VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.855	6.855	5.141	3.618	75.0 %	53.0 %	70.4 %
	Non-Wage	163.196	163.196	129.468	75.465	79.0 %	46.2 %	58.3 %
Devt.	GoU	20.542	20.542	6.847	0.740	33.3 %	3.6 %	10.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**
	Total GoU+Ext Fin (MTEF)	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**
	Total Vote Budget Excluding Arrears	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4%**
Vote Function:01 Citizenship and Immigration Services	139.437	138.437	103.237	55.880	74.0 %	40.1 %	54.1%
Vote Function:02 General administration, planning, policy and support services	51.156	52.156	38.219	23.943	74.7 %	46.8 %	62.6%
Total for the Vote	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Citizenship and Immigration Services		
2.330	Bn Shs	Department : 001 Inspection and Legal Services
	Reason: The major unspent balance is on consultancy for development of the Multi sectoral plan for the National Migration Policy. Implementation of the contract is ongoing and payment will be made after completion.	
Items		
0.550	UShs	225201 Consultancy Services-Capital
		Reason: Development of the multisectoral plan for the national migration policy is ongoing national migration
0.023	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: payment pending delivery
0.070	UShs	221002 Workshops, Meetings and Seminars
		Reason: payment to be made in Q4
0.047	UShs	221007 Books, Periodicals & Newspapers
		Reason: funds to be exhausted in last Quarter
0.015	UShs	221017 Membership dues and Subscription fees.
		Reason: subscription to be made in Q4
29.039	Bn Shs	Department : 002 Citizenship and Passport Control
	Reason: Major unspent balance is on staff training, especially specialized training which were yet to be approved by the training committee. Payment for staff meals is pending completion of procurement process. The Department has rescheduled staff training activities for the fourth quarter; and it is expected the funds to be fully absorbed. Payment for courier services is pending audit verifications	
Items		
0.977	UShs	221003 Staff Training
		Reason: delayed processes, to be completed in Q4
0.336	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: quarterly maintenance completed late, payment being made in Q4
0.516	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.174	UShs	222002 Postage and Courier
		Reason: payment to be fully made in Q4
0.096	UShs	212102 Medical expenses (Employees)
		Reason: funds to be fully spent by Q4
10.962	Bn Shs	Department : 003 Immigration Control

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Citizenship and Immigration Services

Reason: The procurement of a service provider for service and maintenance of the e-immigration has not been concluded yet, rendering UGX 5.68bn lying unspent. Other large unspent balances are on small office equipment(procurement of office stamps, that is yet to be supplied)- these funds will be spent by fourth quarter.

Items

5.751	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: incomplete procurement process for Service and maintenance
0.627	UShs	221012 Small Office Equipment
		Reason: funds to be spent in Q4 upon delivery of office stamps
0.224	UShs	222001 Information and Communication Technology Services.
		Reason: pending payment of telecommunication bills
0.075	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.070	UShs	221007 Books, Periodicals & Newspapers
		Reason: payment pending receipt of invoices from upcountry suppliers

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

10.672	Bn Shs	Department : 001 Finance and Administration

Reason: Major unspent balances includes funds meant to conduct feasibility study on the project profile, which is yet to be approved by the Development Committee. Procurement process has started. Other unspent balance is for payment of cleaning services

Items

0.703	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.300	UShs	225101 Consultancy Services
		Reason: procurement of a service provider ongoing to undertake feasibility study on NCIC project profile on construction
0.124	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason:
0.026	UShs	221004 Recruitment Expenses
		Reason: ongoing activity, funds to be fully spent by Q4
0.009	UShs	221006 Commissions and related charges
		Reason: full payment to be made in fourth quarter

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
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 3**
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 3**
Number of suspected illegal immigrants investigated	Number	8000	13312
Number of illegal immigrants deported	Number	480	529
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 3**
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 3**
Percentage of citizenship applications granted out of applications received	Percentage	100%	60%
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 3**
Number of applicants issued with pasports in a year	Number	350000	158115

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance and Security			
Vote Function:01 Citizenship and Immigration Services			
Department:002 Citizenship and Passport Control			
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 3**
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 3**
Percentage of Border points covered	Percentage	72%	74%
Percentage of gazetted immigration border posts automated.	Percentage	35%	36%
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 3**
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 3**
Proportion of immigration facilities issued out of the total applications received	Percentage	90%	76%
Number of refugees issued with work permits	Number	8	0
Project:1848 Automation of Immigration and Citizenhip Control Servicees			
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 3**
Number of regional immigration offices operationalized with e-passport system	Number	1	1

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance and Security

Vote Function:01 Citizenship and Immigration Services

Project:1848 Automation of Immigration and Citizenhip Control Servicees

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 3
Number of diaspora offices/missions abroad operationalized with e-passport system	Number	2	0
E-passport system capable of issuing other travel documents e.g. TMPS and C.I	Number	1	0

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 3
Percentage of gazetted immigration border posts automated.	Percentage	35%	36%
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 3
Number of regional immigration offices operationalized with e-passport system	Number	1	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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of audit reports produced and submitted	Number	4	3

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance and Security			
Vote Function:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of statutory finance and accounting documents prepared	Number	3	2
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 3**
Proportion of Personnel Recruited	Percentage	62%	55%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of performance reports prepared	Number	4	3
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 16090116 Procurement and Disposal Services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of procurement reports produced and submitted	Number	12	9
Key Service Area: 000008 Records management			
PIAP Output: 16090117 Records Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of records scanned and digitized	Number	675000	75240
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Proportion of clients queries and concerns responded	Proportion	95%	94%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance and Security			
Vote Function:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Monitoring and evaluation reports produced	Number	4	2
Key Service Area: 000019 ICT Services			
PIAP Output: 16090107 Information and communication technology uptake enhanced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of staff provided with End user ICT support	Percentage	75%	65%
Key Service Area: 000022 Research and Development			
PIAP Output: 16090110 Research & Development undertaken			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of researches undertaken	Number	1	0
Key Service Area: 000032 Board Management			
PIAP Output: 16090118 Leadership and Management coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
NCIB meetings held	Number	72	38
Key Service Area: 000064 Malaria Prevention and Treatment			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of Gender and Equity activities mainstreamed	Percentage		85%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Programme:16 Governance and Security

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

Department:001 Finance and Administration

Key Service Area: 460044 Decentralised Immigration Services

PIAP Output: 16090118 Leadership and Management coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of planned retooling outputs achieved	Percentage	100%	25%

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Proportion of institutional processes automated	Percentage	35%	40%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Performance highlights for the Quarter

Budget Performance:
a) Expenditure on Wage: UGX 1.058bn in wages remained unspent at end of the quarter due to vacant positions; 68 newly immigration officers undergoing training, and are yet to access the payroll.
b) Expenditure on Non- Wage Recurrent: UGX 23.193bn remained unspent as a result of uncompleted procurement and supplies/deliveries that had not been made by end of March 2026.
c) Development budget: The development budget of UGX 5.991bn was unspent due to uncompleted procurement processes.
d) Non-Tax Revenue (NTR): The NTR projection by MoFPED for the FY 2025/26 is UGX 431.06bn . At the end of Q3, UGX 269.647bn in NTR was generated, this is only 63% of the annual projection.

e) Other Physical Performance:
f) 13,312 immigrants investigated, 691 regularized their stay, 529 were removed/deported.
ii) 136 suspects were arraigned before court and 128 were successfully convicted and fined. 8 cases are still on-going before court.
iii) 133 appeal cases were verified/investigated and processed for the attention of the Minister
iv) 100% clearance of all travelers at all gazette borders (a total of 3,876,311 travelers comprised of 1,970,208 arrivals & 1,906,103 departures.
v) 361 cluster were conducted whereby 2,205 illegal immigrants were intercepted and some forwarded to courts for prosecution and others returned to their countries
vi) 555 border patrols (487 Land and 68 marine) conducted, and surveillance reports provided.
vii) 100% of applicants for immigration facilities processed for issuance including; (Work permits-15,328, Dependent passes-5,630 Student passes-11,062; certificate of residence - 733 granted).

viii) 88% of eligible applicants issued passports (158,165 citizens issued passports out of 179,367applications received)
ix) 4,166 Conventional Travel Documents issued out of 5,367 applications received(78% performance)
x) 263,645 visas issued; comprised of Single entry tourist -246,750, Multiple Entry - 1,565, EATV - 12,099; dip/transit -3,231

