

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.274	5.274	2.644	1.960	50.1 %	37.2 %	74.1 %
	Non-Wage	104.021	104.235	62.572	55.233	60.2 %	53.1 %	88.3 %
Devt.	GoU	10.536	10.536	1.845	0.318	17.5 %	3.0 %	17.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		119.831	120.045	67.061	57.511	56.0 %	48.0 %	85.8 %
Total GoU+Ext Fin (MTEF)		119.831	120.045	67.061	57.511	56.0 %	48.0 %	85.8 %
Arrears		0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		119.846	120.060	67.061	57.511	56.0 %	48.0 %	85.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		119.846	120.060	67.061	57.511	56.0 %	48.0 %	85.8 %
Total Vote Budget Excluding Arrears		119.831	120.045	67.061	57.511	56.0 %	48.0 %	85.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	119.846	120.060	67.062	57.511	56.0 %	48.0 %	85.8 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	76.301	49.600	46.538	64.9 %	60.9 %	93.8 %
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	43.759	17.462	10.973	40.2 %	25.3 %	62.8 %
Total for the Vote	119.846	120.060	67.062	57.511	56.0 %	48.0 %	85.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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

1.518	Bn Shs	Department : 003 Immigration Control
Reason: The unspent balances this quarter is partly due to the deferred training of staff to be done in Q3. Other balances are due to pending payment to internet service providers for services already rendered		

Items

0.291	UShs	221012 Small Office Equipment
Reason: The balance not sufficient to procure office stamps		
0.229	UShs	221002 Workshops, Meetings and Seminars
Reason: The planned workshop delayed pending orientation of the newly promoted immigration officers. This is to be done in Q3.		
0.201	UShs	222001 Information and Communication Technology Services.
Reason: Payment for internet services provided to be done in Q3		
0.182	UShs	221010 Special Meals and Drinks
Reason: Payment pending receipt of invoices for meals supplied to staff in Entebbe Airport and other One Stop Border Posts		
0.127	UShs	221003 Staff Training
Reason: The need to include the newly promoted immigration officers led to deference of the training to Q3		

Sub Programme: 04 Access to Justice

0.028	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: The item balances are insufficient to fully carry out major activities. The unspent balances are due to delayed deliveries of assorted printing materials, service and maintenance of the passport system and other supplies still pending under procurement.		

Items

0.112	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment pending supply of printed materials Funds to be exhausted in Q3		
0.098	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: maintenance of the online e-passport system delayed due to the upgrade of the system to issue polycarbonate passports		
0.096	UShs	221010 Special Meals and Drinks
Reason: Payment pending delivery of invoices for meals supplied to staff		
0.080	UShs	221012 Small Office Equipment
Reason: Pending delivery of assorted small office equipment.		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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

0.028	Bn Shs	Department : 002 Citizenship and Passport Control
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Reason: The item balances are insufficient to fully carry out major activities.

The unspent balances are due to delayed deliveries of assorted printing materials, service and maintenance of the passport system and other supplies still pending under procurement.

Items

0.047	US\$	221008 Information and Communication Technology Supplies.
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Reason: Service and maintenance of e-passport system to be complete in Q3

Sub SubProgramme:02 General administration, planning, policy and support services**Sub Programme: 01 Institutional Coordination**

4.277	Bn Shs	Department : 001 Finance and Administration
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Reason: The major unspent balances are due to pending completion of verification of new pensioners, delayed completion of service and maintenance of the e-immigration system and pending supply of assorted office stationery and IT materials.

Items

1.853	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The service and maintenance of the e-immigration system was not concluded during the quarter

0.498	US\$	221008 Information and Communication Technology Supplies.
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Reason: Balances pending supply of assorted ICT consumables

0.487	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason: Pending supply of office stationery and printing consumables

0.221	US\$	224001 Medical Supplies and Services
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Reason: Funds will be utilised when Mission staff are paid their medical entitlements

0.171	US\$	273104 Pension
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Reason: Funds to be fully utilized after completion of verification of pensioners

1.528	Bn Shs	Project : 1671 Retooling the National Citizenship and Immigration Control
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Reason: The major reason for non expenditure of the development budget is incomplete procurement process for assets such as land, vehicles and acquisition of ICT equipment.

Items

1.000	US\$	312212 Light Vehicles - Acquisition
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Reason: The procurement of 5 double cabin pick ups completed and due for delivery

0.260	US\$	312221 Light ICT hardware - Acquisition
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Reason: Procurement of desk top computers and laptops yet to be done

0.106	US\$	312235 Furniture and Fittings - Acquisition
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****1.528** Bn Shs Project : 1671 Retooling the National Citizenship and Immigration Control

Reason: The major reason for non expenditure of the development budget is incomplete procurement process for assets such as land, vehicles and acquisition of ICT equipment.

Items

Reason: Not all furniture were delivered on time. Balance to be paid in Q3 upon delivery.

0.101 US\$ 313129 Other Buildings other than dwellings - Improvement

Reason: Pending completion of procurement process for renovation of selected borders

0.039 US\$ 313121 Non-Residential Buildings - Improvement

Reason: Pending renovation of identified immigration offices

(ii) Expenditures in excess of the original approved budget**Sub SubProgramme:01 Citizenship and Immigration Services -02 Security****0.017** Bn Shs Department : 001 Inspection and Legal Services

Reason: 0

Items**0.017** US\$ 227002 Travel abroad

Reason: deportation of illegal immigrants

0.038 Bn Shs Department : 002 Citizenship and Passport ControlReason: 0
0**Items****0.038** US\$ 227002 Travel abroad

Reason: deployment of e-passport system

0.060 Bn Shs Department : 003 Immigration Control

Reason: 0

Items**0.060** US\$ 227002 Travel abroad

Reason: maintenance of e-immigration system at missions abroad

Sub SubProgramme:02 General administration, planning, policy and support services -01 Institutional Coordination**0.111** Bn Shs Department : 001 Finance and Administration

Reason: 0

Items**0.111** US\$ 227002 Travel abroad

Reason: coordination of bilateral meetings

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of internal audit reports produced	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of quarterly financial reports per annum submitted on time	Number	4	2
Budget Output: 000005 Human resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	6
% of staff appraised on performance	Percentage	95%	89%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Performance Reports produced	Number	4	2
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of implementation of the annual procurement plan	Level	95%	42%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Department:001 Finance and Administration			
Budget Output: 000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of automation of DCIC Records	Level	60%	40%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509 Public Relations Managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of Clients queries and concerns responded to	Percentage	95%	90%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration and support services coordinated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
General Administration	Text	Good	Good
Budget Output: 000019 ICT Services			
PIAP Output: 16060506 ICT Maintenance and support provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of functionality of Immigration ICT System	Level	95%	96%
Budget Output: 460044 Decentralised Immigration Services			
PIAP Output: 16020120 Immigration Services decentralized			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Uganda Missions with e-immigration system	Number	7	6

