 Statutory reports produced				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted		Number	4	1
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 16090105 Statutory reports produced				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of statutory finance and accounting documents prepared		Number	3	1
Key Service Area: 000005 Human resource Management				
PIAP Output: 16111102 Capacity of Security Personnel Enhanced				
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Personnel Recruited		Percentage	62%	50%
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 16090108 Planning and Budgeting services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of performance reports prepared		Number	4	1

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Programme:16 Governance and Security			
Vote Function:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 16090116 Procurement and Disposal Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of procurement reports produced and submitted	Number	12	3
Key Service Area: 000008 Records management			
PIAP Output: 16090117 Records Management coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of records scanned and digitized	Number	675000	0
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of clients queries and concerns responded	Proportion	95%	93%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of unqualified audit report by the Accounting Officer	Number	1	1
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 16090109 Monitoring and Evaluation conducted			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Monitoring and evaluation reports produced	Number	4	1
Key Service Area: 000019 ICT Services			
PIAP Output: 16090107 Information and communication technology uptake enhanced			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	75%	60%

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Programme:16 Governance and Security				
Vote Function:02 General administration, planning, policy and support services				
Department:001 Finance and Administration				
Key Service Area: 000022 Research and Development				
PIAP Output: 16090110 Research & Development undertaken				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of researches undertaken	Number	1	0	
Key Service Area: 000032 Board Management				
PIAP Output: 16090118 Leadership and Management coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
NCIB meetings held	Number	72	18	
Key Service Area: 000064 Malaria Prevention and Treatment				
PIAP Output: 16090106 Cross cutting issues mainstreamed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Gender and Equity activities mainstreamed	Percentage		85%	
Key Service Area: 460044 Decentralised Immigration Services				
PIAP Output: 16090118 Leadership and Management coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Uganda Missions abroad with the e-passport system	Number	1	0	
Project:1900 Institutional Development for National Citizenship and Immigration Control				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of planned retooling outputs achieved	Percentage	100%	0%	

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Programme:16 Governance and Security				
Vote Function:02 General administration, planning, policy and support services				
Project:1900 Institutional Development for National Citizenship and Immigration Control				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of institutional infrastructure constructed	Number	1	0	
Key Service Area: 460050 Security and ICT Infrastructure				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of institutional processes automated	Percentage	35%	35%	

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Performance highlights for the Quarter

Budget Performance:

- a) Expenditure on Wage: UGX 0.397bn in wages remained unspent at end of the quarter due to vacant positions, recruitment of nearly 100 immigration officers ongoing at Public Service Commission.
- b) Expenditure on Non- Wage Recurrent: UGX 10.053bn remained unspent as a result of uncompleted procurements and supplies that have not been made by end of September.
- c) Development budget: There was no release of funds under this budget category. Therefore all activities under the capital development budget could not be done.
- d) Non-Tax Revenue (NTR): The NTR projection for the FY 2025/26 is UGX 431.06bn (by MoFPED). At the end of Q1, UGX 89.003bn in NTR was generated, this is only 21% of the annual projection.

e) Other Physical Performance:

- i) 4,841 immigrants investigated, 114 regularized their stay, 233 were removed/deported.
- ii) 52 suspects were arraigned before court and 41 were convicted and fined. 11 cases are still on-going before court.
- iii) 52 Appeal cases were verified/investigated and processed for the attention of the Minister
- iv) 100% clearance of all travelers at all gazette border entry points (A total of 1,343, 530 travelers comprised of 687,431 arrivals & -656,099 departures.
- v) 199 cluster were conducted whereby 1,080 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries
- vi) 224 border patrols (201 Land and 23 marine) conducted, and surveillance reports provided.
- vii) 100% of applicants for immigration facilities processed for issuance including; (Work permits-5,284, Dependent passes-2,016 Student passes-3,733; Certificate of residence -
- 263 granted).
- viii) 93.5% of eligible applicants issued passports(56,628 citizens issued passports out of 62,136 applications)
- ix) 1,468 CTDs issued out of 1,889 applications received(77.7% performance)
- x) 106,611 visas issued; comprised of Single entry tourist -99,148, Multiple Entry - 693, EATV - 5,331; dip/transit -1,439

Variations and Challenges

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Introduction:

1. The first quarter cash limit for recurrent budget was sufficient and was received in time to carry out planned activities. However, the non release of the development budget delayed the commencement of implementation of the border automation project activities.
2. On staff capacity development; a total of 316 staff benefited from various refresher trainings conducted at Entebbe International Airport, Mbarara, Cyanika, Mirama hills, and headquarters in the areas of; Training of Trainers on community engagement, document fraud detection, ICAO - Traveller Identification Program, basic skills on the use of e-immigration systems, security, mental health awareness, security alertness, countering transnational organized crime, prevention of trafficking in persons technique with support from development partners. Eleven(11) immigration officers completed the advanced level document fraud and detection TOT at the ID Center in Netherlands. The training efforts enhanced the capacity of officers to ably detect counterfeit, forged documents, imposters and are in position to pass on the knowledge to their peers.
3. The number of applicants for passports reduced by 12% compared to the same period last FY(70,224 last FY-Q1, compared to 62,136 applications this qtr); this is indicative of a further drop in numbers thus affecting NTR projections for this FY. However, during the same comparative period, the number of foreign expatriates issued immigration facilities grew by 45%; due to growing demand for expatriates to support the Investment sectors of manufacturing, business setups, oil and gas exploration, road and sports; which gives a better outlook for NTR generation.
4. NCIC continues to experience limited cross border collaborations and regular patrols at the borders of Ishasha, Bunagana, Butogota and Busanza borders with DRC due to insecurity absence of legitimate authority on the DRC side.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	188.543	188.543	42.515	32.061	22.5 %	17.0 %	75.4 %
Vote Function:01 Citizenship and Immigration Services	139.437	138.437	29.768	24.034	21.3 %	17.2 %	80.7 %
000012 Legal advisory services	0.380	0.380	0.095	0.063	25.0 %	16.6 %	66.3 %
000017 Infrastructure Development and Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
460040 Border Control Management	5.996	5.996	1.499	0.469	25.0 %	7.8 %	31.3 %
460041 Border Patrol and Surveillance	5.024	5.024	1.256	1.117	25.0 %	22.2 %	88.9 %
460042 Citizenship Management Service	3.239	3.239	0.810	0.534	25.0 %	16.5 %	65.9 %
460045 Enforcement and Compliance	7.026	7.026	1.986	0.787	28.3 %	11.2 %	39.6 %
460046 Immigration Control Services	19.028	19.028	3.734	2.861	19.6 %	15.0 %	76.6 %
460047 Immigration Prosecution Services	0.227	0.227	0.057	0.041	25.2 %	18.1 %	71.9 %
460048 Passport Control	80.546	79.546	20.111	17.996	25.0 %	22.3 %	89.5 %
460049 Refugee Management	0.878	0.878	0.220	0.166	25.1 %	18.9 %	75.5 %
460050 Security and ICT Infrastructure	16.594	16.594	0.000	0.000	0.0 %	0.0 %	
Vote Function:02 General administration, planning, policy and support services	49.107	50.107	12.747	8.027	26.0 %	16.3 %	63.0 %
000001 Audit and Risk Management	0.499	0.499	0.125	0.121	25.1 %	24.2 %	96.8 %
000003 Facilities and Equipment Management	1.399	1.399	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.399	0.399	0.126	0.104	31.6 %	26.1 %	82.5 %
000005 Human resource Management	15.460	15.460	3.865	2.320	25.0 %	15.0 %	60.0 %
000006 Planning and Budgeting services	0.589	0.589	0.182	0.106	30.9 %	18.0 %	58.2 %
000007 Procurement and Disposal Services	0.222	0.222	0.056	0.044	25.2 %	19.8 %	78.6 %
000008 Records management	0.555	0.555	0.139	0.090	25.0 %	16.2 %	64.7 %
000011 Communication and Public Relations	2.168	2.168	0.542	0.221	25.0 %	10.2 %	40.8 %
000014 Administrative and Support Services	16.978	17.978	5.002	3.575	29.5 %	21.1 %	71.5 %
000015 Monitoring and Evaluation	0.339	0.339	0.085	0.083	25.1 %	24.5 %	97.6 %
000019 ICT Services	0.820	0.820	0.205	0.123	25.0 %	15.0 %	60.0 %
000022 Research and Development	0.852	0.852	0.213	0.069	25.0 %	8.1 %	32.4 %

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Programme:16 Governance and Security	188.543	188.543	42.515	32.061	22.5 %	17.0 %	75.4 %
Vote Function:02 General administration, planning, policy and support services	49.107	50.107	12.747	8.027	26.0 %	16.3 %	63.0 %
000032 Board Management	1.585	1.585	0.396	0.388	25.0 %	24.5 %	98.0 %
000064 Malaria Prevention and Treatment	0.200	0.200	0.050	0.006	25.0 %	3.0 %	12.0 %
460044 Decentralised Immigration Services	7.043	7.043	1.761	0.777	25.0 %	11.0 %	44.1 %
Total for the Vote	188.543	190.592	42.515	32.061	22.5 %	17.0 %	75.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.855	6.855	1.714	1.316	25.0 %	19.2 %	76.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24.073	24.073	6.018	4.886	25.0 %	20.3 %	81.2 %
211107 Boards, Committees and Council Allowances	0.714	0.714	0.179	0.174	25.1 %	24.4 %	97.2 %
212102 Medical expenses (Employees)	0.600	0.600	0.150	0.063	25.0 %	10.5 %	42.0 %
221001 Advertising and Public Relations	1.280	1.280	0.320	0.040	25.0 %	3.1 %	12.5 %
221002 Workshops, Meetings and Seminars	1.339	1.339	0.275	0.095	20.5 %	7.1 %	34.5 %
221003 Staff Training	5.356	5.356	1.242	0.192	23.2 %	3.6 %	15.5 %
221004 Recruitment Expenses	0.035	0.035	0.009	0.000	25.7 %	0.0 %	0.0 %
221006 Commissions and related charges	0.292	0.292	0.073	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	60.562	59.562	15.141	15.013	25.0 %	24.8 %	99.2 %
221008 Information and Communication Technology Supplies.	5.407	5.407	1.352	0.615	25.0 %	11.4 %	45.5 %
221009 Welfare and Entertainment	8.420	8.420	2.105	1.704	25.0 %	20.2 %	81.0 %
221010 Special Meals and Drinks	4.974	4.974	1.243	0.178	25.0 %	3.6 %	14.3 %
221011 Printing, Stationery, Photocopying and Binding	2.550	2.550	0.638	0.349	25.0 %	13.7 %	54.7 %
221012 Small Office Equipment	1.555	1.555	0.389	0.051	25.0 %	3.3 %	13.1 %
221016 Systems Recurrent costs	0.118	0.118	0.030	0.029	25.4 %	24.6 %	96.7 %
221017 Membership dues and Subscription fees.	0.120	0.120	0.005	0.000	4.2 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.765	1.765	0.441	0.205	25.0 %	11.6 %	46.5 %
222002 Postage and Courier	0.320	0.320	0.080	0.010	25.0 %	3.1 %	12.5 %
223001 Property Management Expenses	0.790	0.790	0.198	0.013	25.1 %	1.6 %	6.6 %
223003 Rent-Produced Assets-to private entities	2.287	2.287	0.372	0.024	16.3 %	1.0 %	6.5 %
223004 Guard and Security services	0.250	0.250	0.063	0.062	25.2 %	24.8 %	98.4 %
223005 Electricity	0.557	0.557	0.139	0.005	25.0 %	0.9 %	3.6 %
223006 Water	0.262	0.262	0.066	0.003	25.2 %	1.1 %	4.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.168	0.168	0.042	0.000	24.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.500	0.500	0.125	0.053	25.0 %	10.6 %	42.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.919	0.919	0.247	0.000	26.9 %	0.0 %	0.0 %
224009 Classified Expenditure	6.119	6.119	2.487	2.487	40.6 %	40.6 %	100.0 %
225101 Consultancy Services	0.400	0.400	0.100	0.000	25.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.550	1.550	0.350	0.000	63.6 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.675	0.675	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	9.859	9.859	2.491	1.585	25.3 %	16.1 %	63.6 %
227002 Travel abroad	3.149	3.149	0.787	0.611	25.0 %	19.4 %	77.6 %
227003 Carriage, Haulage, Freight and transport hire	0.702	0.702	0.176	0.068	25.1 %	9.7 %	38.6 %
227004 Fuel, Lubricants and Oils	6.276	6.276	1.569	1.567	25.0 %	25.0 %	99.9 %
228001 Maintenance-Buildings and Structures	0.844	0.844	0.211	0.080	25.0 %	9.5 %	37.9 %
228002 Maintenance-Transport Equipment	1.931	1.931	0.483	0.146	25.0 %	7.6 %	30.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7.245	7.245	0.788	0.220	10.9 %	3.0 %	27.9 %
273102 Incapacity, death benefits and funeral expenses	0.219	0.219	0.055	0.000	25.1 %	0.0 %	0.0 %
273104 Pension	0.695	0.695	0.174	0.102	25.0 %	14.7 %	58.6 %
273105 Gratuity	0.761	0.761	0.190	0.113	25.0 %	14.8 %	59.5 %
312121 Non-Residential Buildings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	14.549	14.549	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.499	0.499	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	190.592	190.592	42.517	32.059	22.3 %	16.8 %	75.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	190.592	190.592	42.513	32.061	22.31 %	16.82 %	75.41 %
Vote Function:01 Citizenship and Immigration Services	139.437	138.437	29.767	24.034	21.35 %	17.24 %	80.7 %
Departments							
001 Inspection and Legal Services	7.632	7.632	2.138	0.891	28.0 %	11.7 %	41.7 %
002 Citizenship and Passport Control	84.663	83.663	21.141	18.696	25.0 %	22.1 %	88.4 %
003 Immigration Control	30.048	30.048	6.489	4.447	21.6 %	14.8 %	68.5 %
Development Projects							
1848 Automation of Immigration and Citizenhip Control Servicees	17.094	17.094	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 General administration, planning, policy and support services	51.156	52.156	12.746	8.027	24.92 %	15.69 %	63.0 %
Departments							
001 Finance and Administration	47.708	48.708	12.746	8.027	26.7 %	16.8 %	63.0 %
Development Projects							
1900 Institutional Development for National Citizenship and Immigration Control	3.448	3.448	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	190.592	190.592	42.513	32.061	22.3 %	16.8 %	75.4 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: 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		
Vote Function:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:001 Inspection and Legal Services		
Key Service Area:00012 Legal advisory services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Compliance services provided	<ul style="list-style-type: none"> -Legal advisory given to the Ministry and Directorate on 113 matters, 03 matters are pending. -Legal services provided to the Board on 548 matters as follows: 333 for Citizenship; 187 for Certificate of Residence; 27 were reviews/referrals -The Technical Working Team(TWT) comprising of the Citizenship Division (C&PM department) and the NIRA Legal Team drafted the guidelines for decentralization of citizenship verification. -The National Migration Policy was presented to Cabinet and it was adopted. -Guidelines for management of custody centers presented to the National Citizenship and Immigration Board, and was adopted. -The Ministry validated the draft guidelines for the Multi Sectoral Action Plan for the National Migration Policy on 15/7/25. -The Ministry held a consultative meeting with State actors(MDAs) on the Principles to amend the Trafficking in Persons Act(TIP)- 2009. 	Awaiting Cabinet decision on the Principles to amend the Uganda Citizenship and Immigration Control Act, Cap 313.