Variances and Challenges

1. The 3rd quarter cash limit for recurrent budget was sufficient, received in time to carry out planned activities. However, there was no release of the development budget. Whereas implementation of some activities such as data migration, upgrade of the e-passport system, construction, APIS/E-bus, procurement of e-gates were partially allocated funds at Q2 warranting, conclusion of contractual obligations would wait for additional releases in Q4.
2. Due to the non release of the development budget in Q3, activities such as procurement of e-gates for Katuna border and Entebbe Airport, undertaking system changes and optimization, digitization and upgrade of Electronic Document Management System could not be implemented.
3.. Due to limited allocation of funds under staff induction training in the budget, some resources have been directed towards this compulsory training event, thus affecting some planned staff training initiatives such as on counter terrorism, intelligence gathering, leadership and management among others. However, with support from IOM and the Government of Netherlands, a number of training activities took place including training of 46 staff on transnational organized crime and immigration data management; 11 immigration officers received advanced training on document fraud, while 50 immigration officers trained on Hostmanship approach as opposed to traditional processing methods.
4. On cross border operations, collaborations and regular patrols, NCIC continues to experience difficulties in optimally performing its mandate due to the insecurity in the eastern DRC; the borders of Ishasha, Bunagana, Butogota and Busanza are the most affected.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**188.543**	**188.543**	**141.456**	**79.823**	**75.0 %**	**42.3 %**	**56.4 %**
Vote Function:01 Citizenship and Immigration Services	**139.437**	**138.437**	**103.237**	**55.880**	**74.0 %**	**40.1 %**	**54.1 %**
000012 Legal advisory services	0.380	0.380	0.285	0.170	75.0 %	44.7 %	59.6 %
000017 Infrastructure Development and Management	0.500	0.500	0.180	0.000	36.0 %	0.0 %	0.0 %
460040 Border Control Management	5.996	5.996	4.497	2.893	75.0 %	48.2 %	64.3 %
460041 Border Patrol and Surveillance	5.024	5.024	3.768	2.557	75.0 %	50.9 %	67.9 %
460042 Citizenship Management Service	3.239	3.239	2.429	1.591	75.0 %	49.1 %	65.5 %
460045 Enforcement and Compliance	7.026	7.026	5.413	3.267	77.0 %	46.5 %	60.4 %
460046 Immigration Control Services	19.028	19.028	15.795	7.648	83.0 %	40.2 %	48.4 %
460047 Immigration Prosecution Services	0.227	0.227	0.170	0.101	75.0 %	44.6 %	59.4 %
460048 Passport Control	80.546	79.546	64.525	36.538	80.1 %	45.4 %	56.6 %
460049 Refugee Management	0.878	0.878	0.659	0.444	75.0 %	50.6 %	67.4 %
460050 Security and ICT Infrastructure	16.594	16.594	5.518	0.671	33.3 %	4.0 %	12.2 %
Vote Function:02 General administration, planning, policy and support services	**49.107**	**50.107**	**38.219**	**23.943**	**77.8 %**	**48.8 %**	**62.6 %**
000001 Audit and Risk Management	0.499	0.499	0.374	0.280	75.0 %	56.0 %	74.9 %
000003 Facilities and Equipment Management	1.399	1.399	1.149	0.069	82.2 %	4.9 %	6.0 %
000004 Finance and Accounting	0.399	0.399	0.308	0.301	77.2 %	75.5 %	97.7 %
000005 Human resource Management	15.460	15.460	11.819	8.234	76.4 %	53.3 %	69.7 %
000006 Planning and Budgeting services	0.589	0.589	0.453	0.282	77.0 %	47.9 %	62.3 %
000007 Procurement and Disposal Services	0.222	0.222	0.167	0.128	75.0 %	57.8 %	76.6 %
000008 Records management	0.555	0.555	0.416	0.250	75.0 %	45.0 %	60.1 %
000011 Communication and Public Relations	2.168	2.168	1.626	1.104	75.0 %	50.9 %	67.9 %
000014 Administrative and Support Services	16.978	17.978	13.778	9.710	81.1 %	57.2 %	70.5 %
000015 Monitoring and Evaluation	0.339	0.339	0.254	0.253	75.0 %	74.7 %	99.6 %
000019 ICT Services	0.820	0.820	0.615	0.254	75.0 %	30.9 %	41.3 %
000022 Research and Development	0.852	0.852	0.639	0.264	75.0 %	31.0 %	41.3 %
000032 Board Management	1.585	1.585	1.189	0.917	75.0 %	57.9 %	77.1 %
000064 Malaria Prevention and Treatment	0.200	0.200	0.150	0.046	75.0 %	23.2 %	30.7 %
460044 Decentralised Immigration Services	7.043	7.043	5.282	1.852	75.0 %	26.3 %	35.1 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**188.543**	**190.592**	**141.456**	**79.823**	**75.0 %**	**42.3 %**	**56.4 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.855	6.855	5.141	3.618	75.0 %	52.8 %	70.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24.073	24.073	18.055	13.244	75.0 %	55.0 %	73.4 %
211107 Boards, Committees and Council Allowances	0.714	0.714	0.536	0.519	75.0 %	72.7 %	96.9 %
212102 Medical expenses (Employees)	0.600	0.600	0.450	0.215	75.0 %	35.8 %	47.7 %
221001 Advertising and Public Relations	1.280	1.280	0.960	0.520	75.0 %	40.6 %	54.2 %
221002 Workshops, Meetings and Seminars	1.339	1.339	0.884	0.239	66.0 %	17.8 %	27.0 %
221003 Staff Training	5.356	5.356	3.732	1.385	69.7 %	25.8 %	37.1 %
221004 Recruitment Expenses	0.035	0.035	0.026	0.000	75.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.292	0.292	0.219	0.175	75.0 %	59.8 %	79.7 %
221007 Books, Periodicals & Newspapers	60.562	59.562	49.512	26.927	81.8 %	44.5 %	54.4 %
221008 Information and Communication Technology Supplies.	5.407	5.407	4.055	2.037	75.0 %	37.7 %	50.2 %
221009 Welfare and Entertainment	8.420	8.420	6.315	4.759	75.0 %	56.5 %	75.4 %
221010 Special Meals and Drinks	4.974	4.974	3.730	2.111	75.0 %	42.4 %	56.6 %
221011 Printing, Stationery, Photocopying and Binding	2.550	2.550	1.913	0.670	75.0 %	26.3 %	35.1 %
221012 Small Office Equipment	1.555	1.555	1.166	0.360	75.0 %	23.1 %	30.8 %
221016 Systems Recurrent costs	0.118	0.118	0.089	0.076	75.0 %	64.1 %	85.4 %
221017 Membership dues and Subscription fees.	0.120	0.120	0.115	0.067	95.8 %	55.5 %	57.9 %
222001 Information and Communication Technology Services.	1.765	1.765	1.324	0.692	75.0 %	39.2 %	52.2 %
222002 Postage and Courier	0.320	0.320	0.240	0.066	75.0 %	20.6 %	27.5 %
223001 Property Management Expenses	0.790	0.790	0.593	0.101	75.0 %	12.8 %	17.1 %
223003 Rent-Produced Assets-to private entities	2.287	2.287	0.840	0.137	36.7 %	6.0 %	16.3 %
223004 Guard and Security services	0.250	0.250	0.188	0.187	75.0 %	74.7 %	99.6 %
223005 Electricity	0.557	0.557	0.418	0.271	75.0 %	48.7 %	64.9 %
223006 Water	0.262	0.262	0.197	0.066	75.0 %	25.2 %	33.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.168	0.168	0.126	0.002	75.0 %	1.2 %	1.6 %
224001 Medical Supplies and Services	0.500	0.500	0.375	0.122	75.0 %	24.5 %	32.7 %
224004 Beddings, Clothing, Footwear and related Services	0.919	0.919	0.919	0.796	100.0 %	86.5 %	86.5 %
224009 Classified Expenditure	6.119	6.119	5.508	5.508	90.0 %	90.0 %	100.0 %
225101 Consultancy Services	0.400	0.400	0.300	0.000	75.0 %	0.0 %	0.0 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.550	1.550	1.550	0.000	281.8 %	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	7.403	5.322	75.1 %	54.0 %	71.9 %
227002 Travel abroad	3.149	3.149	2.362	1.828	75.0 %	58.0 %	77.4 %
227003 Carriage, Haulage, Freight and transport hire	0.702	0.702	0.527	0.262	75.0 %	37.2 %	49.7 %
227004 Fuel, Lubricants and Oils	6.276	6.276	4.707	4.327	75.0 %	68.9 %	91.9 %
228001 Maintenance-Buildings and Structures	0.844	0.844	0.633	0.177	75.0 %	21.0 %	27.9 %
228002 Maintenance-Transport Equipment	1.931	1.931	1.448	0.798	75.0 %	41.3 %	55.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7.245	7.245	6.957	0.768	96.0 %	10.6 %	11.0 %
273102 Incapacity, death benefits and funeral expenses	0.219	0.219	0.164	0.098	75.0 %	44.7 %	59.5 %
273104 Pension	0.695	0.695	0.521	0.282	75.0 %	40.5 %	54.0 %
273105 Gratuity	0.761	0.761	0.571	0.398	75.0 %	52.2 %	69.6 %
312121 Non-Residential Buildings - Acquisition	0.500	0.500	0.180	0.000	36.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.750	0.000	83.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	14.549	14.549	4.008	0.629	27.5 %	4.3 %	15.7 %
312235 Furniture and Fittings - Acquisition	0.499	0.499	0.399	0.069	80.1 %	13.7 %	17.2 %
313221 Light ICT hardware - Improvement	1.000	1.000	0.350	0.000	35.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	1.500	1.500	1.000	0.000	66.7 %	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**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**190.592**	**190.592**	**141.456**	**79.823**	**74.22 %**	**41.88 %**	**56.43 %**
Vote Function:01 Citizenship and Immigration Services	**139.437**	**138.437**	**103.237**	**55.880**	**74.04 %**	**40.08 %**	**54.1 %**
Departments							
001 Inspection and Legal Services	7.632	7.632	5.867	3.537	76.9 %	46.3 %	60.3 %
002 Citizenship and Passport Control	84.663	83.663	67.613	38.573	79.9 %	45.6 %	57.0 %
003 Immigration Control	30.048	30.048	24.059	13.098	80.1 %	43.6 %	54.4 %
Development Projects							
1848 Automation of Immigration and Citizenhip Control Servicees	17.094	17.094	5.698	0.671	33.3 %	3.9 %	11.8 %
Vote Function:02 General administration, planning, policy and support services	**51.156**	**52.156**	**38.219**	**23.943**	**74.71 %**	**46.80 %**	**62.6 %**
Departments							
001 Finance and Administration	47.708	48.708	37.070	23.875	77.7 %	50.0 %	64.4 %
Development Projects							
1900 Institutional Development for National Citizenship and Immigration Control	3.448	3.448	1.149	0.069	33.3 %	2.0 %	6.0 %
Total for the Vote	**190.592**	**190.592**	**141.456**	**79.823**	**74.2 %**	**41.9 %**	**56.4 %**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Citizenship and Immigration Services		
Departments		
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		
Compliance services provided	a) Legal advisory given to the Ministry and NCIC on 69 matters. b) Legal services provided to the Board on 709 matters as follows: 394 for Citizenship; 283 for Certificate of Residence; 32 were reviews and rewards c) Prepared the Inception Report, the migration main streaming report, a migration gap analysis report and a consolidated strategic migration intervention compendium for the Multi-Sectoral Action Plan for the policy. d) User manual for the e-compliance system developed and staff trained. e) MIA is carrying out research on the foreign nationals' resident in Kansanga, Bunga, Kabalagala and Kisenyi areas. A consultant has already started work on the research. f) Legal Advisory was given on the Sovereignty Bill, 2026 and the Forensic and Analytical Services Bill, 2025. g) Prepared the TOR for the drafting the Cabinet Memorandum for ratification of the IGAD Free Movement Protocol. h) Prepared the Statutory Instrument for the Uganda Citizenship and Immigration Control	
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		

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,088.257
221011 Printing, Stationery, Photocopying and Binding		9,750.261
227001 Travel inland		12,000.000
227004 Fuel, Lubricants and Oils		11,802.900
	Total For Budget Output	**55,641.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,641.418
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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	a) 4, 403 immigrants were investigated including 59 cases of victims of trafficking in persons and 259 regularized their stay, 42 Appeal cases were investigated and processed for the Minister; 596 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid. A total of Ugx. 69,501,850/ in non tax revenue was realized from fines in Quarter Three (03).	The high level of investigations is due to increased presence and improved methods of work by Immigration Inspectors across the country, and collaboration with all relevant MDAs.
120 irregular immigrants removed/deported	A total of 170 subjects were removed from the Country	Increased number of investigations
25 Surveillance Reports produced	All inspections and investigations are intelligence led; surveillance was carried out at the Headquarters and in 10 Regional Offices and 10 surveillance reports produced.	consolidated reports are produced for all areas in which surveillance is carried out .
Appeals processed within 7 days	Appeals processed within 7 days (32 -Thirty two Appeal cases were verified/investigated and processed for the Hon. Minister's action.)	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		612,944.093
221006 Commissions and related charges		174,500.000
221008 Information and Communication Technology Supplies.		16,544.000
221009 Welfare and Entertainment		95,850.000
221010 Special Meals and Drinks		124,975.000
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		10,000.000
224001 Medical Supplies and Services		28,678.581
227001 Travel inland		259,240.085
227002 Travel abroad		14,638.214
227003 Carriage, Haulage, Freight and transport hire		52,170.000
227004 Fuel, Lubricants and Oils		128,346.400
	Total For Budget Output	**1,519,886.373**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,519,886.373
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 before court	a) 100% successful prosecution of suspects arraigned in court, given that in all cases where prosecutions were concluded, we got convictions. b) A total 33 suspects were successfully prosecuted, of which 27 were successfully convicted and fined (82% performance on convictions).	some cases are pending court decisions

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,190.000
221011 Printing, Stationery, Photocopying and Binding		1,530.760
227001 Travel inland		6,940.000
227004 Fuel, Lubricants and Oils		10,850.700
	Total For Budget Output	**32,511.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,511.460
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,608,039.251**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,608,039.251
	Arrears	0.000
	AIA	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	A total number of 13 applications for renunciation received; of these, 7 were granted, 3 deferred and other application had been processed awaiting approval. Therefore, 100% of applications for renunciation were processed .	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 naturalisation processed	A total of 103 applications for Citizenship by naturalization were received and all processed. Of these; 45 applications were granted, 3 applications were cancelled, 29 had been deferred due to lack of mandatory documents, 2 applications rejected and 26 applications awaited approval(therefore 98.9% of the applications received for naturalization were processed.	
3 supervision visits on citizenship acquisition and processes in the diaspora conducted	Two (02) supervision visits conducted in Doha and Berlin on citizenship acquisition and processes. During these visits training and sensitization of mission staff on citizenship services and processes was conducted.	
1 team building activity held	No team building activity held	Activity to be carried out in Q4 due to delayed processes.
100% of citizenship digitization cases handled	A total of 70 applications for citizenship digitization were received. Of these; 42 applications were granted, 10 applications were deferred,3 applications were rejected and 11 applications for digitization were awaiting approval. Therefore, 100% of the applications for citizenship digitization were processed.	
100% of applications for dual citizenship processed	A total of 500 applications for dual citizenship were received. Of these, 331 applications were granted,17 cancelled,85 were deferred,37 applications were still awaiting approval and only 7 applications had not been processed. Therefore, 98.6% of the dual citizenship applications were processed	The variation is due to the late submission of 7 applications which were submitted late towards end of Quarter 2 hence not being processed.
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
3 consultations and sensitizations on minority communities carried out	There were no consultation and sensitization on minority communities carried out.	Activity shifted to Q4 due to delayed procurement processes.
1 training on document verification techniques, citizenship personalization processes and mindset change held.	There was no training conducted on document verification techniques, citizenship personalization process and mindset change	Activity to be carried out in Q4 due to delayed processes.
2 diaspora outreaches and conferences held	No diaspora outreaches and conferences held	Activity to be carried out in Q4 due to delayed processes.
5 staff facilitated to undertake specialized courses	No staff was facilitated to undertake specialized course	Activity shifted to Q4 due to delayed processes.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,125.000
221003 Staff Training		3,570.000
221007 Books, Periodicals & Newspapers		4,325.800
221009 Welfare and Entertainment		126,330.000
227001 Travel inland		389,395.630
227002 Travel abroad		16,970.425
227004 Fuel, Lubricants and Oils		50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,950.000
	Total For Budget Output	**722,666.855**
	Wage Recurrent	0.000
	Non Wage Recurrent	722,666.855
	Arrears	0.000
	AIA	0.000

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	330,000 e-passport booklets procured and delivered	
100% of applications for passports processed	a) A total of 59,910 passport applications was received and all applications were processed. Of these 49,393 citizens were issued passports(representing 82.5% performance)	
100% of applications for certificate of identity processed.	a) 100% of all applications for certificate of identity were processed; a total of 224 applications for certificate of identity were processed and issued.	
100% of applications for Temporary Movement Permits processed	100% of Temporary Movement Permits (TMPs) were processed; a total of 2,351 applications for TMPs were processed and issued.	
1 training on e-Passport system carried out	One training event on e-passport system carried out for 63 immigration officers	The second training including on citizenshhip has been scheduled to Q4 due to delayed processes