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Support delivery centres retooled with office furniture and other office facilities	Number	3	1
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
offices with effective ICT connections and infrastructure	Text	5	5
Budget Output: 460050 Security and ICT Infrastructure			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of planned ICT Equipment procured	Percentage	80%	32%
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of compliance to immigration laws	Level	85	80%
Budget Output: 460043 Custody Management Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of compliance to immigration laws	Level	85	80%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 460045 Enforcement and Compliance			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of compliance to immigration laws	Level	85	80%
Budget Output: 460047 Immigration Prosecution Services			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of compliance to immigration laws	Level	85	80%
Department:002 Citizenship and Passport Control			
Budget Output: 460049 Refugee Management			
PIAP Output: 16071202 Refugees movement facilitated			
Programme Intervention: 160712 Strengthen identification and registration of persons' services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of refugees issued with travel documents	Number	4000	987
Department:003 Immigration Control			
Budget Output: 460040 Border Control Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of gazetted border points connected on i24/7 system	Percentage	28%	0%
Budget Output: 460041 Border Patrol and Surveillance			
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Vehicles procured	Number	2	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:003 Immigration Control			
Budget Output: 460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of application for migration facilities issued	Percentage	80%	86%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:002 Citizenship and Passport Control			
Budget Output: 460042 Citizenship Management Service			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of citizenship applications granted out of applications received	Percentage	85%	91%
Budget Output: 460048 Passport Control			
PIAP Output: 16050502 Citizens issued passports			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Annual number of citizens issued with passports	Number	200000	228867

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Performance highlights for the Quarter

Budget Performance:

a) Wage Expenditure: UGX 0.684bn in wages remained unspent at end of the quarter. Not all the 80 promoted immigration officers have fully accessed their new salaries. However, there also exists vacant positions in the Directorate that are yet to be filled.

b) Non-Wage Recurrent expenditure: UGX 6.477bn remained unspent under this category as a result of delays in the procurement process for I.T Systems consumables of UGX 3bn; some planned activities are also still under implementation.

c) Development: UGX 1.527bn in capital development budget remained unspent due to the delayed procurement of cars

d) Non Tax Revenue (NTR): The NTR projection for the FY 2022/23 is UGX 360.2bn, and cumulatively at the end of Q2, NTR generated was UGX 178.526bn was collected, a 49.5% of the annual projection.

d) Other Physical Performance:

i) 3,407 Immigrants were investigated, 124 regularized their stay, and 269 were removed

ii) 106 suspects arraigned in court and 92 were convicted and fined, 14 cases are still in court

iii) 105 appeal cases verified/investigated and processed for the Hon. Ministers action.

iv) 100% clearance of all travelers at all gazette border entry/exit points (a total of 2,101,650 travelers comprised of 966,014 arrivals and 1,135,636 departures

v) 404 snap checks carried out in which 1,246 irregular immigrants were intercepted, some forwarded to courts for prosecution and others returned to their countries

vi) 42 border surveillance operations conducted; intelligence gathered informed patrols/snapcheck

vii) 100% of applicants for immigration facilities processed. (Work permits-11,670 Dependent pass-3752, Student passes-6,295, Certificate of residence-691).

viii) 98.6% of applications for dual citizenship processed -941 granted

ix) 238,660 passport applications received, 228,867 citizens issued passports

xi) 240,000 e-passports were procured and delivered.