PIAP Output: 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.**Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,460.000
221007 Books, Periodicals & Newspapers		4,500.000
227001 Travel inland		24,790.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	63,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460045 Enforcement and Compliance**PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

2000 immigration suspects investigated	4,841 immigrants were investigated (including 181 cases of victims of trafficking in persons) and 114 regularized their stay,23 Appeal cases were investigated and processed for the Minister; 304 files were closed 546 are pending investigations, and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid.	
120 irregular immigrants removed/deported	233 suspects were removed from the Country	Improved coordination with magistrate's courts and other agencies and helped improve the number of removals
25 Surveillance Reports produced	All inspections and investigations are intelligence led, so surveillance was carried out at the Headquarters and in 10 Regional Offices and 10 surveillance reports produced.	
Appeals processed within 7 days	52 (Fifty- two) Appeal cases were verified/investigated and processed for the Minister.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		262,044.946
221002 Workshops, Meetings and Seminars		5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		12,991.000
221009 Welfare and Entertainment		96,000.000
221012 Small Office Equipment		2,450.000
222001 Information and Communication Technology Services.		7,400.000
224001 Medical Supplies and Services		18,360.351
227001 Travel inland		150,458.030
227002 Travel abroad		59,422.230
227003 Carriage, Haulage, Freight and transport hire		45,000.000
227004 Fuel, Lubricants and Oils		128,345.700
	Total For Budget Output	787,472.257
	Wage Recurrent	0.000
	Non Wage Recurrent	787,472.257
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460047 Immigration Prosecution Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
97% successful prosecutions of immigration suspects produced in court		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
227001 Travel inland		16,515.000
227004 Fuel, Lubricants and Oils		9,154.300
	Total For Budget Output	40,669.300
	Wage Recurrent	0.000
	Non Wage Recurrent	40,669.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	891,391.557

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	891,391.557
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Citizenship and Passport Control**Key Service Area:460042 Citizenship Management Service****PIAP Output: 16030207 Identification and Civil Registration services enhanced****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

100% of all applications for citizenship renunciations processed	- 100% of all applications for citizenship renunciations processed - 12 applications for citizenship renunciations were received and processed. (05 were granted, 01 were cancelled, 05 were deferred and 01 was awaiting e-payment)	
100% of applications for naturalisation processed	99.4% of applications for naturalization processed 187 applications for Citizenship due to naturalization were received and processed. 68 applications of these were granted, 18 applications were cancelled, 44 applications were deferred, 13 applications were waiting NCIC Board decision, 35 applications were referred, 1 application was waiting processing, while 8 were awaiting final approval.	8 applications for naturalization were awaiting approval by end of the first quarter
1 supervision visit on citizenship acquisition and processes in the diaspora conducted	No supervision visit on citizenship acquisition and processes in the diaspora was conducted	Supervision visit on citizenship acquisition in diaspora has been carried forward to the second quarter of the financial year.
100% of citizenship digitization cases handled	99.2% of applications for citizenship digitization were processed. A total of 123 applications for citizenship digitization were received. Of these, 72 were granted, 4 were rejected, 13 were canceled, 1 application was waiting processing while 34 were awaiting final approval.	1 digitization application was submitted late leading to a variance of 0.8%. This means that this application was submitted on the last day of Q1 hence couldn't be processed in time.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
100% of applications for dual citizenship processed	99.5% of the applications for dual citizenship were processed. A total of 645 applications for dual citizenship were processed. Of these, 389 applications were granted, 8 were cancelled, 121 were deferred, 8 were rejected, 42 awaiting NCIC board decision, 40 were referred, 3 awaiting processing and 37 awaiting final approval.	The 3 dual citizenship applications submitted late led to the variance of 0.5%. This means that these applications were submitted on the last day of Q1 hence couldn't be processed in time.
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
1 consultation and sensitisation on minority communities carried out	No consultation and sensitization on minority communities was carried out.	Consultation on minority communities has been carried forward to the second quarter of the FY.
2 staff facilitated to undertake specialised courses	No staff was facilitated to undertake a specialized course	Staff training activity carried forward to the second quarter of the Financial Year.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,630.288	
221007 Books, Periodicals & Newspapers	4,637.800	
221009 Welfare and Entertainment	9,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,950.000	
227001 Travel inland	223,649.800	
227002 Travel abroad	115,763.034	
227004 Fuel, Lubricants and Oils	50,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,790.000	
	Total For Budget Output	533,920.922
	Wage Recurrent	0.000
	Non Wage Recurrent	533,920.922
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:460048 Passport Control		
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
350,000 e-passport booklets procured	-Call Off Order for 330,000 e-passport booklets was initiated. -90,000 e-passport booklets have been paid for and delivery is underway.	Limited release of funds in the first quarter limited the number of passport booklets paid for.
100% of applications for passports processed	100% of the total applications were processed. - 62,136 passports applications were received and a total of 49,416 (79.53%) passports was issued, 4,337 (6.98%) passports were still in process due to lack of mandatory attachments among others.	
100% of applications for certificate of identity processed.	100% of applications for certificate of identity processed. 2,921 applications for certificate of identity were processed and issued	
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed 255 applications for temporary movement permits were processed and issued.	
05 monitoring and supervision visits at 05 Regional Immigration Offices	No monitoring and supervision visits were conducted	Preparations for routine regional office monitoring are underway and the activity carried forward to Q2 for implementation
E-passport system serviced and maintained	E-passport system was serviced and maintained All functions on the system (enrollment, printing and delivery) are up and running.	
100% of passports certification applications processed	100% of applications for certification were processed. 230 applications for passport certification were received and processed.	
5 staff trained in specialised courses	No trainings were carried out in Q1	Staff training in specialized courses to be undertaken in the second quarter.
	No subscription was paid	Subscription to be paid in Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
1 stakeholder awareness campaign/ dialogue/passport clinic conducted	No stakeholder/awareness campaign/dialogue/passport clinic conducted	Process of conducting awareness campaign was initiated and this activity will be carried out in the second quarter of this financial year.
02 supervision and maintenance visits conducted at Missions abroad	No supervision and maintenance visits at missions abroad conducted	The activity of mission for routine service and maintenance has been deferred to the second quarter.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,322,349.300
212102 Medical expenses (Employees)	20,891.000
221007 Books, Periodicals & Newspapers	14,993,502.540
221008 Information and Communication Technology Supplies.	296,367.400
221009 Welfare and Entertainment	303,200.000
221010 Special Meals and Drinks	80,000.000
221011 Printing, Stationery, Photocopying and Binding	169,014.000
221012 Small Office Equipment	26,430.000
222001 Information and Communication Technology Services.	129,600.000
222002 Postage and Courier	10,400.000
227001 Travel inland	175,176.000
227002 Travel abroad	119,017.650
227004 Fuel, Lubricants and Oils	350,000.000
Total For Budget Output	17,995,947.890
Wage Recurrent	0.000
Non Wage Recurrent	17,995,947.890
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460049 Refugee Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16811101 Refugees received and Settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
100% of eligible refugees issued CTDs	- 77 percent of eligible refugees were issued with Conventional Travel Documents (CTDs). -A total of 1,889 CTD applications were received. Of these, 1,468 applications fulfilled the mandatory requirements for processing and CTDs issued.	Some CTD applications that didn't meet the criteria for processing (i.e. missing mandatory documents, among others) hence were deferred .
PIAP Output: 16811101 Refugees received and settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
1 hands-on training on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken	No hands-on training on refugee personalization processes, document verification, customer care and other foreign languages was undertaken.	Activity shall be carried out in Q2
1 supervision visit at refugee centres conducted	No supervision visit conducted at refugee centers	Activity carried forward to Q2
1 sensitization and stakeholder engagement undertaken	No sensitization and stakeholder engagement was undertaken.	Sensitization and stakeholder engagement on refugees shall be conducted in the second quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,275.000
221003 Staff Training		13,938.480
221009 Welfare and Entertainment		17,550.000
221011 Printing, Stationery, Photocopying and Binding		11,183.600
222001 Information and Communication Technology Services.		14,650.000
227001 Travel inland		44,140.615
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	165,737.695
	Wage Recurrent	0.000
	Non Wage Recurrent	165,737.695
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,695,606.507

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	18,695,606.507
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Immigration Control**Key Service Area:460040 Border Control Management****PIAP Output: 16111501 Border Security and Control Strengthened****Programme Intervention: 161115 Enhance regional and continental security**

100% clearance of travelers at all gazetted immigration entry/exit points conducted	<p>-100% clearance of travelers at all gazetted immigration entry/exit points conducted and the following were achieved;</p> <p>-A total of 1,343,530 (Arrivals: 687,431 , Departures: 656,099) 25,730 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar.</p> <p>-344 suspected victims of Trafficking in Persons intercepted: 252 Ugandans, 47 Rwandans, 26 Burundians, 16 Kenyans and 03 Ethiopians destined to Baghdad, Beirut, Oman and Middle East to work without clearance from MGLSD.</p> <p>-227 inadmissibles owing to adverse records as per alert list were managed, counterfeit visa, passports and suspected victims of migrant smuggling (110) and TIPs (40).</p> <p>-39 imposters of notably, Eritreans, Guatemala, Srilanka and Nigerians found with forged visas, stamps, fraudulent passports managed.</p> <p>-309 passports intercepted from irregular travelers, 52 Refugee cards withdrawn and handed over to OPM-Adjumani.</p> <p>-436 migrants repatriated, majority (325) Ugandan labour migrants from the Middle East.</p>	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
338 cluster operations carried out	<p>199 cluster operations included; Routine cluster supervision, meetings with local border communities, clearing travelers crossing from un manned border on social events and market days, community sensitization, , carried out interception of irregular immigrants, monitoring of construction projects, and engaging in team building events like cross border sports at;</p> <p>-Cluster operations led to effective monitoring of porous routes and sensitized masses on adherence to official gazetted entry points.</p>	
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	<p>-Routine maintenance included; Connection of faulty systems at ports of entry, creation of user accounts, 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)</p> <p>-replacement of hardware equipment, at Goli, Vurra, Mbale, Arua Jinja, Hoima, Moroto, Fort portal, Lira, Gulu Regional offices, Arua airfield, Odramachaku, Lia, Afoji, Oraba, Elegu, Busia, Ntoroko, Lwakhakha, Mutukula, Mpondwe, Ishasha, Katuna, Mirama Hills, Cyanika, Kikagati, Kizinga and Malaba.</p>	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,040.480
221002 Workshops, Meetings and Seminars	4,900.000
221007 Books, Periodicals & Newspapers	3,762.400
221008 Information and Communication Technology Supplies.	420.000
221009 Welfare and Entertainment	104,300.000
221010 Special Meals and Drinks	38,030.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		4,500.000
227001 Travel inland		30,201.200
227004 Fuel, Lubricants and Oils		190,879.600
	Total For Budget Output	469,033.680
	Wage Recurrent	0.000
	Non Wage Recurrent	469,033.680
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460041 Border Patrol and Surveillance**PIAP Output: 1611501 Border Security and Control Strengthened****Programme Intervention: 161115 Enhance regional and continental security**