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030207 Identification and Civil Registration services enhanced		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
05 monitoring and supervision visits at 05 Regional Immigration Offices	a) 05 monitoring and supervision visits at 5 Regional Immigration Offices conducted in Mbale, Mbarara, Gulu, Jinja and Arua. - Meetings with staff and regional heads were conducted, concerns noted and feedback submitted to management for action; recommendations to some of the concerns were provided by management. - Technical, administrative and managerial solutions were sought. Some of the issues raised was training of newly recruited staff which is due to be done in Q4 - More visits to be done in Q4 to address all issues raised in the subsequent quarters	
E-passport system serviced and maintained	The e-passport system was maintained. System is fully functional and operational at all stages from enrollment to passport issuance.	
100% of passports certification applications processed	100% of applications for certification were processed; 191 applications for passport certification were processed and issued.	
5 staff trained in specialised courses	No staff were trained in specialized courses	Process of identifying the specialized courses has been completed, institution and nominees selected. Activity to be undertaken in the forth quarter of the FY.
Annual ICAO PKD (Public Key Directorate) subscription paid	Annual ICAO PKD (Public Key Directorate) subscription was paid as planned	
PIAP Output: 16311207 Identification and Civil Registration services enhanced		
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems		
3 stakeholder awareness campaigns/ dialogues/passport clinics conducted	No stakeholder awareness campaigns/ dialogues/passport clinics conducted	Process initiated and activity to be carried out in Q4
1 team building activity held	No team building activity held	Team building activity has been pushed to Q4 due to delayed processes
02 supervision and maintenance visits conducted at Missions abroad	No supervision and maintenance visits conducted at Missions abroad	Process of maintenance visit to the missions initiated and activity to be carried out in Q4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,442,360.775
212102 Medical expenses (Employees)	15,075.850
221003 Staff Training	57,907.014

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

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

Item		Spent
221007 Books, Periodicals & Newspapers		11,592,567.860
221008 Information and Communication Technology Supplies.		601,056.390
221009 Welfare and Entertainment		438,860.900
221010 Special Meals and Drinks		97,800.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		27,250.000
221017 Membership dues and Subscription fees.		66,559.193
222001 Information and Communication Technology Services.		132,050.000
222002 Postage and Courier		49,139.582
227001 Travel inland		541,832.670
227002 Travel abroad		220,813.573
227004 Fuel, Lubricants and Oils		350,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,974.000
	Total For Budget Output	**15,659,247.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,659,247.807
	Arrears	0.000
	AIA	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	No team building carried out	Activity to be carried out in the fourth quarter of the FY.
100% of eligible refugees issued CTDs	70.1% of eligible refugees were issued Conventional Travel documents(CTDS); a total of 1,739 CTD applications received out of which 1,219 eligible refugees were issued.	

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.	The processes for the planned hands-on training on refugee personalization were initiated and will be carried out in Q4
2 supervision visits at refugee centres conducted	No supervision visits at refugee centres conducted	Processes are underway and activity will be carried out in Q4.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16811101 Refugees received and settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
2 sensitizations and stakeholder engagements undertaken	No sensitizations and stakeholder engagements undertaken.	Processes are underway and activity will be carried out in Q4.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,520.000
221003 Staff Training		5,450.000
221009 Welfare and Entertainment		3,840.000
222001 Information and Communication Technology Services.		16,750.000
227001 Travel inland		45,060.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	**153,620.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,620.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,535,534.662**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,535,534.662
	Arrears	0.000
	AIA	0.000

Department:003 Immigration Control

Key Service Area:460040 Border Control Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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, A total of 1,178,972 (Arrivals:594,515and Departures: 584,457) including clearance of 21,977, Labour Migrants cleared through EEMIS, mainly destined to Saudi Arabia, UAE and Qatar. -211 suspected victims of TIP intercepted: 144 Ugandans, 46 Burundians, 16 Rwandans, 05 Kenyans destined to Middle East to work without clearance from MGLSD. -131 Inadmissible due to adverse records as per alert list, forged visas and travel documents (11 imposters found with forged visas, stamps, fraudulent passports.) -165 Removals (123 deported and 42 organized departures) originating from HQ and convicts from regional courts. -243 passports intercepted from irregular travelers, 20 Refugee cards withdrawn and handed over to OPM. -351 Migrants Repatriated, majority (280) Ugandan labour migrants repatriated from the Middle East.	
	-	
338 cluster operations carried out	a) 40 cluster operations included; -Supervised servicing of marine boats, supervision of construction sites at Omurubumba, Oraba, Ngomoromo, installation of signposts, evaluation of site for Sigulu island office space, and coordinating joint operations among others.	-
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	Routine maintenance included; replaced the internet network router for Cyanika (e-visa), resolved the MIDAS and PISCES data synchronization problem, Pisces data exchange between sites related to satellite. Replaced 10 UPS at HQ, Katuna, Mirama), resolved network connectivity at Cyanika, Elegu, Kamwezi and EIA, connected and configured legal workflows, Replaced visa personalization equipment at Cyanika, Katuna and Moroto	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,713.985
221002 Workshops, Meetings and Seminars	20,160.000
221007 Books, Periodicals & Newspapers	4,016.000
221008 Information and Communication Technology Supplies.	60,180.000
221009 Welfare and Entertainment	11,480.000
221010 Special Meals and Drinks	524,380.000
221012 Small Office Equipment	164,325.200
222001 Information and Communication Technology Services.	4,500.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

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

Item		Spent
227001 Travel inland		250,467.800
227004 Fuel, Lubricants and Oils		190,880.200
	Total For Budget Output	**1,297,103.185**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,297,103.185
	Arrears	0.000
	AIA	0.000

Key Service Area:460041 Border Patrol and Surveillance

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
30 Marine patrols carried by borders	51 marine patrols carried out to intercept and deter irregular entry.	Inter-agency collaborations and well-functioning of the boats, boosted patrols on water bodies.
450 land border Patrols carried out by borders	316 land patrols conducted where Patrols reduced irregular migration, identified common porous routes and movement patterns.	
130 Snap checks carried out	254 snap checks conducted and a number of key motorable porous routes aiding migrant smuggling were identified; the communities have been sensitized to support the management of these illegal routes.	Porosity and surveillance reports on irregular movements warranted more snap checks.
100% Border surveillance operations carried out	100%(179) border surveillance operations conducted. Surveillance reports indicate that, many Chinese cross from Arua to DRC to work in mines, they neither have DRC permits nor Uganda's.	

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

Item		Spent
221009 Welfare and Entertainment		477,800.000
222001 Information and Communication Technology Services.		48,808.000
227001 Travel inland		280,187.427
227004 Fuel, Lubricants and Oils		125,463.200
	Total For Budget Output	**932,258.627**
	Wage Recurrent	0.000
	Non Wage Recurrent	932,258.627
	Arrears	0.000
	AIA	0.000

Key Service Area:460046 Immigration Control Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	
5 Missions abroad with E- immigration systems supported and maintained.	07 Missions abroad (Ottawa, London, Vienna, Paris, New Delhi, Berlin and Geneva)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		
3 supervision visits of border operations conducted	35 Monitoring and supervisory visits made to Kamion, Opotipot, Kidepo, Amudat, Lira, Ntoroko, Rwebisengo, Portbell, Kampala Regional office, EIA, Katuna, Busia, Odramacaku, Kasensero, Malaba, Vurra, Sebagoro, Gulu, Madi Opei, Ngomoromo, Goli, Dei Paidha, Suam, Busunga, Amudat, Nakabati, Mutukula, Mbarara, Hoima, Arua, Sigulu island, Kabalega, and Jinja, for; Stakeholder and community engagement, MIDAS installation, infrastructure assessment, and monitoring.	The need to collect information to support planning and Budgeting, community sensitization, cross border engagements, supervision of ongoing projects.
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 97 fact-finding field visitations & 12 Document verifications carried out were carried out to ascertain the validity and authenticity of the submitted applications for Immigration Facilities.	-
Capacity building for staff undertaken (Specialized Training in Counter terrorism, intelligence gathering, surveillance, monitoring system and radio call communication)	216 staff trained in various fields that included; Visa processing, interview techniques, visa regulations, Hostmanship for senior managers, maritime security and transnational Organized Crime on Lake Victoria, Document Fraud Detection, use of HCM, data protection and cyber security, online visitors pass extension system for manual visas, and the pre-retirement training.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111106 Foreign Nationals issued immigration facilities		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
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 relevantimmigration facilities (Entry Permits, student passes, Dependant passes, SpecialPasses and Visas) to ensure orderly and legal stay. 258 Certificates of Residences granted and 5,641 EntryPermits issued to support long-term stay in Uganda. 1,464 Dependants passes issued to foster family reunification 2,735 student passes were issued to support the legal stay ofnon-Ugandans studying in Uganda. 2,424 persons were granted Special Passes, and a total of 73,677 Entry Visas were issued to enable smooth and secure entry into Uganda. e-visa	
E-Visa system Maintenance (Contractual obligation for e-immigration system paid)		

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,559,422.762
221002 Workshops, Meetings and Seminars		9,705.700
221003 Staff Training		197,653.000
221007 Books, Periodicals & Newspapers		13,150.000
221008 Information and Communication Technology Supplies.		234,150.000
221009 Welfare and Entertainment		147,200.000
221010 Special Meals and Drinks		251,000.000
221012 Small Office Equipment		2,076.880
227001 Travel inland		197,945.040
227002 Travel abroad		185,711.419
227004 Fuel, Lubricants and Oils		190,656.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		207,800.000
	Total For Budget Output	**3,196,471.401**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,196,471.401
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,425,833.213**
	Wage Recurrent	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,425,833.213
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Ngomoromo border post constructed	Construction of Ngomoromo border post is ongoing, now at roofing stage	
	Contract awarded for construction of Sigulu Island border post. Contractor yet to deploy	
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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	Automation of TMPS and certificate of identity is still at procurement initiation level on electronic government procurement	Delays experienced in approval of terms of reference by the Project Implementation Team
e-passport system disaster recovery site(OPAS, Archive system, visualisation servers) operationaised Disaster Recovery Site operationalised	Procurement for e-passport disaster recovery site(OPAS, Archive system and visualization servers at bid evaluation stage	
Assorted hardware for establishing project office procured	Procurement of the assorted hardware not undertaken	Limited release of project funding has halted procurement of assorted hardware for establishing project office
Local Site in Mbarara, Mbale operationalised	Operationalization of Local sites in Mbarara and Mbale regional offices not undertaken	Limited funding under the development budget

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
E-gates established at Entebbe Airport and Katuna border post, 10 mobile Border Management System (BMS) procured e-immigration system changes and optimisation improved and implemented	a) Procurement of e-gates for Entebbe Airport and Katuna border post not started yet b) Procurement of e-immigration system changes and optimization is at bidding level	Due to inadequate Q4 release, NCIC has written to Ministry of Finance, Planning and Economic Development for additional expenditure limits to be able to procure e-gates
EDMS upgraded	Upgrade of Electronic Document Management System not undertaken	Inadequate release of project funds
335,000 manual passport files digitized	Digitization of files not undertaken	Inadequate release of project funding
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
1 Project Progress Report produced, 1 stakeholder engagement meeting conducted	a) 2 stakeholder Systems integration meetings held with Uganda Revenue Authority, Uganda Registration Services Bureau, Uganda Communications Commission and National Social Security Fund b) Site assessment at UCCA conducted to analyze readiness of Entebbe Airport for operationalization of e-gates c) Benchmarked Rwanda Immigration for Border Community Solution, operations of e-gates and Advanced Passenger Information System(APIS)	
	Workflows for Network redundancy in place. However, establishment of the system was not done in the quarter	
Systems integration(e-passport, e-immigration, PISCES, MIDAS, EDMS) conducted	a) Business process workflows developed for the automation of temporary movement permits(TMPs) and Certificate of Identity(C.I) b) Systems integration not yet undertaken	Systems integration is pending completion of development of the necessary Application Programming Interfaces (API)
Assorted hardware components procured	a) 60 computers, 25 passport readers, 25 visa printers for the e-immigration system, and 30 computers for the e-compliance system procured and delivered b) 5 Servers 1 network switch, 15 camera tripod stand, 15 cameras, 20 scanners, 20 barcode readers, 30 fingerprint readers procured c) Procurement (at contract committee) of service provider to undertake data migration from the old passport system to the new e-passport system at Uganda Mission in Washington D.C.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
Training of 75 end userrs and 25 systems administrators conducted	a) An I.T Capacity Needs assessment for NCIC was undertaken, and a comprehensive Needs assessment report was developed for consideration by the Project Steering Committee. b) No staff training was undertaken during the quarter	Inadequate funding constrained planned I.T end users
APIS and Ebus Portal operationalised	Specifications for the E-Bus and APIS developed, procurement initiated on Electronic Government Procurement System	
Legal Workflows fully integrated into the e-immigration production environment	e-compliance system developed and deployed(with 50 workstations). the system is for post entry management of immigrants; the system has been integrated with the e-immigration system	