xii) 983 eligible refugees issued Conventional Travel Documents

Variances and Challenges

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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1. The Directorate of Citizenship and Immigration Control received the second quarter expenditure limit to carry out its planned activities. However, as noted, the cash limits were insufficient and the most affected expenditure line was the payment for passport booklets already supplied. An earlier formal request to the Ministry of Finance to frontload all the balances of the budget for procurement of passports worth UGX 25.8bn for Q2 was not honored.
 2. However, demands for travel documents such as passports, certificate of identity and temporary movement permits continue to rise amidst supply constraints. Given the trend, the Directorate again requested for a supplementary budget of UGX 46.78bn to procure additional 260,000 passports, given that the 240,000 passports procured would run out by end of Q2. So far, 238,660 passport applications were received by end of Q2 and a total 228,867 citizens were served passports.
 3. During the quarter, an additional 80 immigration officers were appointed and deployed to boost service delivery. This is a drop in the ocean, given the huge mandate of border control and surveillance and countrywide inspections to curtail illegal immigration.
 4. The Directorate has delayed operationalization of the regional e-passport enrollment centers of Arua and Jinja occasioned by the delayed delivery of systems and equipment by the service provider.
 5. The insecurity in the Democratic Republic of the Congo/Uganda borderline and parts of Karamoja continued to negatively affect immigration surveillance and patrols.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	119.846	120.060	67.062	57.512	56.0 %	48.0 %	85.8 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	76.301	49.600	46.538	64.9 %	60.9 %	93.8 %
000012 Legal advisory services	0.185	0.185	0.089	0.051	48.1%	27.6%	57.3%
460040 Border Control Management	4.191	3.991	1.928	1.388	46.0%	33.1%	72.0%
460041 Border Patrol and Surveillance	3.322	3.128	1.546	1.147	46.5%	34.5%	74.2%
460042 Citizenship Management Service	1.991	1.896	0.883	0.756	44.3%	38.0%	85.6%
460043 Custody Management Services	0.340	0.495	0.227	0.095	66.8%	27.9%	41.9%
460045 Enforcement and Compliance	2.694	2.560	1.107	0.880	41.1%	32.7%	79.5%
460046 Immigration Control Services	4.698	4.898	2.264	1.685	48.2%	35.9%	74.4%
460047 Immigration Prosecution Services	0.225	0.225	0.106	0.047	47.1%	20.9%	44.3%
460048 Passport Control	58.196	58.376	41.225	40.292	70.8%	69.2%	97.7%
460049 Refugee Management	0.547	0.547	0.225	0.197	41.1%	36.0%	87.6%
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	43.759	17.462	10.974	40.2 %	25.3 %	62.8 %
000001 Audit and Risk Management	0.292	0.292	0.139	0.118	47.6%	40.4%	84.9%
000004 Finance and Accounting	0.253	0.253	0.119	0.101	47.0%	39.9%	84.9%
000005 Human resource Management	8.226	8.440	3.614	2.577	43.9%	31.3%	71.3%
000006 Planning and Budgeting services	0.450	0.450	0.188	0.171	41.8%	38.0%	91.0%
000007 Procurement and Disposal Services	0.334	0.334	0.142	0.117	42.5%	35.0%	82.4%
000008 Records management	0.098	0.098	0.049	0.019	50.0%	19.4%	38.8%
000011 Communication and Public Relations	1.014	1.014	0.459	0.285	45.3%	28.1%	62.1%
000014 Administrative and Support Services	13.780	13.778	5.848	4.947	42.4%	35.9%	84.6%
000017 Infrastructure Development and Management	4.896	4.896	0.335	0.174	6.8%	3.6%	51.9%
000019 ICT Services	3.748	3.748	2.996	0.601	79.9%	16.0%	20.1%
320011 Equipment Maintenance	2.021	2.021	1.250	0.144	61.9%	7.1%	11.5%
460044 Decentralised Immigration Services	4.726	4.816	2.064	1.720	43.7%	36.4%	83.3%
460050 Security and ICT Infrastructure	3.620	3.620	0.260	0.000	7.2%	0.0%	0.0%
Total for the Vote	119.846	120.060	67.062	57.512	56.0 %	48.0 %	85.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.274	5.274	2.644	1.960	50.1 %	37.2 %	74.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.223	9.123	4.212	3.872	45.7 %	42.0 %	91.9 %
211107 Boards, Committees and Council Allowances	1.086	1.086	0.543	0.541	50.0 %	49.8 %	99.7 %
212102 Medical expenses (Employees)	0.199	0.199	0.100	0.088	50.0 %	44.0 %	88.1 %
212103 Incapacity benefits (Employees)	0.120	0.120	0.060	0.036	50.0 %	30.1 %	60.2 %
221001 Advertising and Public Relations	0.523	0.523	0.220	0.095	42.0 %	18.2 %	43.3 %
221002 Workshops, Meetings and Seminars	0.635	0.635	0.318	0.089	50.0 %	14.0 %	28.0 %
221003 Staff Training	1.885	1.885	0.574	0.361	30.4 %	19.2 %	62.9 %
221007 Books, Periodicals & Newspapers	50.282	50.282	38.232	37.645	76.0 %	74.9 %	98.5 %
221008 Information and Communication Technology Supplies.	1.542	1.542	0.964	0.397	62.5 %	25.8 %	41.2 %
221009 Welfare and Entertainment	4.553	4.513	1.948	1.864	42.8 %	40.9 %	95.7 %
221010 Special Meals and Drinks	1.764	1.764	0.806	0.431	45.7 %	24.4 %	53.5 %
221011 Printing, Stationery, Photocopying and Binding	2.292	2.292	1.424	0.675	62.1 %	29.4 %	47.4 %
221012 Small Office Equipment	1.445	1.445	0.473	0.068	32.7 %	4.7 %	14.4 %
221016 Systems Recurrent costs	0.118	0.118	0.059	0.058	50.0 %	49.5 %	99.1 %
221017 Membership dues and Subscription fees.	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.831	0.831	0.401	0.156	48.3 %	18.8 %	39.0 %
222002 Postage and Courier	0.400	0.400	0.040	0.040	10.0 %	10.0 %	100.0 %
223001 Property Management Expenses	0.125	0.125	0.063	0.063	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.229	2.229	0.389	0.329	17.4 %	14.8 %	84.7 %
223004 Guard and Security services	0.288	0.288	0.144	0.144	50.0 %	49.9 %	99.8 %
223005 Electricity	0.693	0.693	0.107	0.032	15.4 %	4.6 %	29.5 %
223006 Water	0.278	0.278	0.046	0.032	16.6 %	11.4 %	68.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.820	0.820	0.393	0.173	47.9 %	21.1 %	43.9 %
224004 Beddings, Clothing, Footwear and related Services	0.741	0.741	0.000	0.000	0.0 %	0.0 %	0.0 %
224009 Classified Expenditure	3.540	3.540	1.745	1.745	49.3 %	49.3 %	100.0 %
225201 Consultancy Services-Capital	0.143	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	9.427	8.802	4.012	3.601	42.6 %	38.2 %	89.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.797	0.301	0.226	0.0 %	0.0 %	75.2 %
227003 Carriage, Haulage, Freight and transport hire	0.690	0.658	0.162	0.078	23.5 %	11.3 %	48.3 %
227004 Fuel, Lubricants and Oils	3.640	3.640	1.820	1.744	50.0 %	47.9 %	95.8 %
228001 Maintenance-Buildings and Structures	0.294	0.294	0.114	0.047	38.6 %	16.1 %	41.8 %
228002 Maintenance-Transport Equipment	0.942	0.942	0.325	0.249	34.5 %	26.5 %	76.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.456	2.456	2.114	0.164	86.1 %	6.7 %	7.7 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.030	0.000	50.0 %	0.0 %	0.0 %
273101 Medical expenses (To general public)	0.071	0.071	0.048	0.016	67.5 %	22.9 %	34.0 %
273104 Pension	0.333	0.546	0.327	0.155	98.2 %	46.7 %	47.5 %
273105 Gratuity	0.125	0.125	0.062	0.019	50.0 %	15.1 %	30.1 %
312111 Residential Buildings - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.415	1.415	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.650	1.650	1.000	0.000	60.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.515	0.515	0.260	0.000	50.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.371	0.371	0.250	0.144	67.4 %	38.7 %	57.4 %
312299 Other Machinery and Equipment- Acquisition	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.680	0.680	0.099	0.060	14.5 %	8.9 %	60.9 %
313129 Other Buildings other than dwellings - Improvement	0.101	0.101	0.101	0.000	100.0 %	0.0 %	0.0 %
342111 Land - Acquisition	1.800	1.800	0.136	0.114	7.6 %	6.3 %	83.8 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	119.846	120.060	67.062	57.511	56.0 %	48.0 %	85.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	119.846	120.060	67.062	57.511	55.96 %	47.99 %	85.76 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	76.301	49.600	46.538	64.93 %	60.92 %	93.8 %
Departments							
001 Inspection and Legal Services	3.444	3.465	1.529	1.073	44.4 %	31.2 %	70.2 %
002 Citizenship and Passport Control	60.734	60.819	42.333	41.245	69.7 %	67.9 %	97.4 %
003 Immigration Control	12.212	12.018	5.738	4.220	47.0 %	34.6 %	73.5 %
Development Projects							
N/A							
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	43.759	17.462	10.973	40.18 %	25.25 %	62.8 %
Departments							
001 Finance and Administration	32.921	33.223	15.617	10.655	47.4 %	32.4 %	68.2 %
Development Projects							
1671 Retooling the National Citizenship and Immigration Control	10.536	10.536	1.845	0.318	17.5 %	3.0 %	17.2 %
Total for the Vote	119.846	120.060	67.062	57.511	56.0 %	48.0 %	85.8 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 inspection reports produced	02 inspection reports produced on: -Management of land owned and premises rented by DCIC -Audit on inspection of Elegu,Goli,Vurra, Mbale ,Malaba & Busia	
1 consolidated audit report produced	01 Half year Internal Audit report for FY 2022/23 produced and submitted for further management	
2 inspection audit reports produced	02 inspection reports produced on: -Management of land owned and premises rented by DCIC -Audit on inspection of Elegu,Goli,Vurra, Mbale ,Malaba & Busia	
2 inspection reports produced	02 inspection reports produced on: -Management of land owned and premises rented by DCIC -Audit on inspection of Elegu,Goli,Vurra, Mbale ,Malaba & Busia	
1 consolidated audit report produced	Internal Audit Report for the FY 2021/22 produced and submitted to management	
Capacity building done for 3 audit staff		
1 Procurement Audit Report produced	The planned procurement audit could not be conducted	Pending access and training of internal auditors on e-Government Procurement system
3 pension and payroll audit report produced	3 pension and payroll audit reports produced (October, November & December 2022)	Implemented as planned
1 special audit report produced	4 special audit reports produced on: - Stores Management, - Audit of Visa stickers checked in at Entebbe International Airport, -Verification of Visa stickers issued at Uganda High Commission London -Verification of staff accountabilities for funds disbursed in Q1 FY 2022/23)	More special audit reports done on request from management.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,141.000
227001 Travel inland		37,771.000
227004 Fuel, Lubricants and Oils		36,300.000
	Total For Budget Output	75,212.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,212.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarter Financial Statement prepared	Process on going for the preparation of Q2 Financial Statement.	The process of finalisation of Q2 Financial report is pending the migration of data from old IFMS system to the New IFMS system by MoFPED.
Quarter Financial Statement prepared	Process on going for the preparation of Q2 Financial Statement.	The process of finalisation of Q2 Financial report is pending the migration of data from old IFMS system to the New IFMS system by MoFPED.
Quarter Financial Statement prepared	Process on going for the preparation of Q2 Financial Statement.	The process of finalisation of Q2 Financial report is pending the migration of data from old IFMS system to the New IFMS system by MoFPED.
95% of funds processed for payment	91.2% of funds processed for payment	Front loading of some expenditures like pension.
95% of funds processed for payment	91.2% of funds processed for payment	Front loading of some expenditures like pension.
Quarter Financial Statement prepared	Process on going for the preparation of Q2 Financial Statement.	The process of finalisation of Q2 Financial report is pending the migration of data from old IFMS system to the New IFMS system by MoFPED.
NA		
95% of funds processed for payment	91.2% of funds processed for payment	Front loading of some expenditures like pension.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
95% of funds processed for payment	91.2% of funds processed for payment	Front loading of some expenditures like pension.
NA		
Quarter Financial Statement prepared	Process on going for the preparation of Q2 Financial Statement.	The process of finalization of Q2 Financial report is pending the migration of data from old IFMS system to the New IFMS system by MoFPED.
100% of Audit queries responded	100% of Audit queries responded	
Quarter Financial Statement prepared	Process on going for the preparation of Q2 Financial Statement.	The process of finalization of Q2 Financial report is pending the migration of data from old IFMS system to the New IFMS system by MoFPED.
95% of funds processed for payment	91.2% of funds processed for payment	Front loading of some expenditures like pension.
Asset register produced	Asset register prepared & uploaded by MOFPED to the system	
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221016 Systems Recurrent costs	16,600.000	
227001 Travel inland	38,711.000	
	Total For Budget Output	55,311.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,311.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
75 staff trained on e-passport procedures		
120 immigration staff trained on customer care and team building	The planned training of immigration officers on customer care and team building could not take place	Limited funding availed for the activity
Maritime training conducted for 20 immigration staff	The planned training of 20 immigration staff on maritime skills could not be undertaken.	Inadequate funding to carry out the training