30 Marine patrols carried by borders	23 marine patrols carried out to intercept and deter irregular entry.	Lack of professional coxswain limited maritime operations.
450 land border Patrols carried out by borders	201 land patrols conducted where Patrols reduced irregular migration, identified common porous routes and movement patterns.	Insecurity on DRC borderline limited patrols to only Uganda Peoples Defence Forces; Bad roads as well as limited transport constrained patrols
130 Snap checks carried out	230 snap checks conducted and a number of key motorable porous routes aiding migrant smuggling were identified.	
100% Border surveillance operations carried out	100%(a total of 142) Border surveillance operations carried out, Intelligence information gathered during surveillance guided snap checks, patrols and community sensitization.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		555,500.000
222001 Information and Communication Technology Services.		1,030.000
227001 Travel inland		425,833.154

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		134,740.800
	Total For Budget Output	1,117,103.954
	Wage Recurrent	0.000
	Non Wage Recurrent	1,117,103.954
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460046 Immigration Control Services		
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
3 supervision visits of border operations conducted	22 Monitoring and supervisory visits made to NCIC service areas of Portbell, Goli, Sebagoro, Ntoroko, Rwebisengo, Vurra, Amudat, Kidepo, Kamion, Nakabati, Mutukula, Suam, Mbarara, Hoima, Masaka, Mpondwe, Malaba, Katuna, Omurubumba, Mirama Hills, EIA, and Busia. During the visits, cross border joint training, Monitoring staff performance, assessment of border specific needs, community engagements, holding meetings with stakeholders to on strategy for collaboration to improve immigration service delivery were carried out.	-
	316 staff benefited from various refresher trainings conducted at EIA, Mbarara, Cyanika, Mirama hills, and headquarters in the areas of; Training of Trainers on community engagement, document fraud detection, ICAO-TRIP (Traveler Identification program), basic skills on the use of e-immigration systems, mental health awareness, security alertness, countering transnational organized crime, prevention and detection of trafficking in person techniques with support by development partners.	-

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Routine support and maintenance was carried out at the regional offices of Jinja, Mbale, Moroto, Fort portal, Hoima, Lira, Gulu. This included blowing and cleaning of the hardware ICT equipment, replacement of faulty equipment, and any ICT infrastructure.	-
5 Missions abroad with E- immigration systems supported and maintained.	02 Missions abroad (Ottawa and London)with E-immigration systems supported and maintained.	Other missions to be supported in the subsequent quarters.
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
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. 139 Fact finding field visitations & 02 Document verifications were carried out to to ascertain validity and authenticity of the submitted applications for Immigration Facilities.	-
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)to ensure orderly and legal stay. 263 Certificates of Residences granted and 5,284 Entry Permits issued to support long-term stay in Uganda. 2,016 Dependants passes issued to foster family reunification 3,733 student passes were issued to support the legal stay of non-Ugandans studying in Uganda. 2,469 persons were granted Special Passes, and a total of 106,611 Entry Visas were issued to enable smooth and secure entry into Uganda.	-
	-	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,824,347.170	
221002 Workshops, Meetings and Seminars	48,050.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		91,894.800
221007 Books, Periodicals & Newspapers		3,780.400
221008 Information and Communication Technology Supplies.		220,328.000
221009 Welfare and Entertainment		134,972.000
227001 Travel inland		71,926.400
227002 Travel abroad		142,023.010
227004 Fuel, Lubricants and Oils		190,379.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		133,249.200
	Total For Budget Output	2,860,950.580
	Wage Recurrent	0.000
	Non Wage Recurrent	2,860,950.580
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,447,088.214
	Wage Recurrent	0.000
	Non Wage Recurrent	4,447,088.214
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1848 Automation of Immigration and Citizenship Control Services		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 1611501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Advertise, receive bids and award contract	Procurement of contractor for construction of Ngomoromo border post initiated	The non release of the development budget delayed the completion of the procurement process
Advertise, receive and evaluate bids, award and manage contract	Procurement process for construction of Sigulu Island border post initiated on E-GP	The non release of the development budget, delayed completion of procurement process

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenship Control Services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Automation of travel documents (TMPS, CIs) completed	Specifications/Terms of Reference developed Procurement process initiated on E-GP	Procurement process to complete in the second quarter
e-passport system disaster recovery site(OPAS, Archive system, Visualisation Servers) operationalised	Terms of reference/specifications developed Procurement for service provider on e-GP initiated	
Assorted hardware (2 printers, 1 heavy duty copier, 1 heavy duty document scanner, 5 Laptops and 10 Desktop Computers procured	Specifications developed; procurement initiated on eGP(however, could not be completed)	Non release of the capital development budget curtailed procurement of assorted hardware
	Establishing local sites has not been implemented during the first quarter	This activity is to be completed during the second quarter of the FY
E-gates established at Entebbe Airport and Katuna OSBP	Terms of Reference for establishing e-gates developed by the Project Implementation Team	
EDMS upgraded		
167500 manual passport files digitized and archived	Digitization of manual files could not commence this quarter	Inadequate release of development budget
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1 Project inception report produced, 1 stakeholder engagement meeting conducted	Draft project inception report prepared Project Implementation Team fully constituted	Stakeholder engagement meetings on the automation project to be conducted in the second quarter of the FY

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenship Control Services		
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Immigration Network Redundancy System established	Terms of Reference/Specifications developed	
Assorted hardware components procured	Developed terms of reference/terms of reference	
comprehensive ICT needs assessment report produced, training of 75 end users and 25 systems administrators conducted	ICT Needs Assessment could not be conducted this quarter;	this activity is pending development of the terms of reference for implementation
APIS and Ebus Portal operationalised	Concepts and definitions of integration of integration parameters developed	
Legal Workflows fully integrated into the e-immigration production environment	Procurement of hardware for the inspection and compliance department initiated Equally, establishing of local area network has been initiated on e-GP	

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

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

Vote Function:02 General administration, planning, policy and support services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 audit report (financial statement, assets, records, vehicle management) produced	Quarter 1 audit report produced on the following areas: - Pensions, gratuity and Salary payrolls for July, August and Sept 2025 - Stores management including stock taking as at the start of the financial year produced -Audit report on management of special passes produced -Certificate of verified domestic arrears as at 30th June 2025. -Verification of various accountabilities for staff advances conducted.	
01 procurement process audit report produced	01 procurement process audit report produced; -Verification of outstanding bills due to ARAMEX for courier services and payment to SCINTL Technologies	
01 capacity building training attended for audit staff	Capacity building carried out as follows: -2 Audit Staff facilitated to attend the Governance, Risk Management and Control Conference by the Global Institute of Internal Auditors and ISACA. -3 Audit Staff attended annual seminar at Institute of Certified Public Accountants of Uganda	
02 audit inspection reports produced for regional offices and border posts	02 audit inspection reports produced for regional offices and border posts from Audit inspections in the following areas: -Arua Regional Office, Goli Cluster, and Vurra Cluster. -A follow-up on audit recommendations in Malaba and Busia -Verification of furniture delivered in Elegu border post and Gulu regional Office	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,020.000	
221003 Staff Training	18,234.198	
227001 Travel inland	34,798.000	
227004 Fuel, Lubricants and Oils	21,000.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	121,052.198
	Wage Recurrent	0.000
	Non Wage Recurrent	121,052.198
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

100% of audit queries responded to	-External Audit was finalised pending receipt of the management letter. -All internal and external audit queries for the FY 2024/25 have been responded to.	
100% of funds for FY 2025/26 processed and paid	75% of funds released in Q1 were processed and paid	The partial absorption of funds is due to ongoing staff recruitments and uncompleted procurements during the quarter
1 Asset register report produced	-Completed Board of Survey, engraved newly acquired assets; -The asset register for the FY 2024/25 produced	
quarterly financial statements produced	Final Account for the FY 2024/25 was prepared and submitted to Accountant General and Auditor General for consideration.	

PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Capacity of Accounts staff built	-1 Accounts Staff facilitated to attend Institute of Certified Public Accountants of Uganda Annual Seminar	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,185.216
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	17,000.000
227001 Travel inland	34,940.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	104,125.216
	Wage Recurrent	0.000
	Non Wage Recurrent	104,125.216
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human resource Management		
PIAP Output: 1611102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
	Recruitment of staff to be inducted is ongoing by the Public Service Commission	Induction training has been deferred to the second quarter of the financial year.
Staff benefits(medical and bereavement benefits) paid	Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations	
	New trainings of Officers are yet to take off	Some training were pending clearance from the Training Committee.
	-	-
PIAP Output: 1691103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
	The group capacity building could not be conducted in this quarter	The Immigration Training Academy is still being used by the Internal Security Organization for their training.
	Staff uniforms could not be procured this quarter	The procurement of staff uniforms will be done at once when all funds have been warranted
110 retired staff paid Pension	89 retired staff paid Pension	-

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Staff salary paid by 28th day of the month	Payment of staff salary effected by 28th day of the month	The adoption of the Human Capital Management System has facilitated effective and efficient management of the payroll
15 former staff and 04 contract staff paid gratuity	Staff contract gratuity paid as they fall due	
	<p>During the quarter, no training of staff on leadership and management took place. However, the following trainings took place:</p> <p>a) 35 Immigration officers drawn primarily from the project sites of Port Jinja, Port Kasensero, and Portbell were trained by the international organization for Migration(IOM) as part of its project on addressing Transnational Organised Crimes on Lake Victoria.</p> <p>b) 11 Immigration Officers were trained on Document Examination and Fraud Detection at the ID Center in Eindhoven , Netherlands.</p> <p>c) NCIC and the Directorate General of Immigration and Emigration (DGIE) conducted 2 cross border training exercises for their immigration staffs.</p> <p>c)02 members of NCIB Attended the 43rd African Corporate Governance Conference in Johannesburg, South Africa from July 29 to August 1, 2025.</p>	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,316,496.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		604,500.772
212102 Medical expenses (Employees)		42,442.550
221003 Staff Training		48,096.640
221009 Welfare and Entertainment		69,900.000
221012 Small Office Equipment		4,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		11,600.000
227003 Carriage, Haulage, Freight and transport hire		7,700.000
273104 Pension		102,050.592
273105 Gratuity		113,117.501
	Total For Budget Output	2,319,904.567
	Wage Recurrent	1,316,496.512
	Non Wage Recurrent	1,003,408.055
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Annual Performance Report for FY 2024/25 produced	Annual Performance Report for FY 2024/25 produced and submitted to Ministry of Finance, Planning and Economic Development, Office of the Prime Minister and the Governance and Security Programme Secretariat.	
Quarterly Performance Report produced	-The Annual Performance Report for the FY 2024/25 produced and submitted to Ministry of Finance, Planning and Economic Development, OPM, Governance and Security Programme Secretariat and the External Auditors -Data collection completed for processing Quarterly Performance Report(Quarter One) for the Vote.	
1 Annual Statistical Abstract FY 2024/25 produced	1 Annual Statistical Abstract FY 2024/25 produced and submitted to the Ministry of Internal Affairs for Consolidation.	
	02 Planning Unit staff trained in Report Writing at the Eastern and Southern Africa Management Institute (ESAMI)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,400.000
221002 Workshops, Meetings and Seminars		14,060.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		8,544.000
227001 Travel inland		20,383.000
227004 Fuel, Lubricants and Oils		46,025.000
	Total For Budget Output	106,412.000
	Wage Recurrent	0.000
	Non Wage Recurrent	106,412.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
13 Contracts Committee meetings conducted	12 contracts committee meetings conducted	-
1 Annual e-Government Procurement Plan FY 2023/24 produced	An Annual e-Government Procurement Plan FY 2025/26 produced and submitted to Public Procurement and Disposal Authority(PPDA)	
03 Procurement Reports produced and submitted to PPDA	03 Procurement Reports produced monthly and submitted to PPDA	-
125 Procurement Evaluation Committee meetings conducted	180 Procurement Evaluation Committee meetings conducted	All procurements on e-GP require Evaluation are now done Online.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,461.107
221001 Advertising and Public Relations		1,100.000
221011 Printing, Stationery, Photocopying and Binding		8,300.000
	Total For Budget Output	43,861.107
	Wage Recurrent	0.000
	Non Wage Recurrent	43,861.107
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000008 Records management**PIAP Output: 16090117 Records Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

DCIC Records digitized	DCIC Records digitized (A Total of files 75,040 digitized.)	
DCIC Records managed(Prepare files for digitization)	DCIC Records managed (20,000 files were Sorted and organized)	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,648.048
221011 Printing, Stationery, Photocopying and Binding	26,670.000
227001 Travel inland	44,595.500
Total For Budget Output	89,913.548
Wage Recurrent	0.000
Non Wage Recurrent	89,913.548
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 16090119 Communication and Public Relations Coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Social Media posts conducted/ Digital Marketing carried out	1 social media boost conducted. Social media presence has increased with over 107k impressions and followers across our social media handles	-
Corporate Identity and Image Branding Promoted (Procure 1,500 calenders,1850 Dairies and Notebooks	Corporate Identity and Image Branding Promoted 1,500 Branded Dairies and 1,000 branded umbrellas procured and given out to staff.	more branded items shall be procured in the subsequent quarters