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

Item		Spent
221002 Workshops, Meetings and Seminars		40,500.000
312221 Light ICT hardware - Acquisition		628,826.680
	Total For Budget Output	**669,326.680**
	GoU Development	669,326.680
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**669,326.680**
	GoU Development	669,326.680
	External Financing	0.000
	Arrears	0.000
	AIA	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
01 audit report (financial statement, assets, records, vehicle management) produced	a) 01 Audit Report (financial statement, assets, records, vehicle management, management of special passes) produced. b) Certificate of verified domestic arrears as at 30th June 2025. c) Verification of various accountabilities for staff advances conducted d) Verification of progress made on the recommendations of the Internal Auditor General and the Auditor General carried out e) Verification report produced on pension, gratuity and salary payrolls for the months of January, February and March 2026.	
01 procurement process audit report produced	a) 01 procurement process audit report produced b) Verification Reports produced on: (i) Outstanding bills due to ARAMEX for courier services (ii) Request for payment to Virtus Global for digital number plates	
01 capacity building training attended for audit staff	Capacity building carried out as follows: a) 03 Staff attended the following online webinars organized by the Institute of Certified Public Accountants of Uganda; IFRS Accounting Standards, Advanced Financial Reporting with MS Excel, Retirement and the Art of dealing with people and Taxation	
02 audit inspection reports produced for regional offices and border posts	a) 02 audit inspection reports produced for regional offices and border posts in the following areas: Mutukula, Mirama Hills, Bugango, Kitagati Katuna, Kamwezi, Cyanika Bunagaana, Mpodwe, and Ishasha.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,820.000
221003 Staff Training		23,217.600
227001 Travel inland		35,140.000
227004 Fuel, Lubricants and Oils		21,000.000
	Total For Budget Output	**96,177.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,177.600
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
100% of audit queries responded to	Internal audit queries received in the quarter responded	
100% of funds for FY 2025/26 processed and paid	78.6% of funds for FY 2025/26 processed and paid	The development budget of UGX 5.991bn remained unspent due to ongoing procurements of capital development activities whose implementation could not be concluded within time
	-	
quarterly financial statements produced	- 6 months financial statements produced and submitted to Accountant 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	-02 staff attended a capacity building engagement on Item Master on IFMS and Domestic Arears Business process training	-

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		20,555.928
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221016 Systems Recurrent costs		17,000.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	**91,555.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,555.928
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Induction training of newly recruited Immigration officers (68) is still ongoing at the Police Training School in Kabalye.	
Staff benefits(medical and bereavement benefits) paid	Staff medical and bereavement benefits paid; the entitled beneficiaries were supported in accordance with the public service regulations	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
05 Officers trained at Masters Level 15 Officers trained at Post Graduate Level	Training of Officers at Masters and Post Graduate level is pending decision of the training committee	
60 immigration staff trained in Visa processing, interview techniques, fraud detection, visa regulations, customer care (Immigration Control Department)	a) 216 staff trained in various fields that included; Visa processing, interview techniques, visa regulations, maritime security and transnational Organized Crime on Lake Victoria, Document Fraud Detection, online visitors pass extension system for manual visas to enhance staff capabilities in managing their core duties within the department. b) Training on hostmanship conducted for 12 Senior Immigration Officers(at Mestil Kampala), aimed at equipping the officers to balance rigorous border security with a welcoming professional environment, ensuring that every interaction reflects the dignity and hospitality of Uganda. c) Maritime security training conducted for 58 Immigration Officers (conducted at Protea Hotel Entebbe and Admas Hotel Entebbe); aimed at enhancing staff capacity to monitor waterbodies and combat transnational organized crimes. d) Hands on training on MIDAS system conducted for 10 I.T Officers(at Protea Hotel Entebbe); aimed at enhancing capacity of I.T staff	Staff training on Hostmanship and maritime security has been supported by the Netherlands Government funding and the Lake Victoria Project(by IOM) respectively. Other trainings were merged with other departmental training activities
03 staff enrolled for ICT Certification	Staff enrollment for ICT certification not conducted	Activity to be undertaken in Q4
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Capacity building undertaken for 150 officers at ITA	Capacity building or 150 officers at ITA not undertaken	The Training facility was in use by a sister Agency
Staff uniforms procured (500 skirts, 900 trousers,100 Kaunda Suits, 700 sweaters, 700 berets, 2,500uniform naming and embroidery, 400 warm jackets,300 belts and 150 reflector jackets)	700 pcs of trousers, 385 skirts and 10 pieces of Maternity dresses.	
	No team building activity undertaken	Some resources have been utilized for the 3 months induction training of 68 immigration officers at Police training academy Kabalye
110 retired staff paid Pension	89 retired staff paid Pension in Quarter Three	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	
Staff trained on leadership and management	Staff training on leadership and management not under taken.	The Human Resourse Division prioritized Induction of Officers in Quarter Three.

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

Item		Spent
211101 General Staff Salaries		1,367,862.064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,135,459.596
212102 Medical expenses (Employees)		100,371.200
221003 Staff Training		385,483.000
221009 Welfare and Entertainment		133,345.001
221012 Small Office Equipment		4,800.000
224004 Beddings, Clothing, Footwear and related Services		794,952.444
227003 Carriage, Haulage, Freight and transport hire		26,262.450
273102 Incapacity, death benefits and funeral expenses		46,910.000
273104 Pension		111,566.380
273105 Gratuity		200,026.968
	Total For Budget Output	**4,307,039.103**
	Wage Recurrent	1,367,862.064
	Non Wage Recurrent	2,939,177.039
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	-	
Ministerial Policy Statement for FY 2026/27 produced	Ministerial Policy Statement and detailed budget estimates for FY 2026/27 produced and submitted to the Ministry of Finance, Planning and Economic Development.	
Quarterly Performance Report produced	Data collection completed for processing Quarterly Performance Report(Quarter Three) for the Vote, Quartley report submitted to MoFPED.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	-	-
2 Planning and Statistics staff trained	training undertaken in Q2	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,260.000
221003 Staff Training	4,450.000
221009 Welfare and Entertainment	2,050.000
222001 Information and Communication Technology Services.	6,629.607
227001 Travel inland	20,322.500
227004 Fuel, Lubricants and Oils	46,025.000
Total For Budget Output	**97,737.107**
Wage Recurrent	0.000
Non Wage Recurrent	97,737.107
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
13 Contracts Committee meetings conducted	12 contracts committee meetings conducted to effectively manage procurements.	
03 Procurement Reports produced and submitted to PPDA	03 Procurement Reports produced monthly and submitted to Public Procurement and Disposal Authority(PPDA)	
125 Procurement Evaluation Committee meetings conducted	180 Procurement Evaluation Committee meetings conducted	All Evaluations require Evaluation Committee meetings under e-GP

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,560.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,900.000
Total For Budget Output	**43,460.000**
Wage Recurrent	0.000
Non Wage Recurrent	43,460.000
Arrears	0.000
AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000008 Records management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
DCIC Records digitized	NCIC Records digitized (a total of files 100 digitized.)	Limited registry staff and inadequate skills to handle file digitization
DCIC Records managed(Prepare files for digitization)	NCIC Records managed (15,000 files were Sorted and organized for digitization)	Short term contract staff were outsourced to support the digitization of files

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,473.239
221011 Printing, Stationery, Photocopying and Binding		20,000.000
227001 Travel inland		43,304.000
	Total For Budget Output	**89,777.239**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,777.239
	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 Strenghthen programme institutions for effective and efficient service delivery		
Social Media posts conducted/ Digital Marketing carried out	01 Social media boosts presence has increased with over 218,459 impressions and followers across our social media handles	
Procure 1000 Umbrellas, 200 Gift Bags, 40 Presidential portraits	a) 70 pull up banners (E-visa, E-passport, Vision and mission, diaspora and Legal procedures) and 30 Tear drop banners (E-passport and E-visa) procured	
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	a) 6 T.V appearances made on NBS TV, UBC, NTV, BUKEDDE and Crossfire Media, BBS Terefayina, Luo TV, Vanrobs media on the visa exempt countries, operalization of Arua Passport enrollment centre and on National Migration Policy to enhance information dissemination on immigration issues	Some Television appearances are made on invitation from the media houses

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
02 Awareness clinics conducted	a) Two (2) Community engagements at Suam River Border post (Bukwo District) and at Ngomoromo (Lamwo District) carried out to improve community awareness on immigration issues	
DCIC Offices branded (Regional/ Border Offices) Signage for 4 Regional offices and 12 order Posts) completed	the procured signposts were installed during Quarter Three	
DCIC Call Center Managed	a) All 23 Call Center staff facilitated with allowances and meals; b) As a result, a total of 12,263 e-mails were answered, 2,345 social media queries responded too and 1,944 phone calls were answered in the Quarter three . This ensured timely feed back to NCIC clients	There is one operating license for the calls resulting into an increased volume in emails and social media queries

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,200.400
221001 Advertising and Public Relations	150,653.680
221009 Welfare and Entertainment	45,108.050
222001 Information and Communication Technology Services.	10,500.000
227001 Travel inland	29,651.335
227004 Fuel, Lubricants and Oils	18,270.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,183.000
Total For Budget Output	**360,566.465**
Wage Recurrent	0.000
Non Wage Recurrent	360,566.465
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
DCIC structures maintained	a) Renovation of Office space at NCIC HQ, Omurubumba border office and reconstruction of public toilet at Oraba Border Post completed. b) Review of design for the construction of NCIC building not carried out	Maintenance of the containerized modular building of the Passport Centre is pending NCIC infrastructural project approval.
80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles, 3 Boats and assorted office equipment serviced and maintained.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
06 monitoring and supervision visits conducted by management.	a) Monitoring, supervision and meetings made by management, the chief and other management staff participated in coordination meetings that are key to NCIC's operations:: -Attended Meeting for the Uganda-South Sudan Joint Border Bilateral Meeting 23-27 March 2026 in West Nile/ Acholi. -Participated in the 5th Session of the Uganda-Tanzania Joint Permanent Commission Dar-es-Salaam in March 2026. -Attended the Final Regional Working Group (RWG)Meeting under Lake Victoria Project from 9th to 13th March 26. -Visit to Staunch Machinery in Namanve	
Quarterly performance review meetings held	Quarter Three performance review meetings held and report submitted to management	
Assorted Personal Protective Equipment(PPEs) procured	Assorted Personal Protective Equipment(PPEs) procured for communicable disease prevention measures with in NCIC with focus border crossings.	
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	a) 18 Cross border engagements included, benchmarking best practices on use digital systems for clearing border communities with the Republic of Uganda, Joint meeting on security concerns for property and lives of Paidha and Ituri cross border communities with DRC. b) Engagement on reaffirmation of objectives for Tripartite Cooperation on technical, geographical, environmental, security, and logistical reasons for the diversion of Usake – New Kuch (South Sudan) road to Keichemun in Kenya in Lokichogio, Kenya conducted.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
DCIC Stakeholder engagements strengthened	a) NCIC engaged with MDAs, regional, and International partners with the core aim of strengthening coordination, to enhance border security, facilitate legitimate travel and improve inter-agency and international cooperation to that enabled seamless delivery of immigration services. b) Key outputs included: -Meeting on facilitating NIRA with information for alien registration, mitigation of NTR leakage, management and facilitation of refugees with MDAs and development partners. -International engagements such as Uganda -Tanzania Joint Permanent Commission - EAC meetings on recommendations that parties should sign Memorandum of Understanding for cooperation on migration matters, and the use of national ID for travels to Tanzania.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,394.222
221002 Workshops, Meetings and Seminars	51,703.000
221003 Staff Training	66,300.000
221007 Books, Periodicals & Newspapers	7,182.000
221009 Welfare and Entertainment	191,080.000
221011 Printing, Stationery, Photocopying and Binding	94,696.175
221012 Small Office Equipment	14,950.000
222001 Information and Communication Technology Services.	76,600.000
223001 Property Management Expenses	47,549.416
223004 Guard and Security services	61,928.328
223005 Electricity	247,633.000
223006 Water	63,000.000
224001 Medical Supplies and Services	10,000.000
224009 Classified Expenditure	1,210,584.335
227004 Fuel, Lubricants and Oils	260,500.000
228001 Maintenance-Buildings and Structures	79,965.760
228002 Maintenance-Transport Equipment	400,623.633
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,730.000
Total For Budget Output	**3,198,419.869**
Wage Recurrent	0.000
Non Wage Recurrent	3,198,419.869

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 16090107 Information and communication technology uptake enhanced

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

	-	-
Quarterly internal Monitoring & Evaluation conducted and report produced	Quarterly internal Monitoring conducted and reports produced and shared with management. Quarterly report compiled and submitted on the NDP M & E system	-

PIAP Output: 16090109 Monitoring and Evaluation conducted

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

Evaluation Reports produced and Disseminated	Q3 Evaluation report not produced	Evaluation shall be done at the end of the Financial Year.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,691.500
221009 Welfare and Entertainment		16,540.000
227001 Travel inland		52,925.000
	Total For Budget Output	**86,156.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,156.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 16090107 Information and communication technology uptake enhanced

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

200 Toner & cartridges procured for F&A including regional offices	Procurement of 130 Toner & cartridges procured for F&A including regional offices done and delivery made to HQ	
100 computers serviced and maintained at Hqtrs. and regions	Routine service and maintenance of Computers carried out at immigration headquarters and regional offices undertaken	
	Procurement of updated windows operating done and installed as necessary.	
25 UPS procured on replacement basis, 10 backup drives procured	05 UPS procured on replacement basis	
Anti -virus licenses for 50 computers procured	Assorted anti - virus licenses procured and installed	
ICT systems installations and upgrades undertaken for all active computers	Routine ICT systems installations and upgrades undertaken for all active computers.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		77,687.200
	Total For Budget Output	**79,187.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,187.200
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

PIAP Output: 16090110 Research & Development undertaken

Programme Intervention: 160901 Strenghthen 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

	Development of the Staff Curriculum is ongoing(a committee on curriculum was constituted by the responsible officer)	
Research on Immigration Policy Issues undertaken	Two (02) Board Members and One (01) member of the Board Secretariat represented the NCIB at the 45th Corporate Governance Conference held in Cape Town - South Africa from 16th to 20th March, 2026. The conference focused on strengthening the capacity of the Board to align governance structures with emerging global digital trends.	
Infrastructural Construction project for NCIC developed	-Project Profile was presented before the Governance and security Technical Working Group	

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

Item		Spent
227001 Travel inland		10,797.500
227002 Travel abroad		62,872.148
	Total For Budget Output	**73,669.648**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,669.648
	Arrears	0.000
	AIA	0.000

Key Service Area:000032 Board Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
18 Board meetings conducted to handle Residence permits and Citizenship, and referral matters	11 Board meetings conducted to handle Residence permits and Citizenship, and referral matters in fulfillment of the NCIB's mandate.	
NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted	a) NCIB members attended the National Migration Policy launch on 12th March 2026 at Speke resort Munyonyo.	