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
25 staff trained on document detection		
100 staff trained on attitude and mindset change	The planned training of 100 staff on attitude and mindset change not done	No funds for the activity
NA	3 staff sponsored for further post graduate studies(from previous qtr)	Some sponsored staff dropped off study
2 training committee meetings held	01 training committee meetings held	Training activities had been deferred to other Quarters.
20 staff trained in investigations, prosecution of irregular immigration and detention management at ITA-Nakasongola	Training not undertaken	Limited funding
Incapacity and death benefits provided, medical benefits provided to entitled staff, carriage and haulage provided to enable staff transfer	-benefits provided to the entitled staff. -medical benefits provided to the entitled staff. -carriage and haulage is provided in accordance with the approved Government rates.	
Staff salaries paid to all staff by 28th day of the month	-staff salaries paid to all staff -Pension and gratuity processed and paid. -validation of pensioners ongoing -Staff breakfast held at the end of the year.	-Some delays experienced in payment of salaries caused by Migration from IPPS to HCM. -inadequate funds to cater for gratuity and pension arrears - A prayer breakfast was held instead of Staff End of Year party due to the inadequate funds available for the activity.
NA	Staff Identity Cards printed and issued	Delays in the printing and issuance staff Identity cards caused by inadequate release of funds for the activity.
Staff Uniforms procured	The procurement of staff Uniforms was still at procurement initiation.	
	-80 staff appointed in October 2022 -Clearance to fill additional positions was granted by Ministry of Public Service and submission made to Public Service Commission to fill the cleared positions.	
HIV/Aids workplace policy implemented	-HIV counselling and testing was provided at Kyambogo Delivery Centre and Immigration Headquarters. 159 staff accessed services at Kyambogo. 79 for Head quarters.	
21 Staff Physical exercises conducted	21 Staff Physical exercises conducted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Human capital management system implemented	-Human capital management system implemented at 97% coverage on payroll that is staff migration from IPPS to HCM . -The proposed DCIC structure was prepared and submitted, implementation awaits approval by Ministry of Public Service	-The 3% variation on the salary payroll is due to non existence of common cadres positions on the DCIC structure. -pensioners not yet migrated from IPPS to HCM.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,020,457.655	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,071.006	
212102 Medical expenses (Employees)	43,395.980	
212103 Incapacity benefits (Employees)	30,125.000	
221003 Staff Training	231,653.408	
221009 Welfare and Entertainment	12,500.000	
221016 Systems Recurrent costs	12,750.000	
227001 Travel inland	7,750.000	
227003 Carriage, Haulage, Freight and transport hire	700.000	
273104 Pension	104,486.683	
273105 Gratuity	18,812.063	
Total For Budget Output		1,493,701.795
Wage Recurrent		1,020,457.655
Non Wage Recurrent		473,244.140
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Q2 Statistical Report produced	Q2 Statistical Report produced and disseminated	
Budget Framework Paper FY 2023/24 produced	Budget Framework Paper FY 2023/24 produced and submitted to MoFPED by 15th November 2022	
NA		
Q2 Statistical Report produced	Q2 Statistical Report produced and disseminated	
NA		
Q2 Statistical Report produced	Q2 Statistical Report produced and disseminated	
Q2 Statistical Report produced	Q2 Statistical Report produced and disseminated	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA		
Q2 Statistical Report produced	Q2 Statistical Report produced and disseminated	
NA		
Q2 Statistical Report produced	Q2 Statistical Report produced and disseminated	
NA		
Q2 Performance Review Meeting held	Q2 performance review meeting conducted and report informed preparation of the BFP.	
Q2 Finance Committee meeting conducted	Q2 Finance Committee meeting held on 13th October, 2022 and report produced.	
Q1 Performance Progress Report produced	Q1 Performance Progress Report produced and submitted to MoFPED	
Budget Framework Paper FY 2023/24 produced	Budget Framework Paper FY 2023/24 produced and submitted to MoFPED by 15th November 2022	
NA		
NA		
2 Planning Unit Staff trained on M&E(short courses)	Training of 2 planning staff on M&E could not be undertaken	Limited funding. The training will be undertaken in Q3.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,659.936	
221003 Staff Training	51,990.270	
221009 Welfare and Entertainment	11,000.000	
227001 Travel inland	49,434.495	
	Total For Budget Output	119,084.701
	Wage Recurrent	0.000
	Non Wage Recurrent	119,084.701
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
13 Contract Committee meetings held	12 Contract Committee meetings held and award of contracts done	
e-Government procurement implemented	e-Government procurement implemented as planned	
Q2 Procurement Report produced	Q2 Procurement reports produced	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
13 Contract Committee meetings held	12 Contract Committee meetings held and award of contracts done	
NA	An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
NA	An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
NA	An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
13 Contract Committee meetings held	12 Contract Committee meetings held and award of contracts done	
13 Contract Committee meetings held	12 Contract Committee meetings held and award of contracts done	
NA	-An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
13 Evaluation Committee meetings conducted	90 Evaluation Committee meetings conducted and evaluation reports produced	The increased number is attributed to use of e-GP in procurement, Most procurement on e-GP require evaluations to be undertaken.
NA	-An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
13 Evaluation Committee meetings conducted	90 Evaluation Committee meetings conducted and evaluation reports produced	
Q2 Procurement Report produced	Q2 Procurement report produced	
13 Contract Committee meetings held	12 Contract Committee meetings held and award of contracts done	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,900.000
221001 Advertising and Public Relations		4,720.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
	Total For Budget Output	56,620.000
	Wage Recurrent	0.000
	Non Wage Recurrent	56,620.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DCIC Records managed	DCIC Records managed Sorted and repaired 10,000 files that are ready for digitization	
DCIC Records managed	Sorted and repaired 10,000 files that are ready for digitization	
DCIC Records managed	Sorted and repaired 10,000 files that are ready for digitization	
DCIC Records digitised	200 files digitized	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		16,570.000
	Total For Budget Output	16,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,570.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 signposts for Immigration Training Academy and Namanve Archive Center procured	1 signpost procured and installed for Kapeeka immigration Office	
1TV Talk Show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 social media boost done	6 talk shows done (Kingdom Tv, Urban Tv, Family TV, SALT TV, BUKEDDE TV, NBS Tv)Weekly security briefings 4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio) Social media presence has increased with over 4000 followers across our social media handles, Social media presence has increased with over 4000 followers across our social media handle 01 press release done 02 media breakfasts held (for Gulu regional office and student passes)	Partnerships with different media houses.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1TV Talk Show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 social media boost done	6 talk shows done (Kingdom Tv, Urban Tv, Family TV, SALT TV, BUKEDDE TV, NBS Tv) Weekly security briefings attended and Immigration matters addressed. 4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio) Social media presence has increased with over 4000 followers across our social media handles, Social media presence has increased with over 4000 followers across our social media handle 01 press release done 02 media breakfasts held (for Gulu regional office and student passes)	
1,000 branded pens, 700 branded T-shirts, 500 branded water bottles and 2 Press Conference banners procured	Procurement initiated for branded T-Shirts, water bottles and press conference banners	Delays in the procurement process.
1TV Talk Show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 social media boost done	6 talk shows done (Kingdom Tv, Urban Tv, Family TV, SALT TV, BUKEDDE TV, NBS Tv) Weekly security briefings attended and Immigration matters addressed. 4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio) Social media presence has increased with over 4000 followers across our social media handles, Social media presence has increased with over 4000 followers across our social media handle 01 press release done 02 media breakfasts held (for Gulu regional office and student passes)	
1TV Talk Show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 social media boost done	6 talk shows done (Kingdom Tv, Urban Tv, Family TV, SALT TV, BUKEDDE TV, NBS Tv) Weekly security briefings attended and Immigration matters addressed. 4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio) Social media presence has increased with over 4000 followers across our social media handles, Social media presence has increased with over 4000 followers across our social media handle 01 press release done 02 media breakfasts held (for Gulu regional office and student passes)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1TV Talk Show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 social media boost done	6 talk shows done (Kingdom Tv, Urban Tv, Family TV, SALT TV, BUKEDDE TV, NBS Tv) Weekly security briefings attended and Immigration matters addressed. 4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio) Social media presence has increased with over 4000 followers across our social media handles, Social media presence has increased with over 4000 followers across our social media handle 01 press release done 02 media breakfasts held (for Gulu regional office and student passes)	