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
2 TV Talk Shows held to enhance information dissemination on immigration issues	<p>3 appearances on Television talk shows done (NBS, FAMILY TV, Diaspora news channel</p> <p>5 radio talk shows done (Elgon FM, UNITY FM LIRA CBS Radio, , Radio West, UBC radio) and 2 weekly security briefings were also done to enhance information dissemination on immigration issues.</p> <p>3 press engagements also undertaken i.e.</p> <ul style="list-style-type: none"> • Media briefing on clarification of the Executive order issued by the president on the issuance of dual citizenship • The arrest of irregular immigrants in different operations by the enforcement team • Use of Passport mobile kits in diaspora and for those who cannot come to the passport centre. 	-
02 Awareness clinics conducted	<p>05 Awareness and sensitisation clinics conducted</p> <p>Community engagement in Goli(Zombo District) and at Vurra (Arua District)</p> <p>Sensitization on student pass at Hoima city</p> <p>Passport sensitization in Iganga and Lira</p>	The need for border community inclusion in Migration management warranted more awareness clinics.
	-	-
DCIC Call Center Managed	<p>All 23 Call Center staff facilitated with allowances and meals;</p> <p>As a result, a total of 46,821 e-mails were answered, 1,050 social media queries were handled and 1,142 phone calls were answered in the months of July, August and September 2025. This ensured timely feed back to NCIC clients</p>	-

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,671.600

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		39,366.000
221003 Staff Training		6,000.000
221009 Welfare and Entertainment		43,000.000
222001 Information and Communication Technology Services.		6,650.000
227001 Travel inland		29,189.000
227004 Fuel, Lubricants and Oils		18,270.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,780.000
	Total For Budget Output	220,926.600
	Wage Recurrent	0.000
	Non Wage Recurrent	220,926.600
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Containerized modular building maintenance carried out at the Passport Centre	Maintenance of the Containerized modular building (passport centre) not carried out.	Procurement process on e-GP was not finalised.
80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained	-
06 monitoring and supervision visits conducted by management.	The chief/ NCIC Attended and handled Citizenship and other related Issues during the UK Convention 2025 in London in September 2025. Visit MMP Industrial Park on 24th Sept, 2025 in Buikwe District	-
Quarterly performance review meetings held	Quarter One performance review meeting held	-
Assorted Personal Protective Equipment(PPEs) procured	Assorted Personal Protective Equipment(PPEs) procured to support prevention measures with in NCIC.	-
Utilities paid	Water and electricity Utilities paid for all regional, border immigration offices and headquarters paid	-

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid	Rent for respective immigration service delivery points paid as they fall due.	-
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Cross border peace and security meetings coordinated	13 Cross border engagements held to foster safety in border operations; Joint trainings of Uganda and Rwanda officials, joint OSBP border committee meetings, community sensitization, Pogee- Ngomoromo border patrols, assessment of porous routes, Security analysis, conflict settlement and sports engagements.	-
DCIC Stakeholder engagements strengthened	NCIC engaged with MDAs, Regional, and International partners with the core objective of enhancing seamless delivery of immigration services. Key among the outputs included; Staff training, system support and maintenance, stakeholder sensitizations, strategic planning, discussing automation solutions, border management, and streamlining facilitation procedures for shared immigration services. Consequently; in the EAC engagement, The Republic of Kenya further explained that the Citizens of EAC partner states and all legal foreign Residents from Uganda and Rwanda travelling on interstate pass are exempt from applying and payment of ETA.	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,208.665	
221002 Workshops, Meetings and Seminars	23,000.000	
221003 Staff Training	14,084.000	
221007 Books, Periodicals & Newspapers	2,546.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		167,970.000
221011 Printing, Stationery, Photocopying and Binding		118,610.400
221012 Small Office Equipment		18,334.000
222001 Information and Communication Technology Services.		22,500.000
223001 Property Management Expenses		7,380.000
223003 Rent-Produced Assets-to private entities		24,120.000
223004 Guard and Security services		62,395.196
223005 Electricity		4,500.000
223006 Water		3,000.000
224001 Medical Supplies and Services		19,952.000
224009 Classified Expenditure		2,487,051.001
227004 Fuel, Lubricants and Oils		260,500.000
228001 Maintenance-Buildings and Structures		80,063.500
228002 Maintenance-Transport Equipment		145,853.502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,221.000
	Total For Budget Output	3,575,289.264
	Wage Recurrent	0.000
	Non Wage Recurrent	3,575,289.264
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Annual report on the status of Citizenship and Immigration control in Uganda for FY 2024/2025 produced and disseminated	Annual Report of the planned activities and other activities carried out within the institution produced.	-
Quarterly internal Monitoring & Evaluation conducted and report produced	Quarterly internal Monitoring conducted and report produced	-
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Evaluation Reports produced and Disseminated		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,955.000
221009 Welfare and Entertainment		14,600.000
227001 Travel inland		53,007.650
	Total For Budget Output	82,562.650
	Wage Recurrent	0.000
	Non Wage Recurrent	82,562.650
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
200 Toner & cartridges procured for F&A including regional offices	Procurement of 193 Toner & cartridges procured for F&A including regional offices done. Toner delivered to HQ.	
100 computers serviced and maintained at Hqtrs. and regions	Procurement process under taken on e-GP and and 100 computers serviced and maintained at Hqtrs. and regions.	-
	-	-
	-	-
	-	-
ICT systems installations and upgrades undertaken for all active computers	Procurement process under taken on e-GP and ICT systems installations and upgrades undertaken for all active computers is being undertaken.	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		84,678.000
222001 Information and Communication Technology Services.		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		33,230.000
	Total For Budget Output	122,908.000
	Wage Recurrent	0.000
	Non Wage Recurrent	122,908.000
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

Key Service Area:00022 Research and Development**PIAP Output: 16090110 Research & Development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery****PIAP Output: 16911103 Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Immigration Officers (Staff)Curriculum for Immigration Training Academy developed	A committee was constituted, and letters of appointment to the committee members were issued by the Responsible Officer.	-
	-	-
	-	-

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

Item	Spent
227001 Travel inland	12,460.000
227002 Travel abroad	56,781.070
Total For Budget Output	69,241.070
Wage Recurrent	0.000
Non Wage Recurrent	69,241.070
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00032 Board Management**PIAP Output: 16090118 Leadership and Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters	18 Board meetings conducted (NCIB facilitated to deliver on its mandate) as planned	-
NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted	A supervisory visit was made to the Ugandan Mission in Pretoria, South Africa. Took part in the UK Convention 2025, London from 10th to 14th September 2025.	

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

Item	Spent
211107 Boards, Committees and Council Allowances	174,112.500
221010 Special Meals and Drinks	44,800.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		5,400.000
227001 Travel inland		48,651.520
227002 Travel abroad		86,984.930
227004 Fuel, Lubricants and Oils		28,000.000
	Total For Budget Output	387,948.950
	Wage Recurrent	0.000
	Non Wage Recurrent	387,948.950
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000064 Malaria Prevention and Treatment**PIAP Output: 16090106 Cross cutting issues mainstreamed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

10 Immigration Service points or areas fumigated	procurement process to fumigate 20 border posts and 01 regional office initiated on e-GP.	activity shall be carried upon approval
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		6,050.000
	Total For Budget Output	6,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,050.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460044 Decentralised Immigration Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
One (01) Uganda Mission (Riyadh) operationalized with e-passport system.	The e-passport centre at Riyadh not set up	The deployment of an immigration attaché is dependent on the set of the passport centre that was not set due to non-release of funds under the retooling budget in Q1.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced	Routine monthly and District Security meetings and WASP meetings attended by the Regional Immigration Officers.	-
Diaspora citizenship verifications undertaken on time	Citizenship verification carried; certificates of identity/Emergency Travel documents issued to facilitate travel back home upon verification of citizenship, letters of recommendation and other document verification done to support Ugandans in the Diaspora. -628 Certificates of Identity issued on Gratis to Ugandans in UAE returning home. -193 issued in Pretoria including (25 on gratis) -09 issued in Washington, -02 in Beijing -16 in london in Q1.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

100% of applications for passports, visas, and other immigration facilities processed, issued	100% of applications for passports, visas and other immigration facilities processed and issued -A total of 823 Passports issued at Uganda Missions Abroad. -A Total of 11,423 passports issued at Regional Immigration Centres. -A total of 3,118 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 223 travelers got their visas and facilities personalized at Uganda Missions	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,126.485
221009 Welfare and Entertainment	185,718.540
221010 Special Meals and Drinks	15,180.000
224001 Medical Supplies and Services	14,846.000
227001 Travel inland	144,175.050
227002 Travel abroad	31,217.310
227003 Carriage, Haulage, Freight and transport hire	14,800.000
227004 Fuel, Lubricants and Oils	85,000.000
Total For Budget Output	777,063.385
Wage Recurrent	0.000
Non Wage Recurrent	777,063.385
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,027,258.555
Wage Recurrent	1,316,496.512
Non Wage Recurrent	6,710,762.043
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1900 Institutional Development for National Citizenship and Immigration Control****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

	Developed Specifications for procurement of motor vehicles	Due to the non release of the development budget, the procurement of motor vehicles have been deferred to the second quarter
	No furniture procured this quarter	No development budget release

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	32,061,344.833
Wage Recurrent	1,316,496.512
Non Wage Recurrent	30,744,848.321
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Citizenship and Immigration Services	
<i>Departments</i>	
Department:001 Inspection and Legal Services	
Key Service Area:00012 Legal advisory services	
PIAP Output: 16030102 Equitable justice services provided	
Programme Intervention: 160301 Enhance equitable access to justice for social economic development	
<p>Research on legal matters conducted</p> <p>Policies and guidelines developed</p> <p>Citizenship and immigration control Policies, Laws and Regulations reviewed</p> <p>Legal advisory on Immigration rendered</p>	<p>-Legal advisory given to the Ministry and Directorate on 113 matters, 03 matter s are pending.</p> <p>-Legal services provided to the Board on 548 matters as follows: 333 for Citizenship; 187 for Certificate of Residence; 27 were reviews/referrals</p> <p>-The Technical Working Team(TWT) comprising of the Citizenship Division (C&PM department) and the NIRA Legal Team drafted the guidelines for decentralization of citizenship verification.</p> <p>-The National Migration Policy was presented to Cabinet and it was adopted.</p> <p>-Guidelines for management of custody centers presented to the National Citizenship and Immigration Board, and was adopted.</p> <p>-The Ministry validated the draft guidelines for the Multi Sectoral Action Plan for the National Migration Policy on 15/7/25.</p> <p>-The Ministry held a consultative meeting with State actors(MDAs) on the Principles to amend the Trafficking in Persons Act(TIP)- 2009.</p>

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.	
Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation	
Research on legal matters conducted	NA
Policies and guidelines developed	
Citizenship and immigration control Policies, Laws and Regulations reviewed	
Legal advisory on Immigration rendered	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,460.000
221007 Books, Periodicals & Newspapers	4,500.000
227001 Travel inland	24,790.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	63,250.000
Wage Recurrent	0.000
Non Wage Recurrent	63,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460045 Enforcement and Compliance**PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

8000 immigration suspects investigated	4,841 immigrants were investigated (including 181 cases of victims of trafficking in persons) and 114 regularized their stay,23 Appeal cases were investigated and processed for the Minister; 304 files were closed 546 are pending investigations, and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid.
480 irregular immigrants removed/deported	233 suspects were removed from the Country
100 Surveillance Reports produced	All inspections and investigations are intelligence led, so surveillance was carried out at the Headquarters and in 10 Regional Offices and 10
100 Surveillance led operations conducted across the country	surveillance reports produced.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

Appeals processed within 7 days	52 (Fifty- two) Appeal cases were verified/investigated and processed for the Minister.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,044.946
221002 Workshops, Meetings and Seminars	5,000.000
221008 Information and Communication Technology Supplies.	12,991.000
221009 Welfare and Entertainment	96,000.000
221012 Small Office Equipment	2,450.000
222001 Information and Communication Technology Services.	7,400.000
224001 Medical Supplies and Services	18,360.351
227001 Travel inland	150,458.030
227002 Travel abroad	59,422.230
227003 Carriage, Haulage, Freight and transport hire	45,000.000
227004 Fuel, Lubricants and Oils	128,345.700
Total For Budget Output	787,472.257
Wage Recurrent	0.000
Non Wage Recurrent	787,472.257
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460047 Immigration Prosecution Services**PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

97% Successful prosecutions of immigration suspects arraigned in Court	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227001 Travel inland	16,515.000
227004 Fuel, Lubricants and Oils	9,154.300

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	40,669.300
	Wage Recurrent	0.000
	Non Wage Recurrent	40,669.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	891,391.557
	Wage Recurrent	0.000
	Non Wage Recurrent	891,391.557
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Citizenship and Passport Control**Key Service Area:460042 Citizenship Management Service****PIAP Output: 16030207 Identification and Civil Registration services enhanced****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

100% of all applications for citizenship renunciations processed	- 100% of all applications for citizenship renunciations processed - 12 applications for citizenship renunciations were received and processed. (05 were granted, 01 were cancelled, 05 were deferred and 01 was awaiting e-payment)
100% of applications for naturalisation processed	99.4% of applications for naturalization processed 187 applications for Citizenship due to naturalization were received and processed. 68 applications of these were granted, 18 applications were cancelled, 44 applications were deferred, 13 applications were waiting NCIC Board decision, 35 applications were referred, 1 application was waiting processing, while 8 were awaiting final approval.
4 supervision visits on citizenship acquisition and processes in the diaspora	No supervision visit on citizenship acquisition and processes in the diaspora was conducted
1 team building activity held	
100% of citizenship digitization cases handled	99.2% of applications for citizenship digitization were processed. A total of 123 applications for citizenship digitization were received. Of these, 72 were granted, 4 were rejected, 13 were canceled, 1 application was waiting processing while 34 were awaiting final approval.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16030207 Identification and Civil Registration services enhanced****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