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

Item		Spent
211107 Boards, Committees and Council Allowances		185,656.783
227001 Travel inland		11,660.000
227002 Travel abroad		28,640.807
227004 Fuel, Lubricants and Oils		28,000.000
	Total For Budget Output	**253,957.590**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,957.590
	Arrears	0.000
	AIA	0.000

Key Service Area:000064 Malaria Prevention and Treatment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen 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 still on going	

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

Item		Spent
223001 Property Management Expenses		30,488.760
	Total For Budget Output	**30,488.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,488.760
	Arrears	0.000
	AIA	0.000

Key Service Area:460044 Decentralised Immigration Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	The deployment of the e-passport enrollment system in Riyadh was not done; hence no immigration attache' was deployed.	The inadequate release of the development budget constrained the deployment of the e-passport enrollment system in Riyadh.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 and Reports submitted to management	
Diaspora citizenship verifications undertaken on time	a) Citizenship verification carried; certificates of identity/ emergency Travel documents issued to facilitate travel back home upon verifications of citizenship, letters of recommendation and other documents to support Ugandans in diaspora. b) 526 Certificates of Identity issued on Gratis to Ugandans in UAE returning home, 144 issued in Pretoria (including 06 on gratis), 08 issued in Washington, 04 in Beijing and 02 in London	
100% of applications for passports, visas, and other immigration facilities processed, issued	a) 100% of applications for passports, visas and other immigration facilities processed and issued. b) A total of 305 passports issued at Uganda Missions Abroad -A total of 305 Passports issued at Uganda Missions Abroad. -A Total of 11,193 passports issued at Regional Immigration Centres. -A total of 3,009 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 87 travelers got their visas and facilities personalized at Uganda Missions	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,602.806
221009 Welfare and Entertainment	80,302.823
221010 Special Meals and Drinks	81,790.000
222001 Information and Communication Technology Services.	10,404.540
223003 Rent-Produced Assets-to private entities	72,831.780
223005 Electricity	18,993.258
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,979.117
224001 Medical Supplies and Services	20,496.944
227001 Travel inland	24,996.415
227002 Travel abroad	6,017.292
227003 Carriage, Haulage, Freight and transport hire	10,600.000
227004 Fuel, Lubricants and Oils	85,000.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**565,014.975**
	Wage Recurrent	0.000
	Non Wage Recurrent	565,014.975
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,373,207.984**
	Wage Recurrent	1,367,862.064
	Non Wage Recurrent	8,005,345.920
	Arrears	0.000
	AIA	0.000

Develoment 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 Strenghthen programme institutions for effective and efficient service delivery

1 vehicle for D/DCIC procured 2 vehicles- for Kyambogo Passport Center and Isasha procured	a) Procurement process completed b) Obtained Authorization/clearance for procurement of vehicles.	The clearance letter was received at the end of April. The vehicles will be procured in Q4, as additional funds meant for the procurement was received in this quarter.
Assorted furniture for regional offices, borders and headquarrters procured	a) 24 office chairs, 2 filing cabinet, 2 office table, 1 waiting bench, 1 Tea Cabinet, 2 work station table and 2 stools(for citizenship division) procured b) 96 office chairs, 20 stools, 9 visitor chairs, 6 filing cabinet(for passport enrollment division) procured c) 4 office desks, 4 office chairs (for UPDF Liaison Office) procured	

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

Item		Spent
312235 Furniture and Fittings - Acquisition		68,512.401
	Total For Budget Output	**68,512.401**
	GoU Development	68,512.401
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**68,512.401**
	GoU Development	68,512.401
	External Financing	0.000
	Arrears	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**33,680,454.191**
	Wage Recurrent	1,367,862.064
	Non Wage Recurrent	31,574,753.046
	GoU Development	737,839.081
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Citizenship and Immigration Services	
Departments	
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	
Research on legal matters conducted Policies and guidelines developed Citizenship and immigration control Policies, Laws and Regulations reviewed Legal advisory on Immigration rendered	a) Legal advisory provided to the MIA and NCIC on 264 matters. b) Legal services provided to the Board on 1,756 matters as follows: 1,026 for Citizenship; 650 for Certificate of Residence; 80 were reviews. c) 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. d) The National Migration Policy was adopted by Cabinet and launched on 12th March,2026 e) Guidelines for management of custody centers presented to NCIB & adopted. f) The Ministry validated the draft guidelines for the Multi Sectoral Action Plan for the National Migration Policy on 15/7/25. g) The Ministry held a consultative meeting with MDAs on the Principles to amend the TIP Act- 2009; TORS for the RIA have been drafted. h) The Technical Working Team validated the Cabinet Memorandum on the Host Agreement to establish an UNODC i) Legal Advisory on the Forensic and Analytical Services Bill,2025
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 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,821.803
221007 Books, Periodicals & Newspapers	13,988.000
221011 Printing, Stationery, Photocopying and Binding	29,500.520
227001 Travel inland	41,790.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	36,802.900
Total For Budget Output	**169,903.223**
Wage Recurrent	0.000
Non Wage Recurrent	169,903.223
Arrears	0.000
AIA	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	a) 13,312 immigrants were investigated (including 431 cases of victims of trafficking in persons) and 691 regularized their stay, 114 Appeal cases were investigated and processed for the Minister; 1399 files were closed after verification. 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	A total of 529 subjects were removed from the Country
100 Surveillance Reports produced 100 Surveillance led operations conducted across the country	All inspections and investigations are intelligence led; so surveillance was carried out at the Headquarters and in 10 Regional Offices and 30 surveillance reports produced.
Appeals processed within 7 days	Appeals processed within 7 days (133-One Hundred thirty three Appeal cases were verified/investigated and processed for the Hon. Minister's action).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,104,126.639
221002 Workshops, Meetings and Seminars	5,000.000
221006 Commissions and related charges	174,500.000
221008 Information and Communication Technology Supplies.	73,840.000
221009 Welfare and Entertainment	290,200.000
221010 Special Meals and Drinks	227,194.000
221012 Small Office Equipment	4,450.000
222001 Information and Communication Technology Services.	26,900.000
224001 Medical Supplies and Services	52,038.932
227001 Travel inland	630,706.409
227002 Travel abroad	130,340.154
227003 Carriage, Haulage, Freight and transport hire	162,170.000
227004 Fuel, Lubricants and Oils	385,037.100

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**3,266,503.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,266,503.234
	Arrears	0.000
	AIA	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	a) 100% successful prosecution of suspects arraigned in court, given that in all cases where prosecutions were concluded, we got convictions. b) A total of 136 immigration suspects were successfully prosecuted, out of these 128 were successfully convicted (94% performance on convictions)

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,190.000
221011 Printing, Stationery, Photocopying and Binding		12,265.520
227001 Travel inland		31,465.000
227004 Fuel, Lubricants and Oils		29,160.000
	Total For Budget Output	**101,080.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,080.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,537,486.977**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,537,486.977
	Arrears	0.000
	AIA	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	A total number of 33 applications for renunciation were received and processed; of these, 17 applications of these were granted, others were processed and at different stages of approval. Therefore, 100% of the applications for renunciation were processed.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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 naturalisation processed	A total of 421 applications for Citizenship by naturalization were received. Of these; 168 applications were granted, 2 applications were rejected and only 8 application was waiting processing. Therefore, 98.9% of the number of applications received for citizenship by naturalization were processed.
4 supervision visits on citizenship acquisition and processes in the diaspora	Two (02) supervision visits conducted in Doha and Berlin on citizenship acquisition and processes. During these visits training and sensitization of mission staff on citizenship services and processes was conducted.
1 team building activity held	No team building activity held
100% of citizenship digitization cases handled	A total of 276 applications for citizenship digitization were received. Of these,160 applications were granted and 6 applications were rejected. Therefore, 100% of the applications for citizenship digitization were processed.
100% of applications for dual citizenship processed	A total of 1,759 applications for dual citizenship were received. Of these, 1,102 applications were granted and only 7 applications had not been processed. Therefore, 98.6% of the dual citizenship applications were 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	There were no consultation and sensitization on minority communities carried out
2 trainings on document verification techniques, citizenship personalisation processes and mindset change held	There was no training conducted on document verification techniques, citizenship personalization process and mindset change
3 diaspora outreaches and conferences held	No diaspora outreaches and conferences held
10 staff facilitated to undertake specialised courses	No staff was facilitated to undertake 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)	258,767.062
221003 Staff Training	6,810.000
221007 Books, Periodicals & Newspapers	11,282.200
221009 Welfare and Entertainment	205,481.000
221011 Printing, Stationery, Photocopying and Binding	39,999.999
227001 Travel inland	714,113.430
227002 Travel abroad	226,385.899
227004 Fuel, Lubricants and Oils	100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	27,950.000
Total For Budget Output	**1,590,789.590**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,590,789.590
	Arrears	0.000
	AIA	0.000

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	330,000 e-passport booklets procured and delivered
100% of applications for passports processed	a) A total of 179,641 passport applications was received and processed; out of these a total of 158,165 citizens were issued passports reflecting 88% performance
100% of applications for certificate of identity processed.	a) 100% of all applications for certificate of identity were processed; a total of 3,282 applications for certificate of identity were processed and issued.
100% of applications for Temporary Movement Permits processed	100% of Temporary Movement Permits (TMPs) were processed; a total of 5,550 applications for TMPs were processed and issued.
2 trainings on e-Passport system carried out	One training event on e-passport system carried out for 63 immigration officers
20 monitoring and supervision visits at 05 Regional Immigration Offices	a) 05 monitoring and supervision visits at 5 Regional Immigration Offices conducted in Mbale, Mbarara, Gulu, Jinja and Arua. - Meetings with staff and regional heads were conducted, concerns noted and feedback submitted to management for action; recommendations to some of the concerns were provided by management. - Technical, administrative and managerial solutions were sought. Some of the issues raised was training of newly recruited staff which is due to be done in Q4. - More visits to be done in Q4 to address all issues raised in the subsequent quarters
E-passport system serviced and maintained	The e-passport system was maintained. System is fully functional and operational at all stages from enrollment to passport issuance.
100% of passports certification applications processed	100% of applications for certification were processed; 558 applications for passport certification were processed and issued.
20 staff trained in specialised courses	No staff were trained in specialized courses
Annual ICAO PKD (Public Key Directorate) subscription paid	Annual ICAO PKD (Public Key Directorate) subscription was paid as planned

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 campaigns/ dialogues/passport clinics conducted
1 team building activity held	No team building activity held

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16311207 Identification and Civil Registration services enhanced	
Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems	
07 supervision and maintenance visits conducted at Missions abroad	No supervision and maintenance visits conducted at Missions abroad.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,433,491.575
212102 Medical expenses (Employees)	54,187.950
221003 Staff Training	71,979.814
221007 Books, Periodicals & Newspapers	26,853,320.000
221008 Information and Communication Technology Supplies.	1,264,917.590
221009 Welfare and Entertainment	952,360.900
221010 Special Meals and Drinks	341,000.000
221011 Printing, Stationery, Photocopying and Binding	204,998.999
221012 Small Office Equipment	123,004.200
221017 Membership dues and Subscription fees.	66,559.193
222001 Information and Communication Technology Services.	390,000.000
222002 Postage and Courier	66,039.582
227001 Travel inland	1,013,525.850
227002 Travel abroad	565,100.993
227004 Fuel, Lubricants and Oils	961,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	176,002.000
Total For Budget Output	**36,538,288.646**
Wage Recurrent	0.000
Non Wage Recurrent	36,538,288.646
Arrears	0.000
AIA	0.000