1,000 branded pens, 700 branded T-shirts, 500 branded water bottles and 2 Press Conference banners procured	Procurement initiated for branded T-Shirts, water bottles and press conference banners	Delays in the procurement process.
2 signposts for Immigration Training Academy and Namanve Archive Center procured	1 signpost procured and installed for Kapeeka immigration Office	
20,000 e-visa and 20,000 e-passport fliers procured, 1,000 calendars, 20 branded car stickers procures	1000 calendars procured	procurement of e-visa and e-passport fliers deferred to Q3
1TV Talk Show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 social media boost done	6 talk shows done (Kingdom Tv, Urban Tv, Family TV, SALT TV, BUKEDDE TV, NBS Tv) Weekly security briefings attended and Immigration matters addressed. 4 radio talk shows done (KFM, Capital FM, Kingdom FM, CBS Radio) Social media presence has increased with over 4000 followers across our social media handles, Social media presence has increased with over 4000 followers across our social media handle 01 press release done 02 media breakfasts held (for Gulu regional office and student passes)	
1,000 branded pens, 700 branded T-shirts, 500 branded water bottles and 2 Press Conference banners procured	Procurement initiated for branded T-Shirts, water bottles and press conference banners	Delays in the procurement process.
DCIC Call Center managed	DCIC Call Center Managed (19,128 calls answered, 882 emails answered and 1,021 social media queries answered)	Reduction in calls attributed to the removal of toll free lines.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,295.442	
221001 Advertising and Public Relations	67,668.000	
221009 Welfare and Entertainment	14,000.000	
227001 Travel inland	26,840.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	162,803.442
	Wage Recurrent	0.000
	Non Wage Recurrent	162,803.442
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
BFP produced by November 15th 2022	BFP produced by November 15th 2022	
1 Performance Review Report produced, 6 monitoring trips conducted	1 Performance Review Report produced, 10 monitoring and supervision trips conducted(Copenhagen, Gulu, Jinja Regional Office, Mpondwe OSBP, Malaba, Amudat, Elegu, Bugango, Mirama, Kikagati, Kizinga, Nsonga, Vurra, Oraba, Arua Regional office and Birijako.	The increased number of trips is attributed to the need to improve immigration service delivery given the increased demand post Covid 19.
Regional(EAC, IGAD, IOM), Mission, multilateral immigration coordination meetings attended	<p>Held Meetings and joint operations with Uganda Police force, UNHCR, OPM, ISO, MoH, UPDF, ESO, URA, MoFA, MEACA, IGAD, PAU, NSSF, Parliament ,IOM and Architecture's Board.</p> <p>EAC Border Health and Crisis Communication Coordination meeting in Arusha, Tanzania, A lecture to Uganda Police trainees on role of DCIC in ensuring border security at Kabalye, Participated in the 3 day IGAD Meeting on the road map to Signing and Ratification of IGAD Protocols in Entebbe, Participated in the Workshop on the Introduction to Improving Migration Data in Africa held in Cairo Egypt, DCIC participated in the following; (national Air transport facilitation meeting, parliamentary forum on Ethics and Integrity, celebrating 120 years of dedicated service in printing and publishing among others)</p> <p>-Hosted the International Civil Aviation Organization (ICAO) PKD Board Conference in which: a) Uganda joined the Exclusive ICAO Board Committee b) Uganda embraced the chip technology on e-passports.</p>	Engagements were as result of the need for harmonization of operations on security, refugee management, integration of services among others.
18 Board meetings conducted, NCIC Board facilitated to deliver on its mandate	22 Board meetings were held. NCIC board facilitated to deliver on its mandate.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cross border security meetings conducted	07 cross border security meetings conducted. (Engaged DRC authorities on insecurity on L. Albert, Evaluation of the joint border committees on preparedness for operationalization of OSBPs at Gatuna. On the 08th November 2022, a cross border engagement was held in Arua city with DRC officials)	
Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained	-63 vehicles and 44 motorcycles maintained. -Furniture and equipment across stations maintained.	
Assorted PPEs(handwashing facilities, sanitizers and face masks) procured	Assorted PPEs(handwashing facilities, sanitizers and face masks) procured	
Utilities(water and electricity) for 53 border posts, 11 regional offices, Immigration Hqtrs, Kyambogo Passport Delivery Center and Namanve Archive Center paid	Utilities paid.	
Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	Rent paid for one station	Rent to be paid in Q4 for all the other stations..
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,873.232	
211107 Boards, Committees and Council Allowances	400,402.068	
221007 Books, Periodicals & Newspapers	15,164.500	
221009 Welfare and Entertainment	137,500.000	
221010 Special Meals and Drinks	100,430.000	
221011 Printing, Stationery, Photocopying and Binding	486,197.051	
221012 Small Office Equipment	6,500.000	
222001 Information and Communication Technology Services.	4,989.000	
223001 Property Management Expenses	49,800.000	
223004 Guard and Security services	63,140.295	
224001 Medical Supplies and Services	38,450.250	
224009 Classified Expenditure	1,425,019.470	
227001 Travel inland	228,395.192	
227002 Travel abroad	78,700.157	
227004 Fuel, Lubricants and Oils	220,739.656	
228001 Maintenance-Buildings and Structures	31,496.513	
228002 Maintenance-Transport Equipment	218,129.104	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,750.000	
Total For Budget Output	3,766,676.488	
Wage Recurrent	0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,766,676.488
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT systems installations and software upgrades undertaken for all active computers	ICT systems installations and software upgrades undertaken for all active computers	
ICT systems managed and maintained at 17 missions abroad, 16 borders , 5 regional offices and at Immigration headquarters d,	-Passport systems managed & maintained in 6 Missions i.e. London, Washington, Abu Dhabi, Ottawa, Copenhagen, and Pretoria. -E-Immigration system maintained at Copenhagen -Passport System maintained at 03 Regional Offices of Gulu, Mbarara, and Mbale. -e-immigration system maintained at 05 Regional offices of Mbale, Mbarara, Jinja, Gulu and Hoima Regional office. -All PISCES workstations upgraded with software version 9.1 to 9.3, -integration with MIDAS & e-immigration system was done. -Installation of another biometrics capture workstation at Jinja Regional Office. Installation of an e-immigration system Biometrics capture work station at Namanve – UIA and Hoima Regional Office. -Upgrade of the e-immigration web portal platform to solve the issues of frequent outage of the web portal. Update and modification of the e-immigration system round robin payment solution.	-operation of the passport system in Beijing is pending due to Covid-19 restrictions. - Many workstations are in need of maintenance, retooling and training of Diaspora officers.
NA	-Passport systems managed & maintained in 6 Missions i.e. London, Washington, Abu Dhabi, Ottawa, Copenhagen, and Pretoria. -E-Immigration system maintained at Copenhagen -Passport System maintained at 03 Regional Offices of Gulu, Mbarara, and Mbale. -e-immigration system maintained at 05 Regional offices of Mbale, Mbarara, Jinja, Gulu and Hoima Regional office. -All PISCES workstations upgraded with software version 9.1 to 9.3, -integration with MIDAS & e-immigration system was done. -Installation of another biometrics capture workstation at Jinja Regional Office. Installation of an e-immigration system Biometrics capture work station at Namanve – UIA and Hoima Regional Office.	-operation of the passport system in Beijing is pending due to Covid-19 restrictions.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	ICT systems installations and software upgrades undertaken for all active computers	
NA		
Contractual obligation(service and maintenance for e-immigration system) paid	Procurement process for service and maintenance of the e-immigration system (contractual obligation) is still on going.	Delayed initiation of procurement
Contractual obligation(service and maintenance for e-immigration system) paid	Procurement process for service and maintenance of the e-immigration system (contractual obligation) is still on going.	Delayed initiation of procurement
NA	ICT systems installations and software upgrades undertaken for all active computers	
NA	ICT systems installations and software upgrades undertaken for all active computers	
ICT systems managed and maintained at 17 missions abroad, 16 borders , 5 regional offices and at Immigration headquarters d,	-Passport systems managed & maintained in 6 Missions i.e. London, Washington, Abu Dhabi, Ottawa, Copenhagen, and Pretoria. -E-Immigration system maintained at Copenhagen -Passport System maintained at 03 Regional Offices of Gulu, Mbarara, and Mbale. -e-immigration system maintained at 05 Regional offices of Mbale, Mbarara, Jinja, Gulu and Hoima Regional office. -All PISCES workstations upgraded with software version 9.1 to 9.3, -integration with MIDAS & e-immigration system was done. -Installation of another biometrics capture workstation at Jinja Regional Office. Installation of an e-immigration system Biometrics capture work station at Namanve – UIA and Hoima Regional Office. -Upgrade of the e-immigration web portal platform to solve the issues of frequent outage of the web portal. Update and modification of the e-immigration system round robin payment solution	-operationalization of the passport system in Beijing is pending due to Covid-19 restrictions.
Contractual obligation(service and maintenance for e-immigration system) paid	Procurement process for service and maintenance of the e-immigration system (contractual obligation) is still on going.	Delayed initiation of procurement