100% of applications for dual citizenship processed	99.5% of the applications for dual citizenship were processed. A total of 645 applications for dual citizenship were processed. Of these, 389 applications were granted, 8 were cancelled, 121 were deferred, 8 were rejected, 42 awaiting NCIC board decision, 40 were referred, 3 awaiting processing and 37 awaiting final approval.
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PIAP Output: 16311207 Identification and Civil Registration services enhanced**Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems**

4 consultations and sensitisation on minority communities carried out	No consultation and sensitization on minority communities was carried out.
2 trainings on document verification techniques, citizenship personalisation processes and mindset change held	
3 diaspora outreaches and conferences held	
10 staff facilitated to undertake specialised courses	No staff was facilitated to undertake a specialized course

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,630.288
221007 Books, Periodicals & Newspapers	4,637.800
221009 Welfare and Entertainment	9,500.000
221011 Printing, Stationery, Photocopying and Binding	4,950.000
227001 Travel inland	223,649.800
227002 Travel abroad	115,763.034
227004 Fuel, Lubricants and Oils	50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	14,790.000
Total For Budget Output	533,920.922
Wage Recurrent	0.000
Non Wage Recurrent	533,920.922
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460048 Passport Control

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030207 Identification and Civil Registration services enhanced	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
350,000 e-passport booklets procured	-Call Off Order for 330,000 e-passport booklets was initiated. -90,000 e-passport booklets have been paid for and delivery is underway.
100% of applications for passports processed	100% of the total applications were processed. - 62,136 passports applications were received and a total of 49,416 (79.53%) passports was issued, 4,337 (6.98%) passports were still in process due to lack of mandatory attachments among others.
100% of applications for certificate of identity processed.	100% of applications for certificate of identity processed. 2,921 applications for certificate of identity were processed and issued
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed 255 applications for temporary movement permits were processed and issued.
2 trainings on e-Passport system carried out	
20 monitoring and supervision visits at 05 Regional Immigration Offices	No monitoring and supervision visits were conducted
E-passport system serviced and maintained	E-passport system was serviced and maintained All functions on the system (enrollment, printing and delivery) are up and running.
100% of passports certification applications processed	100% of applications for certification were processed. 230 applications for passport certification were received and processed.
20 staff trained in specialised courses	No trainings were carried out in Q1
Annual ICAO PKD (Public Key Directorate) subscription paid	No subscription was paid
PIAP Output: 16311207 Identification and Civil Registration services enhanced	
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems	
6 stakeholder awareness campaigns/ dialogues/passport clinics conducted	No stakeholder/awareness campaign/dialogue/passport clinic conducted
1 team building activity held	
07 supervision and maintenance visits conducted at Missions abroad	No supervision and maintenance visits at missions abroad conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,322,349.300
212102 Medical expenses (Employees)	20,891.000
221007 Books, Periodicals & Newspapers	14,993,502.540

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	296,367.400
221009 Welfare and Entertainment	303,200.000
221010 Special Meals and Drinks	80,000.000
221011 Printing, Stationery, Photocopying and Binding	169,014.000
221012 Small Office Equipment	26,430.000
222001 Information and Communication Technology Services.	129,600.000
222002 Postage and Courier	10,400.000
227001 Travel inland	175,176.000
227002 Travel abroad	119,017.650
227004 Fuel, Lubricants and Oils	350,000.000
Total For Budget Output	17,995,947.890

Wage Recurrent	0.000
Non Wage Recurrent	17,995,947.890
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460049 Refugee Management**PIAP Output: 16811101 Refugees received and Settled****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

1 team building activity carried out	
100% of eligible refugees issued CTDs	- 77 percent of eligible refugees were issued with Conventional Travel Documents (CTDs). -A total of 1,889 CTD applications were received. Of these, 1,468 applications fulfilled the mandatory requirements for processing and CTDs issued.

PIAP Output: 16811101 Refugees received and settled**Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

2 hands-on trainings on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken	No hands-on training on refugee personalization processes, document verification, customer care and other foreign languages was undertaken.
4 supervision visits at refugee centres conducted	No supervision visit conducted at refugee centers
4 sensitization and stakeholder engagements undertaken	No sensitization and stakeholder engagement was undertaken.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,275.000
221003 Staff Training	13,938.480
221009 Welfare and Entertainment	17,550.000
221011 Printing, Stationery, Photocopying and Binding	11,183.600
222001 Information and Communication Technology Services.	14,650.000
227001 Travel inland	44,140.615
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	165,737.695
Wage Recurrent	0.000
Non Wage Recurrent	165,737.695
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,695,606.507
Wage Recurrent	0.000
Non Wage Recurrent	18,695,606.507
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Immigration Control	
Key Service Area:460040 Border Control Management	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111501 Border Security and Control Strengthened	
Programme Intervention: 161115 Enhance regional and continental security	
100% clearance of travelers at all gazetted immigration entry/exit points conducted	<p>-100% clearance of travelers at all gazetted immigration entry/exit points conducted and the following were achieved;</p> <p>-A total of 1,343,530 (Arrivals: 687,431 , Departures: 656,099) 25,730 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar.</p> <p>-344 suspected victims of Trafficking in Persons intercepted: 252 Ugandans, 47 Rwandans, 26 Burundians, 16 Kenyans and 03 Ethiopians destined to Baghdad, Beirut, Oman and Middle East to work without clearance from MGLSD.</p> <p>-227 inadmissibles owing to adverse records as per alert list were managed, counterfeit visa, passports and suspected victims of migrant smuggling (110) and TIPs (40).</p> <p>-39 imposters of notably, Eritreans, Guatemala, Srilanka and Nigerians found with forged visas, stamps, fraudulent passports managed.</p> <p>-309 passports intercepted from irregular travelers, 52 Refugee cards withdrawn and handed over to OPM-Adjumani.</p> <p>-436 migrants repatriated, majority (325) Ugandan labour migrants from the Middle East.</p>
The local area network (LAN) infrastructure at 5 Stations revamped.	
338 cluster operations carried out	<p>199 cluster operations included;</p> <p>Routine cluster supervision, meetings with local border communities, clearing travelers crossing from un manned border on social events and market days, community sensitization, , carried out interception of irregular immigrants, monitoring of construction projects, and engaging in team building events like cross border sports at;</p> <p>-Cluster operations led to effective monitoring of porous routes and sensitized masses on adherence to official gazetted entry points.</p>

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111501 Border Security and Control Strengthened	
Programme Intervention: 161115 Enhance regional and continental security	
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	<p>-Routine maintenance included; Connection of faulty systems at ports of entry, creation of user accounts, 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)</p> <p>-replacement of hardware equipment, at Goli, Vurra, Mbale, Arua Jinja, Hoima, Moroto, Fort portal, Lira, Gulu Regional offices, Arua airfield, Odramachaku, Lia, Afoji, Oraba, Elegu, Busia, Ntoroko, Lwakhakha, Mutukula, Mpondwe, Ishasha, Katuna, Mirama Hills, Cyanika, Kikagati, Kizinga and Malaba.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,040.480
221002 Workshops, Meetings and Seminars	4,900.000
221007 Books, Periodicals & Newspapers	3,762.400
221008 Information and Communication Technology Supplies.	420.000
221009 Welfare and Entertainment	104,300.000
221010 Special Meals and Drinks	38,030.000
222001 Information and Communication Technology Services.	4,500.000
227001 Travel inland	30,201.200
227004 Fuel, Lubricants and Oils	190,879.600
Total For Budget Output	469,033.680
Wage Recurrent	0.000
Non Wage Recurrent	469,033.680
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460041 Border Patrol and Surveillance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111501 Border Security and Control Strengthened	
Programme Intervention: 161115 Enhance regional and continental security	
120 Marine patrols carried by borders	23 marine patrols carried out to intercept and deter irregular entry.
1800 land border Patrols carried out by borders	201 land patrols conducted where Patrols reduced irregular migration, identified common porous routes and movement patterns.
520 Snap checks carried out	230 snap checks conducted and a number of key motorable porous routes aiding migrant smuggling were identified.
100% Border surveillance operations carried out	100%(a total of 142) Border surveillance operations carried out, Intelligence information gathered during surveillance guided snap checks, patrols and community sensitization.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	555,500.000
222001 Information and Communication Technology Services.	1,030.000
227001 Travel inland	425,833.154
227004 Fuel, Lubricants and Oils	134,740.800
Total For Budget Output	1,117,103.954
Wage Recurrent	0.000
Non Wage Recurrent	1,117,103.954
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460046 Immigration Control Services**PIAP Output: 16111106 Foreign Nationals issued immigration facilities****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

12 supervision visits of border operations conducted	22 Monitoring and supervisory visits made to NCIC service areas of Portbell, Goli, Sebagoro, Ntoroko, Rwebisengo, Vurra, Amudat, Kidepo, Kamion, Nakabati, Mutukula, Suam, Mbarara, Hoima, Masaka, Mpondwe, Malaba, Katuna, Omurubumba, Mirama Hills, EIA, and Busia. During the visits, cross border joint training, Monitoring staff performance, assessment of border specific needs, community engagements, holding meetings with stakeholders to on strategy for collaboration to improve immigration service delivery were carried out.
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111106 Foreign Nationals issued immigration facilities	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication)	316 staff benefited from various refresher trainings conducted at EIA, Mbarara, Cyanika, Mirama hills, and headquarters in the areas of; Training of Trainers on community engagement, document fraud detection, ICAO-TRIP (Traveler Identification program), basic skills on the use of e-immigration systems, mental health awareness, security alertness, countering transnational organized crime, prevention and detection of trafficking in person techniques with support by development partners.
Maintenance and repair of MIDAS, PISCES, and e-immigration equipment	Routine support and maintenance was carried out at the regional offices of Jinja, Mbale, Moroto, Fort portal, Hoima, Lira, Gulu. This included blowing and cleaning of the hardware ICT equipment, replacement of faulty equipment, and any ICT infrastructure.
20 Missions abroad with E- immigration systems supported and maintained.	02 Missions abroad (Ottawa and London)with E- immigration systems supported and maintained.
PIAP Output: 16111106 Foreign Nationals issued immigration facilities	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
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. 139 Fact finding field visitations & 02 Document verifications were carried out to to ascertain validity and authenticity of the submitted applications for Immigration Facilities.
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)to ensure orderly and legal stay. 263 Certificates of Residences granted and 5,284 Entry Permits issued to support long-term stay in Uganda. 2,016 Dependants passes issued to foster family reunification 3,733 student passes were issued to support the legal stay of non-Ugandans studying in Uganda. 2,469 persons were granted Special Passes, and a total of 106,611 Entry Visas were issued to enable smooth and secure entry into Uganda.
E-Visa system Maintenance (Contractual obligation for e-immigration system paid)	-

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,824,347.170
221002 Workshops, Meetings and Seminars	48,050.000
221003 Staff Training	91,894.800
221007 Books, Periodicals & Newspapers	3,780.400
221008 Information and Communication Technology Supplies.	220,328.000
221009 Welfare and Entertainment	134,972.000
227001 Travel inland	71,926.400
227002 Travel abroad	142,023.010
227004 Fuel, Lubricants and Oils	190,379.600
228003 Maintenance-Machinery & Equipment Other than Transport	133,249.200
Total For Budget Output	2,860,950.580
Wage Recurrent	0.000
Non Wage Recurrent	2,860,950.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,447,088.214
Wage Recurrent	0.000
Non Wage Recurrent	4,447,088.214
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1848 Automation of Immigration and Citizenhip Control Services	
Key Service Area:000017 Infrastructure Development and Management	
PIAP Output: 1611501 Border Security and Control Strengthened	
Programme Intervention: 161115 Enhance regional and continental security	
Ngomoromo border post constructed	Procurement of contractor for construction of Ngomoromo border post initiated
Sigulu Island Border post constructed	Procurement process for construction of Sigulu Island border post initiated on E-GP

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1848 Automation of Immigration and Citizenship Control Services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Temporary Movement Permits (TMPs) and Certificate of Identity(CI) automated	Specifications/Terms of Reference developed Procurement process initiated on E-GP	
E-passport system upgraded E-passport Disaster Recovery Site(OPAS, Archive System, Visualization Servers) operationalized Systems Support and maintenance undertaken	Terms of reference/specifications developed Procurement for service provider on e-GP initiated	
Assorted hardware(2 printers, 1 heavy duty copier, 1 Heavy Duty Document Scanner, 5 Laptops, 5 Desktops procured)	Specifications developed; procurement initiated on eGP(however, could not be completed)	
2 Local sites (for Mbale/Mbarara) established	Establishing local sites has not been implemented during the first quarter	
4 double-door E-Gates at Entebbe Airport and Katuna OSBP established	Terms of Reference for establishing e-gates developed by the Project Implementation Team	
10 Mobile Border Management System(BMS) procured and deployed		
E-immigration system changes and optimization improved and implemented		
Electronic Document/Records management system (EDMS) upgraded		
670,000 manual files digitized	Digitization of manual files could not commence this quarter	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1848 Automation of Immigration and Citizenship Control Services	
PIAP Output: 16030205 JLOS Systems Automated and Integrated	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
4 Project Monitoring and Evaluation Report produced 4 Stakeholder engagement meetings conducted	Draft project inception report prepared Project Implementation Team fully constituted
Immigration Network Redundancy System (for HQtrs, Regions and Missions) procured and deployed	Terms of Reference/Specifications developed
Systems integration(e-passport, e-immigration, PISCES, MIDAS and EDMS) undertaken DCIC Business Process Mapping and re-engineering completed DCIC Enterprise and Data Information Exchange Architecture developed	
Hardware components(critical computing spare parts) including end of life hardware procured Data Migration(from De La Rue to the e-passport system) from Uganda Missions abroad, Regional Offices and Headquarters completed	Developed terms of reference/terms of reference
Comprehensive ICT Needs Assessment Report produced 300 end users and 25 systems administrators trained on the new electronic systems	ICT Needs Assessment could not be conducted this quarter;
APIS and Ebus Portal operationalized	Concepts and definitions of integration of integration parameters developed
Legal Workflows fully integrated (into the production environment)	Procurement of hardware for the inspection and compliance department initiated Equally, establishing of local area network has been initiated on e-GP