Key Service Area:460049 Refugee Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16811101 Refugees received and Settled	
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance	
1 team building activity carried out	No team building carried out
100% of eligible refugees issued CTDs	77.6% of eligible refugees were issued Conventional Travel Documents(CTDs); a total of 5,367 CTD applications were received and 4,166 eligible refugees were issued.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 visits at refugee centres conducted
4 sensitization and stakeholder engagements undertaken	No sensitizations and stakeholder engagements undertaken.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		138,725.000
221003 Staff Training		22,810.480
221009 Welfare and Entertainment		50,090.000
221011 Printing, Stationery, Photocopying and Binding		18,983.600
222001 Information and Communication Technology Services.		43,400.000
227001 Travel inland		134,327.015
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**444,336.095**
	Wage Recurrent	0.000
	Non Wage Recurrent	444,336.095
	Arrears	0.000
	AIA	0.000
	Total For Department	**38,573,414.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,573,414.331
	Arrears	0.000
	AIA	0.000

Department:003 Immigration Control

Key Service Area:460040 Border Control Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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	100% clearance of travelers at all gazetted immigration entry/exit points conducted and the following were achieved; -A total of 3,876,311 (Arrivals: 1.970,208, Departures: 1,906,103)including clearance of 72,577 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar. -773 suspected victims of Trafficking in Persons intercepted of which 252were Ugandans destined to Baghdad, Beirut, Oman and Middle East to work without clearance from MGLSD. 443 Inadmissible due to adverse records as per alert list, counterfeit visa and travel documents -759 passports intercepted from irregular travelers, 91 Refugee cards withdrawn and handed over to OPM. -1193 migrants repatriated, majority (962) Ugandan labour migrants from the Middle East.
The local area network (LAN) infrastructure at 5 Stations revamped.	-
338 cluster operations carried out	a) 401 cluster operations conducted and 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 and other projects, and engaging in team building events like cross border sports at; -Cluster operations led to effective management of porous routes and sensitization of masses on adherence to official gazetted entry points.
Routine maintenance & repairs of MIDAS, PISCES & e-Immigration systems carried out	-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) -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. -Fiber installation at the new departure terminal building at Entebbe, MIDAS mobile kits installation and testing, Connection of faulty systems at ports of entry, -Replaced 10 UPS at HQ, Katuna, Mirama

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,572.515

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	25,060.000
221007 Books, Periodicals & Newspapers	8,498.400
221008 Information and Communication Technology Supplies.	109,680.000
221009 Welfare and Entertainment	124,780.000
221010 Special Meals and Drinks	1,088,650.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	164,325.200
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	512,510.102
227004 Fuel, Lubricants and Oils	572,638.800
Total For Budget Output	**2,892,715.017**
Wage Recurrent	0.000
Non Wage Recurrent	2,892,715.017
Arrears	0.000
AIA	0.000

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	119 marine patrols carried out to intercept and deter irregular entry.
1800 land border Patrols carried out by borders	517 land patrols conducted where Patrols reduced irregular migration, identified common porous routes and movement patterns.
520 Snap checks carried out	701 snap checks conducted and a number of key motorable porous routes aiding migrant smuggling were identified; the communities have been sensitized to support the management of these illegal routes.
100% Border surveillance operations carried out	100%(a total of 437) 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 *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,273,380.000
222001 Information and Communication Technology Services.	49,838.000
227001 Travel inland	967,997.781
227004 Fuel, Lubricants and Oils	266,204.000
Total For Budget Output	**2,557,419.781**
Wage Recurrent	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,557,419.781
	Arrears	0.000
	AIA	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

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. 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 carried
20 Missions abroad with E- immigration systems supported and maintained.	07 Missions abroad (Ottawa, London, Vienna, Paris, New Delhi, Berlin and Geneva) 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

12 supervision visits of border operations conducted	83 Monitoring and supervisory visits made to NCIC service areas of Portbell, Goli, Dei Paidha,Sebagoro, Ntoroko, Rwebisengo,Busunga, Vurra, Amudat, Kidepo, Kamion, Nakabati, Mutukula, Suam, Mbarara, Hoima, Masaka, Mbale,Jinja,Lira, Mpondwe, Malaba, Katuna, Omurubumba, Mirama Hills, EIA, Kasensero, Busia, Ngomoromo,Elegu, Madi Opei,Kampala Regional office, EIA,Arua, Sigulu island, Kabalega 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.
100% of all the immigration applications liable for visitation and verifications carried out	100% of all the immigration applications liable for visitation andverifications carried out. 383 Fact finding field visitations & 30 Document verifications were carried out to ascertain validity and authenticity of the submitted applications for Immigration Facilities.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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)	495 staff trained in various fields that included; -Mental health awareness techniques, Hostmanship cascade certification, basic skills on the use of Advance Passenger Information(API) and Passenger Name Record(PNR) systems, techniques in prevention and detection of TIP, countering transnational organized crime, Immigration data management, refugee protection at the point of entry, Migration law and policy making for Africa, among others More training conducted in Visa processing, interview techniques, visa regulations, Hostmanship for senior managers, maritime security and transnational Organized Crime on Lake Victoria, Document Fraud Detection, use of HCM, data protection and cyber security, online visitors pass extension system for manual visas, and pre-retirement training.
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. 733 Certificates of Residences granted and 15,328 Entry Permits issued to support long term stay in Uganda. 5,630 Dependants passes issued to foster family reunification 11,062 student passes were issued to support the legal stay of non-Ugandans studying in Uganda. 7,648 persons were granted Special Passes, and a total of 263,645 Entry Visas were issued to enable smooth and secure entry into Uganda. e-visa
E-Visa system Maintenance (Contractual obligation for e-immigration system paid)	The procurement process for E-visa system maintenance is ongoing at bidding stage (hence contractual obligation not yet paid)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,371,859.382
221002 Workshops, Meetings and Seminars	76,677.999
221003 Staff Training	443,721.680
221007 Books, Periodicals & Newspapers	17,630.400
221008 Information and Communication Technology Supplies.	459,263.000
221009 Welfare and Entertainment	401,272.000
221010 Special Meals and Drinks	251,000.000
221011 Printing, Stationery, Photocopying and Binding	27,249.999
221012 Small Office Equipment	4,076.880
222001 Information and Communication Technology Services.	4,500.000
227001 Travel inland	302,866.640
227002 Travel abroad	454,256.599
227004 Fuel, Lubricants and Oils	490,657.200

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		342,474.200
	Total For Budget Output	**7,647,505.979**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,647,505.979
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,097,640.777**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,097,640.777
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1848 Automation of Immigration and Citizenhip Control Servicees

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

Ngomoromo border post constructed	Construction of Ngomoromo border post is ongoing, now at roofing stage
Sigulu Island Border post constructed	Contract awarded for construction of Sigulu Island border post. Contractor yet to deploy

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

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

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	Automation of TMPS and certificate of identity is still at procurement initiation level on electronic government procurement

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1848 Automation of Immigration and Citizenhip Control Servicees	
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	Procurement for e-passport disaster recovery site(OPAS, Archive system and visualization servers at bid evaluation stage
Assorted hardware(2 printers, 1 heavy duty copier, 1 Heavy Duty Document Scanner, 5 Laptops, 5 Desktops procured)	Procurement of the assorted hardware not undertaken
2 Local sites (for Mbale/Mbarara) established	Operationalization of Local sites in Mbarara and Mbale regional offices not undertaken
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	a) Procurement of e-gates for Entebbe Airport and Katuna border post not started yet b) Procurement of e-immigration system changes and optimization is at bidding level
Electronic Document/Records management system (EDMS) upgraded	Upgrade of Electronic Document Management System not undertaken
670,000 manual files digitized	Digitization of files not undertaken
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	a) Project Inception Report produced and submitted for consideration of the Project Steering Committee b) Project Implementation Team constituted comprised of staff from Office of the President, NITA U, MoFPED and NCIC. c) 2 stakeholder Systems integration meetings held with Uganda Revenue Authority, Uganda Registration Services Bureau, Uganda Communications Commission and National Social Security Fund d) Benchmarked Rwanda Immigration for Border Community Solution, operations of e-gates and Advanced Passenger Information System(APIS)
Immigration Network Redundancy System (for HQtrs, Regions and Missions) procured and deployed	Workflows for Network redundancy in place. However, establishment of the system was not done
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	a) Business process workflows developed for the automation of temporary movement permits(TMPs) and Certificate of Identity(C.I) b) Systems integration not yet undertaken

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1848 Automation of Immigration and Citizenhip Control Servicees	
PIAP Output: 16030205 JLOS Systems Automated and Integrated	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
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	a) 60 computers, 25 passport readers, 25 visa printers for the e-immigration system, and 30 computers for the e-compliance system procured and delivered b) 5 Servers 1 network switch, 15 camera tripod stand, 15 cameras, 20 scanners, 20 barcode readers, 30 fingerprint readers procured c) Procurement (at contract committee) of service provider to undertake data migration from the old passport system to the new e-passport system at Uganda Mission in Washington D.C.
Comprehensive ICT Needs Assessment Report produced 300 end users and 25 systems administrators trained on the new electronic systems	a) An IT Capacity Needs assessment for NCIC was undertaken, and a report was developed for consideration by the Project Steering Committee. b) No staff training was undertaken during the quarter
APIS and Ebus Portal operationalized	Specifications for the E-Bus and APIS developed, procurement of a service provider to operationalise APIS/E-Bus has been initiated on the e-GP.
Legal Workflows fully integrated (into the production environment)	e-compliance system developed and deployed(with 50 workstations). the system is for post entry management of immigrants; the system has been integrated with the e-immigration system

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

UShs Thousand

Item		Spent
221002 Workshops, Meetings and Seminars		40,500.000
221003 Staff Training		1,809.360
312221 Light ICT hardware - Acquisition		628,826.680
	Total For Budget Output	**671,136.040**
	GoU Development	671,136.040
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**671,136.040**
	GoU Development	671,136.040
	External Financing	0.000
	Arrears	0.000
	AIA	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
4 audit reports (financial statement, assets, records, vehicle management) produced	a) 03 audit inspection reports produced for regional offices and border posts from Audit inspections in the areas of Arua Regional Office, Goli Cluster and Vurra cluster b) A follow up audit report produced on audit recommendations for Malaba and Busia border posts c) Verification report produced on furnuiture delivered in Elegu and Gulu Regional Immigration Office. d) Visitation Report produced on management(accountability and reporting) of saleable documents for the borders of Vurra, Goli, and the regional office in Arua, Mbale and Malaba border post. e) Audit Report on management of special passes produced f) Certificate of verified domestic arrears as at 30th June 2025 produced g) Q1 and Q2 Audit Report produced in the areas pension, gratuity and salary payrolls; including stores management(stock taking as at the start of the fiscal year)
4 procurement process audit reports produced	a) 02 procurement process audit report produced; b) Verification Reports produced on: (i) Outstanding bills due to ARAMEX for courier services (ii) Payment to SCINTL Technologies (iii) Request for payment to Virtus Global for digital number plates c) Cleared payment requests for constructions completed during the period, ensuring that the work was actually done and completed based on the initially agreed-upon bills of quantities for works done at the headquarters.
4 capacity building trainings attended for 3 audit staff	Capacity building carried out as follows: a) 2 Audit Staff facilitated to attend the Governance, Risk Management and Control Conference by the Global Institute of Internal Auditors and ISACA. b) 3 Audit Staff attended Annual Seminar at Institute of Certified Public Accountants of Uganda c) 3 Staff attended the following online webinars organized by the Institute of Certified Public Accountants of Uganda; IFRS Accounting Standards, Advanced Financial Reporting with MS Excel, Retirement and the Art of dealing with people and Taxation

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
8 audit inspection reports produced for regional offices and border posts	a) 06 audit inspection reports produced for regional offices and border posts from Audit inspections in the following areas of Arua Regional Office, Goli cluster and Vurra cluster. b) A follow-up on audit recommendations in Malaba and Busia border posts conducted and report produced c) Verification report produced on furniture delivered in Elegu border post and Gulu Regional Office. d) Verification report produced on accountability and reporting on saleable documents in the borders of Vurra, Goli, Malaba and the regional offices of Arua and Mbale. e) Audit inspections were conducted in the borders of Mutukula, Mirama Hills, Bugango, Kikagati, Katuna, Kamwezi, Cyanika Bunagaana, Mpodwe, and Ishasha and report produced.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,140.000
221003 Staff Training		41,451.798
227001 Travel inland		103,093.000
227004 Fuel, Lubricants and Oils		63,000.000
	Total For Budget Output	**279,684.798**
	Wage Recurrent	0.000
	Non Wage Recurrent	279,684.798
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
100% of audit queries responded to	- External Audit finalized and responses provided; Audited Accounts submitted to Auditor General's Office. -All internal and external audit queries for the FY 2024/25 have been responded.
100% of funds for FY 2025/26 processed and paid	78.6% of funds for FY 2025/26 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 and submitted.
3 quarterly financial statements (6months, 9months and 12months) produced	- Final Accounts for the FY 2024/25 was prepared and submitted to Accountant General and Auditor General for consideration. - 6 months financial statements produced and submitted to Accountant General

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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	
4 Accounts Staff trained in short term financial management courses	- 01 Accounts Staff facilitated to attend Institute of Certified Public Accountants of Uganda Annual Seminar. - 01 staff attended ACCA members meeting in Mombasa, Kenya - 02 staff attended training on IFMS end users on full implementation ofthe ITEM master under the Fixed Assets Module. -01 staff attended an Annual Conference of the African Association of Accountants in Accra Ghana from 24th-27th November 2025. -02 staff attended a capacity building engagement on Item Master on IFMS and Domestic Arears Business process training