Assorted ICT consumables (DC 80 and 81 -printing cartridges, passport readers, fingerprint readers, camera lights and stands, signature pads, diletta sticker printers, cleaning kits, rollers procured	Assorted Consumables procured (DC80 AND 81 -400 printing cartridges, Passport readers, fingerprint readers , cameras light and stands ,Signature pads, Dilleta Sticker printer, cleaning kits, rollers, toners and servicing of ICT equipment).	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,309.750
221008 Information and Communication Technology Supplies.		226,620.000
221012 Small Office Equipment		8,500.000
227001 Travel inland		34,090.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		135,320.840
	Total For Budget Output	443,841.090
	Wage Recurrent	0.000
	Non Wage Recurrent	443,841.090
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 460044 Decentralised Immigration Services		
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
3 DSC Meetings and 3 WASP meetings attended	28 District security committee meetings attended 48 WASP meetings attended and reports produced	the increased number attributed to demand driven stakeholder engagements.
Diaspora citizenship verifications undertaken	26 Dual Citizenship verifications undertaken (The Dual citizenship clients were advised via phone calls, face to face and through email by all the 7 Missions with Immigration attachee's)	
100% of passport applications received at 5 regional offices and 7 missions abroad processed and issued	-94.2 % passport applications received at 5 Regional Offices (9005 passport applications processed of the 9557 applications received) -99.4% passport applications received at Missions abroad processed (2092 passport applications processed of the 2105 received applications)	-Installation of the passport system in Beijing is pending due to Covid-19 restrictions. -Operationalisation of Jinja and Arua Regional offices are in the final stages due delays from the Vendor.
100% of applications for cert.of identity received at missions abroad issued to eligible Ugandans	100% of applications for certificate of identity received at missions abroad processed (120 CIs issued).	
Q2 Regional Immigration Report prepared and submitted	Q2 Regional Immigration Report prepared and submitted	
100% applications of visa applications at missions and regional offices processed and issued	100% of Visa applications received at regions and missions abroad processed (5,727 Visas Processed by Missions, 1,483 immigration facilities issued at Regional offices and 277 facilities issued at Missions)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		264,840.755
221009 Welfare and Entertainment		179,887.800
222001 Information and Communication Technology Services.		13,000.000
223003 Rent-Produced Assets-to private entities		323,243.000
223005 Electricity		31,590.000
223006 Water		31,590.000
224001 Medical Supplies and Services		112,320.000
227001 Travel inland		155,031.610
227002 Travel abroad		32,543.964
227003 Carriage, Haulage, Freight and transport hire		10,100.000
	Total For Budget Output	1,154,147.129
	Wage Recurrent	0.000
	Non Wage Recurrent	1,154,147.129
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,343,967.645
	Wage Recurrent	1,020,457.655
	Non Wage Recurrent	6,323,509.990
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1671 Retooling the National Citizenship and Immigration Control		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Gulu Regional Immigration Office(Phase II) cosntructed	Construction on going, Contractor currently casting the slab for the 2nd floor.	
3 borders (Vurra, Kamwezi and Oraba) renovated	Procurement initiated and ongoing on e-GP	Funds availed for only renovation of Vurra border post in Q2; however procurement has delayed
Staff accommodation premises constructed at Katuna, Mpondwe and Ntoroko	Construction not done, Location of existing blocks at Katuna and Mpondwe not suitable for staff accommodation,	The OSBP developments (Road infrastructure) have overtaken the earlier identified locations, they are no longer suitable residence.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Land for Entebbe Immigration Staff accommodation and Masaka regional offices procured	Land Identified in Entebbe, Birijako, Butogota, Nsonga, and is Pending survey evaluation report from Ministry of Lands.	land for Masaka to be handled in the subsequent quarters.
Temporary warehouse in Namanve constructed	Construction of a Warehouse not undertaken yet	No funds released for the activity.
Immigration Training Academy fenced	Procurement initiated on eGP	Procurement of service provider underway
Mirama Hills Staff quarters fenced	Procurement process on going	
2 border posts of Isasha and Lwakhakha repaired	Procurement process on going	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	174,218.940
	GoU Development	174,218.940
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured	Procurement of Furniture initiated on e-GP	
5 double cabin pick ups procured for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool	procurement initiated on e-GP, bids were received, evaluated and the supplier identified.	The evaluation report is pending approval of contracts committee.
1 station wagon procured for CCPC	procurement initiated, bids were received, evaluated and the supplier identified.	The evaluation report is pending approval of contracts committee.
1 Van for Entebbe Airport Staff Shuttle	procurement initiated, bids were received, evaluated and the supplier identified.	The evaluation report is pending approval of contracts committee.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	143,551.177
	GoU Development	143,551.177
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Biometric Access control system for Namanve procured and installed	Procurement initiated and evaluation completed	Funds not availed for the activity
Legal Workflows integrated into e-immigration system, 35 operational change requests on the e-immigration system carried out	The user department signed the legal workflows Requirements specification document.	-
NA	-Meetings held of Technical teams from e-Passport and e-immigration have held meetings on this integration. -Finalisation of the design of requirement specifications document for automation of temporary travel documents by the user departments was done. -Testing environments for both passport and e-immigration system are being prepared to have mock tests for the passport and e-immigration integration.	
5 mobile biometric kits for procured	Procurement process initiated, evaluation awaited	Procurement process delayed despite limited funds for this activity
45 laptops procured	Procurement initiated and is on going on e-GP	Delays in the procurement process
34 All in one workstations procured	Procurement initiated on e-GP	Funds not availed for the activity
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	317,770.117
	GoU Development	317,770.117
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:001 Inspection and Legal Services		
Budget Output:000012 Legal advisory services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders	<ul style="list-style-type: none"> -legal advisory given on 39 matters, 3 matters are pending. -Memorandum of Understanding (MOU) between Uganda and South Africa forwarded to Attorney General for guidance and clearance. -Completed legal guidance on MOU between Uganda and Algeria on migration matters. -Legal services provided to the Board on 476 immigration facilities as follows: 295 citizenship application; 135 Certificate of Residences and 46 reviews/referrals. -Legal advisory is given within 14 days of receipt of assignment 	
Operational guidelines developed		
Immigration laws ammended	<ul style="list-style-type: none"> The Cabinet Memo and the proposed Principles to amend Cap 66 was submitted to the PSMIA. -The Uganda Citizenship and Immigration Control (Designation of Entry and Exit Points) (Amendment) Regulations, 2022 was gazetted. -Presented a Concept Paper to the NCIB on the proposal to amend S.7 of the Uganda Citizenship and Immigration Control Act, to provide for the Board to regulate Immigration Agents. - Re- presented the Repatriation Agreement to the NCIB. <p>Note: the repatriation agreement was also presented to the NCIB in 2020</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000.000
221007 Books, Periodicals & Newspapers		6,760.000
227001 Travel inland		5,000.000
	Total For Budget Output	24,760.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,760.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460043 Custody Management Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
2 custody centres at Immigration Hqtrs and Namanve managed (Meals, medical care and general counselling services provided to detainees); document verifications for detainees carried out	2 custody centres at Immigration Hqtrs and Namanve managed -404 illegal immigrants (348 males, and 49 females, and 7 minors) were managed in custody centers at Immigration Hqtrs and Namanve; Meals and medical care provided to detainees)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,855.100
227001 Travel inland		9,743.000
227002 Travel abroad		16,892.339
273101 Medical expenses (To general public)		16,186.100
	Total For Budget Output	58,676.539
	Wage Recurrent	0.000
	Non Wage Recurrent	58,676.539
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
800 immigration suspects investigated	-1, 846 immigration suspects investigated, 86 regularized their stay, 118 suspects were removed from the Country. -64 Appeal cases were investigated, 237 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid. -125 are pending investigations.	-The number of suspected illegal immigrants has increased due to increased surveillance and increased sensitization in high profile areas.
120 irregular immigrants removed/deported	118 immigration suspects were removed from the Country	The number of immigration suspects removed depends on those who are able to avail air tickets for their removal.
3 Surveillance Reports produced	5 Surveillance Reports produced for Surveillance carried out in Kampala Metropolitan ,Mbale sub region and Moroto Municipality, Kidepo and Karenga regions.	The increase in the number of enforcement carried that are informed by surveillance reports.