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1848 Automation of Immigration and Citizenship Control Services	
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Vote Function:02 General administration, planning, policy and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Key Service Area:000001 Audit and Risk Management	
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
4 audit reports (financial statement, assets, records, vehicle management) produced	Quarter 1 audit report produced on the following areas: - Pensions, gratuity and Salary payrolls for July, August and Sept 2025 - Stores management including stock taking as at the start of the financial year produced -Audit report on management of special passes produced -Certificate of verified domestic arrears as at 30th June 2025. -Verification of various accountabilities for staff advances conducted.
4 procurement process audit reports produced	01 procurement process audit report produced; -Verification of outstanding bills due to ARAMEX for courier services and payment to SCINTL Technologies
4 capacity building trainings attended for 3 audit staff	Capacity building carried out as follows: -2 Audit Staff facilitated to attend the Governance, Risk Management and Control Conference by the Global Institute of Internal Auditors and ISACA. -3 Audit Staff attended annual seminar at Institute of Certified Public Accountants of Uganda
8 audit inspection reports produced for regional offices and border posts	02 audit inspection reports produced for regional offices and border posts from Audit inspections in the following areas: -Arua Regional Office, Goli Cluster, and Vurra Cluster. -A follow-up on audit recommendations in Malaba and Busia -Verification of furniture delivered in Elegu border post and Gulu regional Office

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,020.000
221003 Staff Training	18,234.198
227001 Travel inland	34,798.000
227004 Fuel, Lubricants and Oils	21,000.000
Total For Budget Output	121,052.198
Wage Recurrent	0.000
Non Wage Recurrent	121,052.198
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000004 Finance and Accounting	
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
100% of audit queries responded to	-External Audit was finalised pending receipt of the management letter. -All internal and external audit queries for the FY 2024/25 have been responded to.
100% of funds for FY 2025/26 processed and paid	75% of funds released in Q1 were processed and paid
1 Asset register report produced	-Completed Board of Survey, engraved newly acquired assets; -The asset register for the FY 2024/25 produced
3 quarterly financial statements (6months, 9months and 12months) produced	Final Account for the FY 2024/25 was prepared and submitted to Accountant General and Auditor General for consideration.
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
4 Accounts Staff trained in short term financial management courses	-1 Accounts Staff facilitated to attend Institute of Certified Public Accountants of Uganda Annual Seminar
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,185.216
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	17,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	34,940.000
227004 Fuel, Lubricants and Oils	24,000.000
Total For Budget Output	104,125.216
Wage Recurrent	0.000
Non Wage Recurrent	104,125.216
Arrears	0.000
AIA	0.000
Key Service Area:000005 Human resource Management	
PIAP Output: 1611102 Capacity of Security Personnel Enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Induction training of newly recruited Immigration officers carried out	Recruitment of staff to be inducted is ongoing by the Public Service Commission
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
05 Officers trained at Masters Level	New trainings of Officers are yet to take off
15 Officers trained at Post Graduate Level	
60 immigration staff trained in Visa processing, interview techniques, fraud detection, visa regulations, customer care (Immigration Control Department)	
06 staff enrolled for ICT Certification.	-
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
04 group capacity building at ITA undertaken for 300 officers	The group capacity building could not be conducted in this quarter
Staff Uniform procured (700 Pips, 1,400 shirts, 500 skirts, 900 trousers, 100 Kaunda Suits, 700 Sweaters, 100 Godgets, 700 berets, 2,500 uniform naming and embroidery, 400 Warm Jackets, 300 Belts, 150 Reflector Jackets)	Staff uniforms could not be procured this quarter
Team building training conducted for 400 Officers	
110 retired staff paid Pension	89 retired staff paid Pension

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
Staff salary paid by 28th day of the month	Payment of staff salary effected by 28th day of the month
15 former staff and 04 contract staff paid gratuity	Staff contract gratuity paid as they fall due
Staff trained on leadership and management	<p>During the quarter, no training of staff on leadership and management took place. However, the following trainings took place:</p> <p>a) 35 Immigration officers drawn primarily from the project sites of Port Jinja, Port Kasensero, and Portbell were trained by the international organization for Migration(IOM) as part of its project on addressing Transnational Organised Crimes on Lake Victoria.</p> <p>b) 11 Immigration Officers were trained on Document Examination and Fraud Detection at the ID Center in Eindhoven , Netherlands.</p> <p>c) NCIC and the DIrectorate General of Immigration and Emigration (DGIE) conducted 2 cross border training exercises for their immigration staffs.</p> <p>c)02 members of NCIB Attended the 43rd African Corporate Governance Conference in Johannesburg, South Africa from July 29 to August 1, 2025.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	1,316,496.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	604,500.772
212102 Medical expenses (Employees)	42,442.550
221003 Staff Training	48,096.640
221009 Welfare and Entertainment	69,900.000
221012 Small Office Equipment	4,000.000
221016 Systems Recurrent costs	11,600.000
227003 Carriage, Haulage, Freight and transport hire	7,700.000
273104 Pension	102,050.592
273105 Gratuity	113,117.501
Total For Budget Output	2,319,904.567
Wage Recurrent	1,316,496.512
Non Wage Recurrent	1,003,408.055

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 16090108 Planning and Budgeting services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Annual Performance Report for FY 2024/25 produced	Annual Performance Report for FY 2024/25 produced and submitted to Ministry of Finance, Planning and Economic Development, Office of the Prime Minister and the Governance and Security Programme Secretariat.
Ministerial Policy Statement for FY 2026/27 produced	
Budget Framework Paper FY 2026/27 produced	
4 Quarterly Performance Reports produced	-The Annual Performance Report for the FY 2024/25 produced and submitted to Ministry of Finance, Planning and Economic Development, OPM, Governance and Security Programme Secretariat and the External Auditors -Data collection completed for processing Quarterly Performance Report(Quarter One) for the Vote.
1 Annual Statistical Abstract FY 2024/25 produced	1 Annual Statistical Abstract FY 2024/25 produced and submitted to the Ministry of Internal Affairs for Consolidation.
2 Planning and Statistics staff trained	02 Planning Unit staff trained in Report Writing at the Eastern and Southern Africa Management Institute (ESAMI)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400.000
221002 Workshops, Meetings and Seminars	14,060.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	8,544.000
227001 Travel inland	20,383.000
227004 Fuel, Lubricants and Oils	46,025.000
Total For Budget Output	106,412.000
Wage Recurrent	0.000
Non Wage Recurrent	106,412.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 16090116 Procurement and Disposal Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

52 Contracts Committee meetings conducted	12 contracts committee meetings conducted
1 Annual e-Government Procurement Plan FY 2023/24 produced	An Annual e-Government Procurement Plan FY 2025/26 produced and submitted to Public Procurement and Disposal Authority(PPDA)
12 Procurement Reports produced and submitted to PPDA	03 Procurement Reports produced monthly and submitted to PPDA
500 Procurement Evaluation Committee meetings conducted	180 Procurement Evaluation Committee meetings conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,461.107
221001 Advertising and Public Relations	1,100.000
221011 Printing, Stationery, Photocopying and Binding	8,300.000
Total For Budget Output	43,861.107
Wage Recurrent	0.000
Non Wage Recurrent	43,861.107
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records management**PIAP Output: 16090117 Records Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

DCIC Records digitized	DCIC Records digitized (A Total of files 75,040 digitized.)
DCIC Records managed(Prepare files for digitization)	DCIC Records managed (20,000 files were Sorted and organized)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,648.048
221011 Printing, Stationery, Photocopying and Binding	26,670.000
227001 Travel inland	44,595.500
Total For Budget Output	89,913.548
Wage Recurrent	0.000
Non Wage Recurrent	89,913.548

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

Key Service Area:000011 Communication and Public Relations**PIAP Output: 16090119 Communication and Public Relations Coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Social Media posts conducted/ Digital Marketing carried out	1 social media boost conducted. Social media presence has increased with over 107k impressions and followers across our social media handles
Corporate Identity and Image Branding Promoted(Procure calenders, Dairies,Notebooks Fliers, Dairies, Umberellas)	Corporate Identity and Image Branding Promoted 1,500 Branded Dairies and 1,000 branded umbrellas procured and given out to staff.

PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

8 TV Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit) to enhance information dissemination on immigration issues	3 appearances on Television talk shows done (NBS, FAMILY TV, Diaspora news channel 5 radio talk shows done (Elgon FM, UNITY FM LIRA CBS Radio, , Radio West, UBC radio) and 2 weekly security briefings were also done to enhance information dissemination on immigration issues. 3 press engagements also undertaken i.e. <ul style="list-style-type: none"> • Media briefing on clarification of the Executive order issued by the president on the issuance of dual citizenship • The arrest of irregular immigrants in different operations by the enforcement team • Use of Passport mobile kits in diaspora and for those who cannot come to the passport centre.
8 Awareness clinics(in Lira, Arua, Iganga, Gulu, Fort Portal, Mbale, Kamuli and Masaka) conducted	05 Awareness and sensitisation clinics conducted Community engagement in Goli(Zombo District) and at Vurra (Arua District)) Sensitization on student pass at Hoima city Passport sensitization in Iganga and Lira
DCIC Offices branded (4 Regional/ Border Offices)	-
Signage for 4 Regional offices and 12 order Posts) completed	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

DCIC Call Center Managed	All 23 Call Center staff facilitated with allowances and meals; As a result, a total of 46,821 e-mails were answered, 1,050 social media queries were handled and 1,142 phone calls were answered in the months of July, August and September 2025. This ensured timely feed back to NCIC clients
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,671.600
221001 Advertising and Public Relations	39,366.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	43,000.000
222001 Information and Communication Technology Services.	6,650.000
227001 Travel inland	29,189.000
227004 Fuel, Lubricants and Oils	18,270.000
228003 Maintenance-Machinery & Equipment Other than Transport	13,780.000
Total For Budget Output	220,926.600
Wage Recurrent	0.000
Non Wage Recurrent	220,926.600
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Containerized modular building maintenance carried out at the Passport Centre	Maintenance of the Containerized modular building (passport centre) not carried out.
80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles and assorted equipment serviced and maintained
24 monitoring and supervision visits conducted	
4 performance review meetings held	Quarter One performance review meeting held

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090118 Leadership and Management coordinated**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Assorted Personal Protective Equipment(PPEs) procured	Assorted Personal Protective Equipment(PPEs) procured to support prevention measures with in NCIC.
Utilities paid	Water and electricity Utilities paid for all regional, border immigration offices and headquarters paid
Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid	Rent for respective immigration service delivery points paid as they fall due.

PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Cross border peace and security meetings coordinated	13 Cross border engagements held to foster safety in border opeartions; Joint trainings of Uganda and Rwanda officials, joint OSBP border committee meetings, community sensitization, Pogee- Ngomoromo border patrols, assessment of porous routes, Security analysis, conflict settlement and sports engagements.
DCIC Stakeholder engagements strengthened	NCIC engaged with MDAs, Regional, and International partners with the core objective of enhancing seamless delivery of immigration services. Key among the outputs included; Staff training, system support and maintenance, stakeholder sensitizations, strategic planning, discussing automation solutions, border management, and streamlining facilitation procedures for shared immigration services. Consequently; in the EAC engagement, The Republic of Kenya further explained that the Citizens of EAC partner states and all legal foreign Residents from Uganda and Rwanda travelling on interstate pass are exempt from applying and payment of ETA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,208.665
221002 Workshops, Meetings and Seminars	23,000.000
221003 Staff Training	14,084.000
221007 Books, Periodicals & Newspapers	2,546.000
221009 Welfare and Entertainment	167,970.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	118,610.400
221012 Small Office Equipment	18,334.000
222001 Information and Communication Technology Services.	22,500.000
223001 Property Management Expenses	7,380.000
223003 Rent-Produced Assets-to private entities	24,120.000
223004 Guard and Security services	62,395.196
223005 Electricity	4,500.000
223006 Water	3,000.000
224001 Medical Supplies and Services	19,952.000
224009 Classified Expenditure	2,487,051.001
227004 Fuel, Lubricants and Oils	260,500.000
228001 Maintenance-Buildings and Structures	80,063.500
228002 Maintenance-Transport Equipment	145,853.502
228003 Maintenance-Machinery & Equipment Other than Transport	25,221.000
Total For Budget Output	3,575,289.264
Wage Recurrent	0.000
Non Wage Recurrent	3,575,289.264
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000015 Monitoring and Evaluation	
PIAP Output: 16090107 Information and communication technology uptake enhanced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Annual report on the status of Citizenship and Immigration control in Uganda for FY 2024/2025 produced and disseminated	Annual Report of the planned activities and other activities carried out within the institution produced.
Quarterly internal Monitoring & Evaluation for Q1, Q2, Q3 & Q4 conducted.	Quarterly internal Monitoring conducted and report produced
PIAP Output: 16090109 Monitoring and Evaluation conducted	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Evaluation Reports produced and Disseminated	NA

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,955.000
221009 Welfare and Entertainment	14,600.000
227001 Travel inland	53,007.650
Total For Budget Output	82,562.650
Wage Recurrent	0.000
Non Wage Recurrent	82,562.650
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 16090107 Information and communication technology uptake enhanced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

800 Toner & cartridges procured for F&A including regional offices	Procurement of 193 Toner & cartridges procured for F&A including regional offices done. Toner delivered to HQ.
100 computers serviced and maintained at Hqtrs. and regions	Procurement process under taken on e-GP and and 100 computers serviced and maintained at Hqtrs. and regions.
Windows operating systems for 100 computers procured and installed	-
50 UPS procured on replacement basis, 20 backup drives procured	-
Anti -virus licenses for 100 computers procured	-
ICT systems installations and upgrades undertaken for all active computers	Procurement process under taken on e-GP and ICT systems installations and upgrades undertaken for all active computers is being undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	84,678.000
222001 Information and Communication Technology Services.	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	33,230.000
Total For Budget Output	122,908.000
Wage Recurrent	0.000
Non Wage Recurrent	122,908.000
Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

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

Key Service Area:00022 Research and Development**PIAP Output: 16090110 Research & Development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Research on Immigration Policy Issues undertaken	NA
Staff Curriculum for Immigration Training Academy developed	NA
Infrastructural Construction project for DCIC developed	NA

PIAP Output: 16911103 Management and Administrative Services coordinated**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Staff Curriculum for Immigration Training Academy developed	A committee was constituted, and letters of appointment to the committee members were issued by the Responsible Officer.
Research on Immigration Policy Issues undertaken	
Infrastructural Construction project for DCIC developed	-

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	12,460.000
227002 Travel abroad	56,781.070
Total For Budget Output	69,241.070
Wage Recurrent	0.000
Non Wage Recurrent	69,241.070
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00032 Board Management**PIAP Output: 16090118 Leadership and Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

72 Board meetings conducted to handle Residence permits and Citizenship, and referral matters	18 Board meetings conducted (NCIB facilitated to deliver on its mandate) as planned
NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted	A supervisory visit was made to the Ugandan Mission in Pretoria, South Africa. Took part in the UK Convention 2025, London from 10th to 14th September 2025.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	174,112.500
221010 Special Meals and Drinks	44,800.000
222001 Information and Communication Technology Services.	5,400.000
227001 Travel inland	48,651.520
227002 Travel abroad	86,984.930
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	387,948.950
Wage Recurrent	0.000
Non Wage Recurrent	387,948.950
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000064 Malaria Prevention and Treatment**PIAP Output: 16090106 Cross cutting issues mainstreamed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

40 Immigration Service points or areas fumigated	procurement process to fumigate 20 border posts and 01 regional office initiated on e-GP.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	6,050.000
Total For Budget Output	6,050.000
Wage Recurrent	0.000
Non Wage Recurrent	6,050.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460044 Decentralised Immigration Services**PIAP Output: 16090118 Leadership and Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

One (01) Uganda Mission (Riyadh) operationalized with e-passport system.	The e-passport centre at Riyadh not set up
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
12 Monthly District Security Meeting Reports produced	Routine monthly and District Security meetings and WASP meetings attended by the Regional Immigration Officers.
12 WASP meetings attended and Reports produced	
Diaspora citizenship verifications undertaken on time	Citizenship verification carried; certificates of identity/Emergency Travel documents issued to facilitate travel back home upon verification of citizenship, letters of recommendation and other document verification done to support Ugandans in the Diaspora. -628 Certificates of Identity issued on Gratis to Ugandans in UAE returning home. -193 issued in Pretoria including (25 on gratis) -09 issued in Washington, -02 in Beijing -16 in london in Q1. -
100% of applications for passports, visas, and other immigration facilities processed, issued	100% of applications for passports, visas and other immigration facilities processed and issued -A total of 823 Passports issued at Uganda Missions Abroad. -A Total of 11,423 passports issued at Regional Immigration Centres. -A total of 3,118 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 223 travelers got their visas and facilities personalized at Uganda Missions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,126.485
221009 Welfare and Entertainment	185,718.540
221010 Special Meals and Drinks	15,180.000
224001 Medical Supplies and Services	14,846.000
227001 Travel inland	144,175.050
227002 Travel abroad	31,217.310
227003 Carriage, Haulage, Freight and transport hire	14,800.000
227004 Fuel, Lubricants and Oils	85,000.000
Total For Budget Output	777,063.385

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	777,063.385
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,027,258.555
	Wage Recurrent	1,316,496.512
	Non Wage Recurrent	6,710,762.043
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1900 Institutional Development for National Citizenship and Immigration Control****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Three (3) motor vehicles - for D/DCIC, for Kyambogo Passport delivery center and for Isasha cluster procured	Developed Specifications for procurement of motor vehicles
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Assorted furniture for regional offices, Border Posts and immigration headquarters procured	No furniture procured this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	32,061,344.833
Wage Recurrent	1,316,496.512

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	30,744,848.321
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:001 Inspection and Legal Services		
Key Service Area:00012 Legal advisory services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Research on legal matters conducted	Compliance services provided	Compliance services provided
Policies and guidelines developed		
Citizenship and immigration control Policies, Laws and Regulations reviewed		
Legal advisory on Immigration rendered		
PIAP Output: 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.		
Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation		
Research on legal matters conducted	Compliance services provided	
Policies and guidelines developed		
Citizenship and immigration control Policies, Laws and Regulations reviewed		
Legal advisory on Immigration rendered		
Key Service Area:460045 Enforcement and Compliance		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
8000 immigration suspects investigated	2000 immigration suspects investigated	2000 immigration suspects investigated
480 irregular immigrants removed/deported	120 irregular immigrants removed/deported	120 irregular immigrants removed/deported
100 Surveillance Reports produced	25 Surveillance Reports produced	25 Surveillance Reports produced
100 Surveillance led operations conducted across the country		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460045 Enforcement and Compliance		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
Appeals processed within 7 days	Appeals processed within 7 days	Appeals processed within 7 days
Key Service Area:460047 Immigration Prosecution Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
97% Successful prosecutions of immigration suspects arraigned in Court	97% successful prosecutions of immigration suspects arraigned before court	97% successful prosecutions of immigration suspects arraigned before court
Department:002 Citizenship and Passport Control		
Key Service Area:460042 Citizenship Management Service		
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed	100% of all applications for citizenship renunciations processed
100% of applications for naturalisation processed	100% of applications for naturalisation processed	100% of applications for naturalisation processed
4 supervision visits on citizenship acquisition and processes in the diaspora	1 supervision visit on citizenship acquisition and processes in the diaspora conducted	1 supervision visit on citizenship acquisition and processes in the diaspora conducted
1 team building activity held		
100% of citizenship digitization cases handled	100% of citizenship digitization cases handled	100% of citizenship digitization cases handled
100% of applications for dual citizenship processed	100% of applications for dual citizenship processed	100% of applications for dual citizenship processed
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
4 consultations and sensitisation on minority communities carried out	1 consultation and sensitisation on minority communities carried out	1 consultation and sensitisation on minority communities carried out
2 trainings on document verification techniques, citizenship personalisation processes and mindset change held	1 training on document verification techniques, citizenship personalisation processes and mindset change held	1 training on document verification techniques, citizenship personalisation processes and mindset change held
3 diaspora outreaches and conferences held	1 diaspora outreach and conference held	1 diaspora outreach and conference held
10 staff facilitated to undertake specialised courses	3 staff facilitated to undertake specialised courses	3 staff facilitated to undertake specialised courses

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460048 Passport Control		
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
350,000 e-passport booklets procured		
100% of applications for passports processed	100% of applications for passports processed	100% of applications for passports processed
100% of applications for certificate of identity processed.	100% of applications for certificate of identity processed.	100% of applications for certificate of identity processed.
100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed	100% of applications for Temporary Movement Permits processed
2 trainings on e-Passport system carried out	1 training on e-Passport system carried out	1 training on e-Passport system carried out
20 monitoring and supervision visits at 05 Regional Immigration Offices	05 monitoring and supervision visits at 05 Regional Immigration Offices	05 monitoring and supervision visits at 05 Regional Immigration Offices
E-passport system serviced and maintained	E-passport system serviced and maintained	E-passport system serviced and maintained
100% of passports certification applications processed	100% of passports certification applications processed	100% of passports certification applications processed
20 staff trained in specialised courses	5 staff trained in specialised courses	5 staff trained in specialised courses
Annual ICAO PKD (Public Key Directorate) subscription paid	Annual ICAO PKD (Public Key Directorate) subscription paid	Annual ICAO PKD (Public Key Directorate) subscription paid
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
6 stakeholder awareness campaigns/dialogues/passport clinics conducted	2 stakeholder awareness campaigns/dialogues/passport clinics conducted	2 stakeholder awareness campaigns/dialogues/passport clinics conducted
1 team building activity held	1 team building activity held	1 team building activity held
07 supervision and maintenance visits conducted at Missions abroad	02 supervision and maintenance visits conducted at Missions abroad	02 supervision and maintenance visits conducted at Missions abroad
Key Service Area:460049 Refugee Management		
PIAP Output: 16811101 Refugees received and Settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
1 team building activity carried out		1 team building activity carried out
100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460049 Refugee Management		
PIAP Output: 16811101 Refugees received and settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
2 hands-on trainings on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken		1 hands-on training on Refugee personalization processes, document verification, customer care and other foreign languages undertaken
4 supervision visits at refugee centres conducted	1 supervision visit at refugee centres conducted	1 supervision visit at refugee centres conducted
4 sensitization and stakeholder engagements undertaken	1 sensitization and stakeholder engagement undertaken	1 sensitization and stakeholder engagement undertaken
Department:003 Immigration Control		
Key Service Area:460040 Border Control Management		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
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
The local area network (LAN) infrastructure at 5 Stations revamped.	The local area network (LAN) infrastructure at 5 Stations revamped.	The local area network (LAN) infrastructure at 5 Stations revamped.
338 cluster operations carried out	338 cluster operations carried out	338 cluster operations carried out
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
Key Service Area:460041 Border Patrol and Surveillance		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
120 Marine patrols carried by borders	30 Marine patrols carried by borders	30 Marine patrols carried by borders
1800 land border Patrols carried out by borders	450 land border Patrols carried out by borders	450 land border Patrols carried out by borders
520 Snap checks carried out	130 Snap checks carried out	130 Snap checks carried out
100% Border surveillance operations carried out	100% Border surveillance operations carried out	100% Border surveillance operations carried out
Key Service Area:460046 Immigration Control Services		
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
12 supervision visits of border operations conducted	3 supervision visits of border operations conducted	3 supervision visits of border operations conducted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460046 Immigration Control Services		
PIAP Output: 1611106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication)	Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication)	Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication)
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
20 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.	5 Missions abroad with E- immigration systems supported and maintained.
PIAP Output: 1611106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
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
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)
E-Visa system Maintenance (Contractual obligation for e-immigration system paid)	NA	e-visa system maintenance(contractual obligation for e-immigration system) pid
<i>Development Projects</i>		
Project:1848 Automation of Immigration and Citizenhip Control Services		
Key Service Area:000017 Infrastrucure Development and Management		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Ngomoromo border post constructed	Ngomoromo border post constructed	Ngomoromo border post constructed
Sigulu Island Border post constructed	Sigulu Island Border post constructed	Sigulu Island Border post constructed
Key Service Area:460050 Security and ICT Infrastrucure		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Temporary Movement Permits (TMPs) and Certificate of Identity(CI) automated	Automation of travel documents(TMPs, CIs) completed	Automation of travel documents(TMPs, CIs) completed