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,845.216
221003 Staff Training		58,609.124
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221016 Systems Recurrent costs		51,000.000
227001 Travel inland		34,940.000
227004 Fuel, Lubricants and Oils		72,000.000
	Total For Budget Output	**301,394.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	301,394.340
	Arrears	0.000
	AIA	0.000

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	The Induction training of newly recruited Immigration officers (68) is still ongoing at the Police Training School in Kabalye.
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 15 Officers trained at Post Graduate Level	Training of Officers at Masters and Post Graduate level is pending decision of the training committee

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	a) 216 staff trained in various fields that included; Visa processing, interview techniques, visa regulations, maritime security and transnational Organized Crime on Lake Victoria, Document Fraud Detection, online visitors pass extension system for manual visas to enhance staff capabilities in managing their core duties within the department. b) Training on hostmanship conducted for 12 Senior Immigration Officers(at Mestil Kampala), aimed at equipping the officers to balance rigorous border security with a welcoming professional environment, ensuring that every interaction reflects the dignity and hospitality of Uganda. c) Maritime security training conducted for 58 Immigration Officers (conducted at Protea Hotel Entebbe and Admas Hotel Entebbe); aimed at enhancing staff capacity to monitor waterbodies and combat transnational organized crimes. d) Hands on training on MIDAS system conducted for 10 I.T Officers(at Protea Hotel Entebbe); aimed at enhancing capacity of I.T staff
06 staff enrolled for ICT Certification.	Staff enrollment for ICT certification not conducted
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 or 150 officers at ITA not undertaken
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 emboridery, 400 Warm Jackets, 300 Belts,150 Reflector Jackets)	staff uniforms procured 1,100 shirts, 896 pair of Pips and 72 pair of Gorgets delivered. 700 pcs of trousers, 385 skirts and 10 pieces of Maternity dresses.
Team building training conducted for 400 Officers	No team building activity undertaken
110 retired staff paid Pension	89 retired staff paid Pension by Quarter Three
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	The following trainings took place during quarter One and Two a) 35 IOs drawn primarily from the project sites of Port Jinja, Port Kasensero, and Portbell were trained by the IOM as part of itsproject on addressing Transnational Organised Crimes on Lake Victoria. b) 11 IOs were trained on Document Examination and Fraud Detection at the ID Center in Eindhoven , Netherlands. c) NCIC and the DIrectorate General of Immigration and Emigration (DGIE) conducted 2 cross border training exercises for their immigration staffs. d)02 members of NCIB Attended the 43rd African Corporate Governance Conference in Johannesburg, South Africa from July 29 to August 1, 2025 e)trained 46 staff in immigration data management, fraud detection and document examination as key skills in managing transnational crimes.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		3,617,959.111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,979,570.816
212102 Medical expenses (Employees)		160,611.460
221003 Staff Training		563,057.440
221009 Welfare and Entertainment		228,085.001
221012 Small Office Equipment		13,650.000
221016 Systems Recurrent costs		24,600.000
224004 Beddings, Clothing, Footwear and related Services		795,627.444
227003 Carriage, Haulage, Freight and transport hire		73,962.450
273102 Incapacity, death benefits and funeral expenses		97,750.000
273104 Pension		281,510.678
273105 Gratuity		397,592.334
	Total For Budget Output	**8,233,976.734**
	Wage Recurrent	3,617,959.111
	Non Wage Recurrent	4,616,017.623
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen 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	Ministerial Policy Statement and detailed budget estimates for FY 2026/27 produced and submitted to the Ministry of Finance, Planning and Economic Development.
Budget Framework Paper FY 2026/27 produced	Budget Framework Paper FY 2026/27 for Vote 120 produced and submitted to Ministry of Finance, planning and Economic Development.
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, two and Three) for the Vote, Quarterly Report submitted to Ministry of Finance Planning and Economic Development.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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) 02 Management staff were trained in Strategic Performance Management in United Arab Emirates;

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,525.000
221002 Workshops, Meetings and Seminars		14,060.000
221003 Staff Training		4,450.000
221009 Welfare and Entertainment		6,050.000
222001 Information and Communication Technology Services.		20,573.607
227001 Travel inland		60,281.200
227004 Fuel, Lubricants and Oils		138,075.000
	Total For Budget Output	**282,014.807**
	Wage Recurrent	0.000
	Non Wage Recurrent	282,014.807
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090116 Procurement and Disposal Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
52 Contracts Committee meetings conducted	36 Contracts Committee meetings conducted to effectively manage the procurements.
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	09 Procurement Reports produced monthly and submitted to Public Procurement and Disposal Authority
500 Procurement Evaluation Committee meetings conducted	540 Procurement Evaluation Committee meetings conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,421.107
221001 Advertising and Public Relations	8,600.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		11,200.000
	Total For Budget Output	**128,221.107**
	Wage Recurrent	0.000
	Non Wage Recurrent	128,221.107
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records management

PIAP Output: 16090117 Records Management coordinated

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

DCIC Records digitized	NCIC Records digitized (a total of files 75,240 digitized.)
DCIC Records managed(Prepare files for digitization)	NCIC Records managed (45,000 files were Sorted and organized for digitization)

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,566.882
221011 Printing, Stationery, Photocopying and Binding		67,983.999
227001 Travel inland		132,258.750
	Total For Budget Output	**249,809.631**
	Wage Recurrent	0.000
	Non Wage Recurrent	249,809.631
	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 Strenghthen programme institutions for effective and efficient service delivery

Social Media posts conducted/ Digital Marketing carried out	2 Social media boosts presence has increased with over 535,459 impressions and followers across our social media handles
Corporate Identity and Image Branding Promoted(Procure calenders, Dairies,Notebooks Fliers, Dairies, Umberellas)	a) Corporate Identity and Image Branding Promoted(1,500 branded dairies, 1,000 branded umbrellas procured and given out to staff) b) 10,000 branded fliers and brochures, 200 branded folders and 1,300 wall calendars procured to promote Corporate Identity and Image of NCIC. c) 70 pull up banners (Evisa, E-passport, Vision and mission , diaspora and Legal procedures) and 30 Tear drop banners (E-passport and E-visa) procured.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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	
8 TV Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit) to enhance information dissemination on immigration issues	a) 15 appearances on Television talk shows done (NBS, Family TV, UBC, NTV, BUKEDDE TV, Diaspora news channel), etc to enhance information dissemination on immigration issues. b) 11 Radio talk shows conducted UBC Radio, Next Radio, Voice of Kigezi, Hills FM, Radio West, Nile FM and 4 Weekly security briefings attended. c) Quarter 3-TV appearance made on NBS TV, UBC, NTV Bukedde and Crossfire Media, BBS Terefayina, Luo TV, Vanrobs Media . d) 7 press engagements conducted. • 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 unable to come to come to passport center. •Media briefing on sensitization campaign on student passes conducted in Kabale district. •Media Briefing on border community engagement programme in Zombo district. •Media brief of the launch of the National Migration Policy.
8 Awareness clinics(in Lira, Arua, Iganga, Gulu, Fort Portal, Mbale, Kamuli and Masaka) conducted	a) 08 Awareness and sensitization clinics conducted; community engagements in Goli(Zombo district) and Vurra(Arua district) b) Community engagements at Suam River Border post (Bukwo District) and at Ngomoromo (Lamwo District) carried out to improve community awareness on immigration issues. c) Sensitization on acquisition of student passes conducted at Hoima City and Kabale District. d) 2 Community sensitization engagements on Passport acquisition conducted in Iganga and Lira districts.
DCIC Offices branded (4 Regional/ Border Offices) Signage for 4 Regional offices and 12 order Posts) completed	a) Two (02) Border posts branded b) Sign Posts procured for 19 order posts to improve visibility at the points of entry which includes: Ngomoromo, Madi Opei, Amudat, Kamion, Lwakhakha, Bugango, Ssebagoro, Kasensero, Vurra, Cyanika, Isasha, Oraba, Afogi, Birijako, Wanseko, Butaiba, Goli, Katuna and Kamwezi.
DCIC Call Center Managed	a) All 23 Call Center staff facilitated with allowances and meals; b) As a result, a total of 71,540 e-mails were answered, 4,911 social media queries responded to and 4,602 phone calls were answered in the Quarter One, Two and Three. This ensured timely feed back to NCIC clients

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,412.000
221001 Advertising and Public Relations	511,358.440

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		6,000.000
221009 Welfare and Entertainment		133,500.000
222001 Information and Communication Technology Services.		27,650.000
227001 Travel inland		87,065.000
227004 Fuel, Lubricants and Oils		54,810.000
228003 Maintenance-Machinery & Equipment Other than Transport		23,963.000
	Total For Budget Output	**1,103,758.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,103,758.440
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090118 Leadership and Management coordinated

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

Containerized modular building maintenance carried out at the Passport Centre	a) Renovation of Office space at NCIC HQ, Omurubumba border office and reconstruction of public toilet at Oraba Border Post completed. b) Review of design for the construction of NCIC building not carried out
80 motor vehicles, 60 motor cycles and assorted equipment serviced and maintained	74 motor vehicles, 49 motor cycles, 3 Boats and assorted office equipment serviced and maintained.
24 monitoring and supervision visits conducted	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 -Attended meeting for the Uganda-South Sudan Joint Border Bilateral Meeting 23-27 March 2026 in West Nile/ Acholi. Participated in the 5th Session of the Uganda-Tanzania Joint Permanent Commission in Dar-es-Salaam in March 2026. -Attended the Final Regional Working Group (RWG)Meeting under Lake Victoria Project from 9th to 13th March 26. -Visit to Staunch Machinery in Namanve
4 performance review meetings held	Quarter One, Two and Three performance review meetings held and report submitted to management
Assorted Personal Protective Equipment(PPEs) procured	Assorted Personal Protective Equipment(PPEs) procured for communicable disease prevention measures with in NCIC with focus border crossings.
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen 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	a) 47 Cross border engagements held to foster safety in border operations and these included: -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. -Consultative meetings in preparation for 14th Uganda-Kenya JBC and DRC -Uganda business connect forum held in Jinja and Butembo respectively. -Establishment of the drivers of child labour, and funding mechanisms to end the practice. -Participation in the Gatuna- Katuna OSBP team building event hosted by Rwanda immigration in Kigali. -Cross border engagements led to seamless facilitation of inter-state functions. -Benchmarking best practices on use digital systems for clearing border communities with the Republic of Uganda. -Joint meeting on security concerns for property and lives of Paidha and Ituri cross border communities with DRC.
DCIC Stakeholder engagements strengthened	a) NCIC engaged with MDAs, Regional, and International partners with the core aim strengthening coordination, to enhance border security, facilitate legitimate travel. Key among the outputs included: -Cross border staff training, system support and maintenance, stakeholder sensitization, strate planning, automation, border management and streamlining facilitation, procedures for shared immigration services -EAC engagement with the Republic of Kenya committing to the use of interstate passes for EAC citizens and legal residents of Uganda and Rwanda travelling without recourse to use of Electronic Travel Authorization(ETA). -Sensitization of business communities, joint verification and investigation, refugee management and training. -Benchmarked best practices for OSBP operations and attended a border management conference in Amsterdam. -Engagement meeting on facilitating NIRA with information for alien registration.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547,557.887
221002 Workshops, Meetings and Seminars	77,401.000
221003 Staff Training	123,328.800
221007 Books, Periodicals & Newspapers	22,010.000
221009 Welfare and Entertainment	564,420.000
221011 Printing, Stationery, Photocopying and Binding	223,306.575
221012 Small Office Equipment	50,186.000
222001 Information and Communication Technology Services.	99,100.000
223001 Property Management Expenses	54,929.416
223003 Rent-Produced Assets-to private entities	64,320.000
223004 Guard and Security services	186,696.779
223005 Electricity	252,133.000
223006 Water	66,000.000
224001 Medical Supplies and Services	34,952.000
224009 Classified Expenditure	5,508,219.671
227004 Fuel, Lubricants and Oils	781,500.000
228001 Maintenance-Buildings and Structures	176,916.260
228002 Maintenance-Transport Equipment	798,392.682
228003 Maintenance-Machinery & Equipment Other than Transport	78,366.000
Total For Budget Output	**9,709,736.070**
Wage Recurrent	0.000
Non Wage Recurrent	9,709,736.070
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 16090107 Information and communication technology uptake enhanced

Programme Intervention: 160901 Strenghthen 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 reports produced and shared with management. Quarterly report compiled and submitted on the NDP M & E system for Q1, Q2 and Q3.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090109 Monitoring and Evaluation conducted	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Evaluation Reports produced and Disseminated	The Half Year Evaluation Report for NCIC/Accounting Officer prepared and submitted.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,393.610
221009 Welfare and Entertainment		48,000.000
227001 Travel inland		159,932.650
	Total For Budget Output	**253,326.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,326.260
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090107 Information and communication technology uptake enhanced	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
800 Toner & cartridges procured for F&A including regional offices	Procurement of 347 Toner & cartridges procured for F&A department including regional offices done and delivery made to HQ.
100 computers serviced and maintained at Hqtrs. and regions	Routine service and maintenance of Computers carried out at immigration headquarters and regional offices undertaken
Windows operating systems for 100 computers procured and installed	Procurement of updated windows operating done and installed as necessary.
50 UPS procured on replacement basis, 20 backup drives procured	30 UPS procured on replacement basis
Anti -virus licenses for 100 computers procured	Assorted anti - virus licenses procured and installed
ICT systems installations and upgrades undertaken for all active computers	Routine ICT systems installations and upgrades undertaken for all active computers.