Appeals processed within 7 days	Appeals processed within 7 days (A total of 64 (Sixty four) Appeal cases were handled: 31 were verified/investigated and 33 cases were processed for the Minister)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
12 surveillance operations conducted across the country	-4 Surveillance carried out in Kampala metropolitan, Mbale subregion, Moroto municipality and Karenga regions and a Surveillance Report produced	Some Regional Offices have no Staff deployments; the volume of surveillance is low.
PIAP Output: 16070805 Compliance to migration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
800 immigration suspects investigated	-1, 846 immigration suspects investigated, 86 regularized their stay, 118 suspects were removed from the Country.	The number of suspected illegal immigrants has increased due to increased surveillance and increased sensitization in high profile areas.
120 irregular immigrants removed/deported	118 immigration suspects were removed from the Country	The number of immigration suspects removed depends on those who are able to avail air tickets for their removal.
60 Surveillance Reports Produced	1 Surveillance Reports produced for Surveillance carried out in kampala metropolitan, Lira city, Mbale city, Mbale sub region, Jinja city, Moroto Municipality, Napak, Kotido, Abim, Kidepo and Karenga regions.	
Appeals processed within 7 days	Appeals processed within 7 days (A total of 64 (Sixty-four) Appeal cases were handled: 31 were verified/investigated and 33 cases were processed for the Minister)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,051.816	
221003 Staff Training	1,040.000	
221008 Information and Communication Technology Supplies.	15,847.400	
221009 Welfare and Entertainment	83,000.000	
221012 Small Office Equipment	3,000.000	
222001 Information and Communication Technology Services.	9,900.000	
227001 Travel inland	153,280.715	
227003 Carriage, Haulage, Freight and transport hire	23,688.000	
227004 Fuel, Lubricants and Oils	156,944.000	
Total For Budget Output	553,751.931	
Wage Recurrent	0.000	
Non Wage Recurrent	553,751.931	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:460047 Immigration Prosecution Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of illegal immigrants successfully prosecuted	100% of illegal immigrants prosecuted (55 suspects were arraigned before court and 45 were convicted and they paid fines.) . 10 cases are still before Court.	Immigration officers now prosecute immigration cases, hence the successful prosecutions.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland	9,125.000	
227004 Fuel, Lubricants and Oils	12,056.000	
	Total For Budget Output	21,181.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,181.000
	Arrears	0.000
	AIA	0.000
	Total For Department	658,369.470
	Wage Recurrent	0.000
	Non Wage Recurrent	658,369.470
	Arrears	0.000
	AIA	0.000
Department:002 Citizenship and Passport Control		
Budget Output:460049 Refugee Management		
PIAP Output: 16071202 Refugees movement facilitated		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
100% of eligible refugees issued CTDs	All applications for conventional travel document(CTDs) processed (580 eligible refugees issued CTDs)	Delays in configuration of Conventional Travel Document processing into IMAGO electronic system
1 meeting with stakeholders on refugee matters conducted	The planned stakeholder meeting on refugee matters could not be conducted	Stakeholder engagement on refugee matters to be conducted in third quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,376.200	
221009 Welfare and Entertainment	37,300.000	
221011 Printing, Stationery, Photocopying and Binding	9,300.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		3,060.000
227001 Travel inland		25,887.000
	Total For Budget Output	126,923.200
	Wage Recurrent	0.000
	Non Wage Recurrent	126,923.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	126,923.200
	Wage Recurrent	0.000
	Non Wage Recurrent	126,923.200
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Immigration Control		
Budget Output:460040 Border Control Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all entry points	100% clearance of travellers at all entry points(Arrival: 562,641; departure: 632,414 and a total of 1,195,055 passengers cleared.) 486 offloaded suspected victims of trafficking in persons. 84 denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and e-visa fraud.78 deportations made; 507 forced returnees received, majority of forced returnees were labour migrants from middle east.	The Ebola outbreak and rebel activities in DRC reduced the flow of travelers across for business and trade.
375 border patrols(land and marine) conducted	92 patrols conducted (79 land and 13 marine patrols); and illegal immigrants were intercepted	Insecurity in Eastern DRC bordering Albertine Region, Mpondwe and Cyanika Clusters orchestrated by DRC rebel militia insurgencies negatively affected the border patrols.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points (Arrival: 562,641; departure: 632,414 and a total of 1,195,055 passengers cleared.) 486 offloaded suspected victims of trafficking in persons. 84 denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and e-visa fraud.78 deportations made; 507 forced returnees received, majority of forced returnees were labour migrants from middle east.	The Ebola outbreak and rebel activities in DRC reduced the flow of travelers across for business and trade.
100% clearance of travelers at all entry points		
100% clearance of travelers at all entry points		
200 snap checks conducted	-220 snap checks conducted in which 967 irregular travelers were intercepted, screened and managed (some were forwarded to courts for prosecution while others cautioned and returned to their countries of origin).	
100% clearance of travelers at all entry points		
100% clearance of travelers at all entry points		
200 snap checks conducted		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		7,627.300
221009 Welfare and Entertainment		108,452.000
221010 Special Meals and Drinks		86,367.000
221011 Printing, Stationery, Photocopying and Binding		32,470.000
221012 Small Office Equipment		670.000
222001 Information and Communication Technology Services.		14,000.000
227001 Travel inland		684,083.900
227004 Fuel, Lubricants and Oils		106,500.000
	Total For Budget Output	1,040,170.200
	Wage Recurrent	0.000
	Non Wage Recurrent	1,040,170.200
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460041 Border Patrol and Surveillance		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all scheduled district security meetings attended	100% of all District security meetings attended (27 District security committee meetings attended.)	Security situation in Albertine region warranted more DSC meetings
86 cluster operations conducted	48 cluster operations conducted (Mpondwe, Suam River, Busia, Elegu, Mirama, Kamion and Malaba) and reports filed.	Inadequate fuel facilitation was a key constraint to conduct cluster operations
57 border surveillance operations carried out	-27 Border surveillance operations conducted. Surveillance observed the continued use of porous routes for goods and migrant smuggling guided deployment for patrols and snap checks. 688 more irregular immigrants intercepted.	Insecurity and disease outbreak warranted more border surveillance for intelligence gathering.
Contractual obligation to service providers paid	Procurement process still ongoing for payment of contractual obligation (Service and Maintenance of the e-immigration system)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	26,725.000	
221009 Welfare and Entertainment	98,625.000	
221011 Printing, Stationery, Photocopying and Binding	19,390.119	
221012 Small Office Equipment	9,143.500	
227001 Travel inland	699,939.400	
227004 Fuel, Lubricants and Oils	53,400.000	
	Total For Budget Output	907,223.019
	Wage Recurrent	0.000
	Non Wage Recurrent	907,223.019
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
3 cluster managers meetings conducted	03 Cluster managers meetings conducted (in which cluster operations were reviewed, Staff health, welfare and infrastructure development issues discussed and reports submitted for management action.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
6 e-visa meetings conducted	20 e-visa meetings held (in which requirements specifications for integration with e-passport system developed, change request report produced, support and maintenance technical report produced)	-e-visa System instability necessitated more meetings to resolve the issues. - More meetings on the new change request to include new classes of permits, integration with the e-passport system and automation of all travel documents.
1 supervision visit of cluster operations conducted	06 supervisory visits to Gulu Regional office, Elegu, Vvura, Birijako, Suam River, Lwakhakha, Ntoroko, Amudat, Mpondwe, Mirama and Albertine Region borders and reports filed for management.	Increase in the number of Regional border monitoring and supervision visits as required by management
12 fact finding visits on immigration applicants conducted	159 fact finding visits on immigration applicants conducted(103 field visitations and 56 document verification carried out on referral applications.)	The requirement to have all applicants for incentivized classes B2, C2 & E visited before approval and increased forgeries associated with the reviewed fees for these permits.
Inception report reviewed	Inception report on the DCIC infrastructural plan is pending from the Consultant.	
Eligible applicants issued with relevant immigration facilities(work permits, students passes, dependants passes, residence permits and visas)	-4,218 foreign nationals issued work permits to facilitate investment and employment. -1,996 dependants of work permit holders granted comprised of 785 (39%) children and 1,211 (61%) spouses and other household relatives. -3,777 foreign students facilitated to study in the country -252 persons granted certificates of residence. -1,872 persons issued Special Passes; -50,742 entry visas issued; 1,882 foreigners issued visitors pass extensions at Hqtrs.	The increase in student pass issued is attributed to the stakeholder sensitization workshop held and the increase in Visas sought was due to Travel for festive season and family reunion by Ugandans in the diaspora.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		468,085.700