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1848 Automation of Immigration and Citizenhip Control Serviceses		
Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
E-passport system upgraded E-passport Disaster Recovery Site(OPAS, Archive System, Visualization Servers) operationalized Systems Support and maintenance undertaken	e-passport system disaster recovery site(OPAS, Archive system, visualisation servers) operationalised	e-passport system disaster recovery site(OPAS, Archive system, visualisation servers) operationalised
Assorted hardware(2 printers, 1 heavy duty copier, 1 Heavy Duty Document Scanner, 5 Laptops, 5 Desktops procured)	Assorted hardware for establishing project office procured	Assorted hardware for establishing project office procured
2 Local sites (for Mbale/Mbarara) established	Local Site in Mbarara operationalised	Local Site in Mbarara operationalised
4 double-door E-Gates at Entebbe Airport and Katuna OSBP established 10 Mobile Border Management System(BMS) procured and deployed E-immigration system changes and optimization improved and implemented	E-gates established at Entebbe Airport and Katuna border post, 10 mobile Border Management System (BMS) procured	E-gates established at Entebbe Airport and Katuna border post, 10 mobile Border Management System (BMS) procured
Electronic Document/Records management system (EDMS) upgraded	EDMS upgraded	EDMS upgraded
670,000 manual files digitized	167500 manual passport files digitized and archived	167500 manual passport files digitized and archived
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
4 Project Monitoring and Evaluation Report produced 4 Stakeholder engagement meetings conducted	1 Project Progress Report produced, 1 stakeholder engagement meeting conducted	1 Project Progress Report produced, 1 stakeholder engagement meeting conducted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1848 Automation of Immigration and Citizenhip Control Services		
Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Immigration Network Redundancy System (for HQtrs, Regions and Missions) procured and deployed	Immigration Network Redundancy System established	Immigration Network Redundancy System established
Systems integration(e-passport, e-immigration, PISCES, MIDAS and EDMS) undertaken DCIC Business Process Mapping and re-engineering completed DCIC Enterprise and Data Information Exchange Architecture developed	Systems integration(e-passport, e-immigration system, PISCES, MIDAS, EDMS) conducted, DCIC business process mapping and re-engineering completed, enterprise and data information exchange architecture developed	Systems integration(e-passport, e-immigration system, PISCES, MIDAS, EDMS) conducted, DCIC business process mapping and re-engineering completed, enterprise and data information exchange architecture developed
Hardware components(critical computing spare parts) including end of life hardware procured Data Migration(from De La Rue to the e-passport system) from Uganda Missions abroad, Regional Offices and Headquarters completed	Assorted hardware components procured	Assorted hardware components procured
Comprehensive ICT Needs Assessment Report produced 300 end users and 25 systems administrators trained on the new electronic systems	Training of 75 end users and 25 systems adminstrators conducted	Training of 75 end users and 25 systems adminstrators conducted
APIS and Ebus Portal operationalized	APIS and Ebus Portal operationalised	APIS and Ebus Portal operationalised
Legal Workflows fully integrated (into the production environment)	Legal Workflows fully integrated into the e-immigration production environment	Legal Workflows fully integrated into the e-immigration production environment
Vote Function:02 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Finance and Administration		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
4 audit reports (financial statement, assets, records, vehicle management) produced	01 audit report (financial statement, assets, records, vehicle management) produced	01 audit report (financial statement, assets, records, vehicle management) produced
4 procurement process audit reports produced	01 procurement process audit report produced	01 procurement process audit report produced
4 capacity building trainings attended for 3 audit staff	01 capacity building training attended for audit staff	01 capacity building training attended for audit staff
8 audit inspection reports produced for regional offices and border posts	02 audit inspection reports produced for regional offices and border posts	02 audit inspection reports produced for regional offices and border posts
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
100% of audit queries responded to	100% of audit queries responded to	100% of audit queries responded to
100% of funds for FY 2025/26 processed and paid	100% of funds for FY 2025/26 processed and paid	100% of funds for FY 2025/26 processed and paid
1 Asset register report produced	NA	
3 quarterly financial statements (6months, 9months and 12months) produced	quarterly financial statements produced	quarterly financial statements produced
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
4 Accounts Staff trained in short term financial management courses	Capacity of Accounts staff built	Capacity of Accounts staff built
Key Service Area:000005 Human resource Management		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Induction training of newly recruited Immigration officers carried out	Induction training of 30 newly recruited Immigration officers carried out	Induction training of 30 newly recruited Immigration officers carried out
Staff benefits(medical and bereavement benefits) paid	Staff benefits(medical and bereavement benefits) paid	Staff benefits(medical and bereavement benefits) paid
05 Officers trained at Masters Level 15 Officers trained at Post Graduate Level	05 Officers trained at Masters Level 15 Officers trained at Post Graduate Level	05 Officers trained at Masters Level 15 Officers trained at Post Graduate Level

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human resource Management		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
60 immigration staff trained in Visa processing, interview techniques, fraud detection, visa regulations, customer care (Immigration Control Department)	NA	60 immigration staff in visa processing, interview techniques, fraud detection, visa regulation and customer care
06 staff enrolled for ICT Certification.	03 staff enrolled for ICT Certification	03 staff enrolled for ICT Certification
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
04 group capacity building at ITA undertaken for 300 officers	Capacity building undertaken for 150 officers at ITA	Capacity building undertaken for 150 officers at ITA
Staff Uniform procured (700 Pips, 1,400 shirts, 500 skirts, 900 trousers, 100 Kaunda Suits, 700 Sweaters, 100 Godgets, 700 berets, 2,500 uniform naming and embroidery, 400 Warm Jackets, 300 Belts,150 Reflector Jackets)	Staff uniforms procured (700 pips, 1400 shirts,500 skirts, 900 trousers,100 Kaunda Suits, 700 sweaters, 700 berets, 2,500 uniform naming and embroidery, 400 warm jackets,300 belts and 150 reflector jackets	Staff uniforms procured (700 pips, 1400 shirts,500 skirts, 900 trousers,100 Kaunda Suits, 700 sweaters, 700 berets, 2,500 uniform naming and embroidery, 400 warm jackets,300 belts and 150 reflector jackets
Team building training conducted for 400 Officers	Team building training conducted for 200 Officers	Team building training conducted for 200 Officers
110 retired staff paid Pension	110 retired staff paid Pension	110 retired staff paid Pension
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
15 former staff and 04 contract staff paid gratuity	15 former staff and 04 contract staff paid gratuity	15 former staff and 04 contract staff paid gratuity
Staff trained on leadership and management	Staff trained on leadership and management	Staff trained on leadership and management
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Annual Performance Report for FY 2024/25 produced	NA	
Ministerial Policy Statement for FY 2026/27 produced	NA	
Budget Framework Paper FY 2026/27 produced	Budget Framework Paper FY 2026/27 produced	Budget Framework Paper FY 2026/27 produced
4 Quarterly Performance Reports produced	Quarterly Performance Report produced	Quarterly Performance Report produced
1 Annual Statistical Abstract FY 2024/25 produced	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
2 Planning and Statistics staff trained	2 Planning and Statistics staff trained	2 Planning and Statistics staff trained
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
52 Contracts Committee meetings conducted	13 Contracts Committee meetings conducted	13 Contracts Committee meetings conducted
1 Annual e-Government Procurement Plan FY 2023/24 produced	NA	
12 Procurement Reports produced and submitted to PPDA	03 Procurement Reports produced and submitted to PPDA	03 Procurement Reports produced and submitted to PPDA
500 Procurement Evaluation Committee meetings conducted	125 Procurement Evaluation Committee meetings conducted	125 Procurement Evaluation Committee meetings conducted
Key Service Area:000008 Records management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
DCIC Records digitized	DCIC Records digitized	DCIC Records digitized
DCIC Records managed(Prepare files for digitization)	DCIC Records managed(Prepare files for digitization)	DCIC Records managed(Prepare files for digitization)
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Social Media posts conducted/ Digital Marketing carried out	Social Media posts conducted/ Digital Marketing carried out	Social Media posts conducted/ Digital Marketing carried out
Corporate Identity and Image Branding Promoted(Procure calenders, Dairies,Notebooks Fliers, Dairies, Umberellas)	Procure 10,000 Fliers, 10,000 Brochures	Procure 10,000 Fliers, 10,000 Brochures
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
8 TV Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit) to enhance information dissemination on immigration issues	2 TV Talk Shows held to enhance information dissemination on immigration issues	2 TV Talk Shows held to enhance information dissemination on immigration issues

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
8 Awareness clinics(in Lira, Arua, Iganga, Gulu, Fort Portal, Mbale, Kamuli and Masaka) conducted	02 Awareness clinics conducted	02 Awareness clinics conducted
DCIC Offices branded (4 Regional/ Border Offices) Signage for 4 Regional offices and 12 order Posts) completed	DCIC Offices branded (Regional/ Border Offices) Signage for 4 Regional offices and 12 order Posts) completed	DCIC Offices branded (Regional/ Border Offices) Signage for 4 Regional offices and 12 order Posts) completed
DCIC Call Center Managed	DCIC Call Center Managed	DCIC Call Center Managed
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Containerized modular building maintenance carried out at the Passport Centre	DCIC structures maintained	DCIC structures maintained
80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained	80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained	80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained
24 monitoring and supervision visits conducted	06 monitoring and supervision visits conducted by management.	06 monitoring and supervision visits conducted by management.
4 performance review meetings held	Quarterly performance review meetings held	Quarterly performance review meetings held
Assorted Personal Protective Equipment(PPEs) procured	Assorted Personal Protective Equipment(PPEs) procured	Assorted Personal Protective Equipment(PPEs) procured
Utilities paid	Utilities paid	Utilities paid
Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid	Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid	Rent for immigration 20 service delivery points (Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi, Sebagoro, cyanika, Busia, Butiaba, Runga, Wanseko, Mpondwe, Entebbe, Kyambogo) paid
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Cross border peace and security meetings coordinated	Cross border peace and security meetings coordinated	Cross border peace and security meetings coordinated

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
DCIC Stakeholder engagements strengthened	DCIC Stakeholder engagements strengthened	DCIC Stakeholder engagements strengthened
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Annual report on the status of Citizenship and Immigration control in Uganda for FY 2024/2025 produced and disseminated	NA	
Quarterly internal Monitoring & Evaluation for Q1, Q2, Q3 & Q4 conducted.	Quarterly internal Monitoring & Evaluation conducted and report produced	Quarterly internal Monitoring & Evaluation conducted and report produced
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Evaluation Reports produced and Disseminated	Evaluation Reports produced and Disseminated	Evaluation Reports produced and Disseminated
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
800 Toner & cartridges procured for F&A including regional offices	200 Toner & cartridges procured for F&A including regional offices	200 Toner & cartridges procured for F&A including regional offices
100 computers serviced and maintained at Hqtrs. and regions	100 computers serviced and maintained at Hqtrs. and regions	100 computers serviced and maintained at Hqtrs. and regions
Windows operating systems for 100 computers procured and installed	Windows operating systems for 50 computers procured and installed	Windows operating systems for 50 computers procured and installed
50 UPS procured on replacement basis, 20 backup drives procured	25 UPS procured on replacement basis, 10 backup drives procured	25 UPS procured on replacement basis, 10 backup drives procured
Anti -virus licenses for 100 computers procured	Anti -virus licenses for 50 computers procured	Anti -virus licenses for 50 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
Key Service Area:000022 Research and Development		
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Research on Immigration Policy Issues undertaken	Research on Immigration Policy Issues undertaken	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000022 Research and Development		
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Staff Curriculum for Immigration Training Academy developed	NA	
Infrastructural Construction project for DCIC developed	Infrastructural Construction project for DCIC developed	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Staff Curriculum for Immigration Training Academy developed	NA	Immigration Officers (Staff)Curriculum for Immigration Training Academy developed
Research on Immigration Policy Issues undertaken	Research on Immigration Policy Issues undertaken	Research on Immigration Policy Issues undertaken
Infrastructural Construction project for DCIC developed	Infrastructural Construction project for DCIC developed	Infrastructural Construction project for DCIC developed
Key Service Area:000032 Board Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
72 Board meetings conducted to handle Residence permits and Citizenship, and referral matters	18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters	18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters
NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted	NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted	NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted
Key Service Area:000064 Malaria Prevention and Treatment		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
40 Immigration Service points or areas fumigated	NA	20 immigration service points fumigated
Key Service Area:460044 Decentralised Immigration Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
One (01) Uganda Mission (Riyadh) operationalized with e-passport system.	NA	One Uganda Mission abroad(Riyadh) operationalized with e-passport system

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460044 Decentralised Immigration Services**PIAP Output: 16911103 Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

12 Monthly District Security Meeting Reports produced 12 WASP meetings attended and Reports produced	03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced	03 Monthly District Security Meeting Reports produced 03 WASP meetings attended and Reports produced
Diaspora citizenship verifications undertaken on time	Diaspora citizenship verifications undertaken on time	Diaspora citizenship verifications undertaken on time
100% of applications for passports, visas, and other immigration facilities processed, issued	100% of applications for passports, visas, and other immigration facilities processed, issued	100% of applications for passports, visas, and other immigration facilities processed, issued

*Development Projects***Project:1900 Institutional Development for National Citizenship and Immigration Control****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Three (3) motor vehicles - for D/DCIC, for Kyambogo Passport delivery center and for Isasha cluster procured	1 vehicle for D/DCIC procured	1 vehicle for C/NCIC procured 2 Pick Up trucks procured for border patrol and surveillance
Assorted furniture for regional offices, Border Posts and immigration headquarters procured	Assorted furniture for regional offices, borders and headquarter offices procured	Assorted furniture for regional offices, borders and headquarter offices procured

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Land (for Lira Regional Office) fenced	Land for Lira Regional Offices fenced	
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PIAP Output: 16911101 Institutions Retooled**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Land (for Lira Regional Office) fenced	Land for Lira Regional Offices fenced	Land for Lira Regional Offices fenced
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Annual Plans	Quarter's Plan	Revised Plans
Project:1900 Institutional Development for National Citizenship and Immigration Control		
Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
e-passport enrollment system (for Uganda mission in Riyadh) procured	e-passport enrollment system deployed in Riyadh(Saudi Arabia)	e-passport enrollment system deployed in Riyadh(Saudi Arabia)

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142203	Passport fee	76.744	0.000
142204	Visa fees	89.019	0.000
142205	Work Permits	216.412	0.000
142206	Other migration permits (excluding passport and visa fees)	32.640	0.000
Total		414.815	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project