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

Item		Spent
221008 Information and Communication Technology Supplies.		129,018.000
222001 Information and Communication Technology Services.		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		119,647.200
	Total For Budget Output	**253,665.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,665.200
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000022 Research and Development	
PIAP Output: 16090110 Research & Development undertaken	
Programme Intervention: 160901 Strenghthen 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	Development of the Staff Curriculum is ongoing(a committee on curriculum was constituted by the responsible officer)
Research on Immigration Policy Issues undertaken	a) 01 Officer attended a conference on Migration Law and Policy Training(MiLAP) in Moshi, Dodoma, Tanzania to widen the Institutions understanding Migration Law. b) 02 officers participated in a Pan African Forum on Migration in Cape Town South Africa. c) The NCIB took part in the 44th Africa Corporate Governance Conference in Cape Town, South Africa. d) Two (02) Board Members and One (01) member of the Board Secretariat represented the NCIB at the 45th Corporate Governance Conference held in Cape Town -South Africa from 16th to 20th March, 2026. The conference focused on strengthening the capacity of the Board to align governance structures with emerging global digital trends.
Infrastructural Construction project for DCIC developed	The project profile for the Construction of NCIC Head Quarters prepared and presented before the Governance and security Technical Working Group, awaiting approval of the Development Committee.

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

Item		Spent
221003 Staff Training		40,571.500
227001 Travel inland		35,188.389
227002 Travel abroad		187,987.278
	Total For Budget Output	**263,747.167**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,747.167
	Arrears	0.000
	AIA	0.000

Key Service Area:000032 Board Management

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
72 Board meetings conducted to handle Residence permits and Citizenship, and referral matters	a) 38 Board meetings conducted to handle Residence permits and Citizenship, and referral matters in fulfillment of the NCIB's mandate. b) NCIB emoluments paid as per terms of service
NCIB Supervision visits at Regional Offices, Borders and Missions Abroad conducted	a) A supervisory visit was made to the Ugandan Mission in Pretoria, South Africa. b) NCIB took part in the UK Convention 2025, London from 10th to14th September 2025. c) NCIB members attended the National Migration Policy launch on 12th March 2026 at Speke resort Munyonyo

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

Item		Spent
211107 Boards, Committees and Council Allowances		518,763.062
221010 Special Meals and Drinks		44,800.000
222001 Information and Communication Technology Services.		5,400.000
227001 Travel inland		67,701.520
227002 Travel abroad		196,504.755
227004 Fuel, Lubricants and Oils		84,000.000
	Total For Budget Output	**917,169.337**
	Wage Recurrent	0.000
	Non Wage Recurrent	917,169.337
	Arrears	0.000
	AIA	0.000

Key Service Area:000064 Malaria Prevention and Treatment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen 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 still on going

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

Item		Spent
223001 Property Management Expenses		46,388.760
	Total For Budget Output	**46,388.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,388.760
	Arrears	0.000
	AIA	0.000

Key Service Area:460044 Decentralised Immigration Services

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
One (01) Uganda Mission (Riyadh) operationalized with e-passport system.	The deployment of the e-passport enrollment system in Riyadh was not done; hence no immigration attache' was deployed.
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	Routine monthly and District Security meetings and WASP meetings attended by the Regional Immigration Officers and Reports submitted to management
Diaspora citizenship verifications undertaken on time	a) a) Citizenship verification carried; certificates of identity/emergency Travel documents issued to facilitate travel back home upon verifications of citizenship, letters of recommendation and other documents to support Ugandans in diaspora. b) 1,663 Certificates of Identity issued on Gratis to Ugandans in UAE returning home and more 234 to other Ugandans returning home, 607 C.Is issued in Pretoria(40 on gratis), 24 issued in Washington,10 in Bejing and 33 in London
100% of applications for passports, visas, and other immigration facilities processed, issued	a) 100% of applications for passports, visas and other immigration facilities processed and issued -A total of 1,464 Passports issued at Uganda Missions Abroad. -A Total of 31,305 passports issued at Regional Immigration Centres. -A total of 9,839 clients got their applications for permits and passes personalized at Immigration Regional centers. -A total of 411 travelers got their visas and facilities personalized at Uganda Missions.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,729.291
221009 Welfare and Entertainment	481,419.363
221010 Special Meals and Drinks	153,288.000
222001 Information and Communication Technology Services.	10,404.540
223003 Rent-Produced Assets-to private entities	72,831.780
223005 Electricity	18,993.258
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,979.117
224001 Medical Supplies and Services	35,342.944
227001 Travel inland	292,061.555
227002 Travel abroad	67,176.762
227003 Carriage, Haulage, Freight and transport hire	25,400.000
227004 Fuel, Lubricants and Oils	255,000.000
Total For Budget Output	**1,851,626.610**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,851,626.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,874,519.261**
	Wage Recurrent	3,617,959.111
	Non Wage Recurrent	20,256,560.150
	Arrears	0.000
	AIA	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 Strenghthen 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	a) Procurement process completed b) Obtained Authorization/clearance for procurement of vehicles.
Assorted furniture for regional offices, Border Posts and immigration headquarters procured	a) 24 office chairs, 2 filing cabinet, 2 office table, 1 waiting bench, 1 Tea Cabinet, 2 work station table and 2 stools(for citizenship division) procured b) 96 office chairs, 20 stools, 9 visitor chairs, 6 filing cabinet(for passport enrollment division) procured c) 4 office desks, 4 office chairs (for UPDF Liaison Office) procured

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

Item		Spent
312235 Furniture and Fittings - Acquisition		68,512.401
	Total For Budget Output	**68,512.401**
	GoU Development	68,512.401
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**68,512.401**
	GoU Development	68,512.401
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**79,822,709.787**
	Wage Recurrent	3,617,959.111
	Non Wage Recurrent	75,465,102.235

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	739,648.441
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Citizenship and Immigration Services		
Departments		
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		
Research on legal matters conducted Policies and guidelines developed Citizenship and immigration control Policies, Laws and Regulations reviewed Legal advisory on Immigration rendered	Compliance services provided	Research on legal matters conducted 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 Policies and guidelines developed Citizenship and immigration control Policies, Laws and Regulations reviewed Legal advisory on Immigration rendered	Compliance services provided	Compliance services provided
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 100 Surveillance led operations conducted across the country	25 Surveillance Reports produced	25 Surveillance Reports produced
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% succesful prosecutions of immigration suspects arraigned before court	97% succesful prosecutions of immigration suspects arraigned before court
Department:002 Citizenship and Passport Control		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	2 supervision visit on citizenship acquisition and processes in the diaspora conducted
1 team building activity held		1 team building activity undertaken
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	2 training on document verification techniques, citizenship personalisation processes and mindset change held
3 diaspora outreaches and conferences held	1 diaspora outreach and conference held	3 diaspora outreach and conference held
10 staff facilitated to undertake specialised courses	2 staff facilitated to undertake specialised courses	5 staff facilitated to undertake specialised courses
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	2 trainings 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	20 staff trained in specialised courses
Annual ICAO PKD (Public Key Directorate) subscription paid		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460048 Passport Control		
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
07 supervision and maintenance visits conducted at Missions abroad	01 supervision and maintenance visit conducted at Missions abroad	07 supervision and maintenance visit 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
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 personalisation processes, document verification, customer care and other foreign languages undertaken	2 hands-on training on Refugee personalisation processes, document verification, customer care and other foreign languages undertaken
4 supervision visits at refugee centres conducted	1 supervision visit at refugee centres conducted	2 supervision visit at refugee centres conducted
4 sensitization and stakeholder engagements undertaken	1 sensitization and stakeholder engagement undertaken	2 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.	NA	Local Area Network(LAN) infrastructure for 5 stations revamped
338 cluster operations carried out	338 cluster operations carried out	85 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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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: 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	NA	4 supervision visits of border operations conducted
100% of all the immigration applications liable for visitation and verifications carried out	100% of all the immigration applications liable for visitation and verifications carried out	100% of all the immigration applications liable for visitation and verifications carried out
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)
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas)	NA	
E-Visa system Maintenance (Contractual obligation for e-immigration system paid)	NA	
Develoment Projects		
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Ngomoromo border post constructed	NA	Ngomoromo border post construction completed
Sigulu Island Border post constructed	NA	Sigulu Island Border post constructed
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	NA	
E-passport system upgraded E-passport Disaster Recovery Site(OPAS, Archive System, Visualization Servers) operationalized Systems Support and maintenance undertaken	Disaster Recovery Site completed	Disaster Recovery Site completed

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Assorted hardware(2 printers, 1 heavy duty copier, 1 Heavy Duty Document Scanner, 5 Laptops, 5 Desktops procured)	NA	
2 Local sites (for Mbale/Mbarara) established	NA	
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	NA	
Electronic Document/Records management system (EDMS) upgraded	NA	
670,000 manual files digitized	167500 manual files digitized and archived	335,000 manual passport files digitized
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 conducted, 1 stakeholder engagement meeting conducted	1 Project Progress Report conducted, 1 stakeholder engagement meeting conducted
Immigration Network Redundancy System (for HQtrs, Regions and Missions) procured and deployed	NA	Immigration network redundancy system (for Hqtrs, regions and missions) procured
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, PISCES, MIDAS, EDMS) completed	Systems integration(e-passport, e-immigration, PISCES, MIDAS, EDMS) completed
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	NA	Assorted hardware components(critical computing parts) including end of life hardware procured Data migration (from DeLarue to the e-passport system) from Missions abroad, regional offices completed

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1848 Automation of Immigration and Citizenhip Control Servicees		
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		
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 administrators conducted	Training of 75 end users and 25 systems administrators conducted
APIS and Ebus Portal operationalized	APIS and Ebus portal operationalised	APIS and Ebus portal operationalised
Legal Workflows fully integrated (into the production environment)	NA	
Vote Function:02 General administration, planning, policy and support services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen 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 Strenghthen 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	1 Asset register report produced
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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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		
Induction training of newly recruited Immigration officers carried out	NA	Induction training of 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	NA	5 officers trained at Masters Level; 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)	NA	
06 staff enrolled for ICT Certification.	NA	6 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	NA	
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 emboridery, 400 Warm Jackets, 300 Belts,150 Reflector Jackets)	NA	
Team building training conducted for 400 Officers	Team building training conducted for 200 Officers	Team building training conducted for 400 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	NA	
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen 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	NA	
4 Quarterly Performance Reports produced	Quarterly Performance Report produced	Quarterly Performance Report produced
1 Annual Statistical Abstract FY 2024/25 produced	NA	
2 Planning and Statistics staff trained	NA	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen 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	NA	3 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 Strenghthen 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 Strenghthen 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)	NA	
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
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	NA	
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 Strenghthen programme institutions for effective and efficient service delivery		
Containerized modular building maintenance carried out at the Passport Centre	DCIC structures maintained	DCIC structures maintained

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	NA	Cross border peace and security meetings coordinated
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 Strenghthen 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 Strenghthen 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 Strenghthen 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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
50 UPS procured on replacement basis, 20 backup drives procured	NA	
Anti -virus licenses for 100 computers procured	NA	
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 Strenghthen 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	NA	Staff Curriculum for Immigration Training Academy developed
Research on Immigration Policy Issues undertaken	NA	Research on Immigration Policy Issues undertaken
Infrastructural Construction project for DCIC developed	NA	Infrastructural Construction project for DCIC developed
Key Service Area:000032 Board Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen 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	NA	
Key Service Area:000064 Malaria Prevention and Treatment		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
40 Immigration Service points or areas fumigated	10 Immigration Service points or areas fumigated	10 Immigration Service points or areas fumigated
Key Service Area:460044 Decentralised Immigration Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
One (01) Uganda Mission (Riyadh) operationalized with e-passport system.	NA	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
Develoment 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 Strenghthen 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	NA	Three(3) motor vehicles -for C/NCIC, for Kyambogo Passport delivery center and for Isasha border procured
Assorted furniture for regional offices, Border Posts and immigration headquarters procured	NA	Assorted office furniture for regional offices, border posts and immigration headquarters procured
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Land (for Lira Regional Office) fenced	NA	Land (for Lira Regional Offices) fenced
PIAP Output: 16911101 Institutions Retooled		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Land (for Lira Regional Office) fenced	NA	Land for Lira Regional Offices fenced
Key Service Area:460050 Security and ICT Infrastructure		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
e-passport enrollment system (for Uganda mission in Riyadh) procured	NA	e-passport enrollment system deployed in Riyadh(Saudi Arabia)

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
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**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project