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221002 Workshops, Meetings and Seminars		62,225.000
221003 Staff Training		45,066.000
221009 Welfare and Entertainment		121,500.000
227001 Travel inland		88,160.000
227002 Travel abroad		59,645.080
227004 Fuel, Lubricants and Oils		100,600.000
	Total For Budget Output	945,281.780
	Wage Recurrent	0.000
	Non Wage Recurrent	945,281.780
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,892,674.999
	Wage Recurrent	0.000
	Non Wage Recurrent	2,892,674.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Citizenship and Immigration Services		
<i>Departments</i>		
Department:002 Citizenship and Passport Control		
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of all applications for citizenship renunciations processed and issued	100% of all applications for citizenship renunciation processed (15 applications for Renunciation were processed and issued).	
175 field visits on citizenship verification conducted	300 field visits on citizenship verification conducted	
100% of applications for naturalisation processed	100% of applications for naturalisation processed (142 applications for Citizenship for Naturalisation were received and processed of which 118 were new applications while 24 were applications for Digitisation)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of citizenship digitization cases handled.	100% of citizenship digitization cases handled (Of the digitisation cases received on the system, 128 were granted, 116 issued out to applicants, 1,069 were deferred, and 1 applicant was rejected.)	
100% of eligible applications for dual citizenship processed and granted.	99.3 % of the eligible applications for dual citizenship processed (452 applicants were granted Citizenship)	some applications are still deferred to attach the necessary documents.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,998.400	
221007 Books, Periodicals & Newspapers	1,788.000	
221009 Welfare and Entertainment	34,500.000	
221012 Small Office Equipment	7,095.000	
222001 Information and Communication Technology Services.	10,000.000	
227001 Travel inland	371,165.000	
227004 Fuel, Lubricants and Oils	88,000.000	
	Total For Budget Output	592,546.400
	Wage Recurrent	0.000
	Non Wage Recurrent	592,546.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460048 Passport Control		
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of eligible applicants issued passports	100% of eligible applicants issued passports 76,852 applications for travel documents were received, of which 99.01% (76,093) applications were for ordinary passports, 0.11%(85) for service passports, 0.12% (94) for Diplomatic passports and 0.76% (580)were CTDs.	The deferred passport applications are due to lack of mandatory documents or are pending Citizenship verification
100% of eligible applicants for certificate of identity processed and issued	-100% of eligible applicants for CIs processed (255 Citizens were issued certificate of identity to facilitate emergency travels); -a total of 1,455 citizens were issued temporary movement permits	
NA		
1 regional e-passport enrolment centre inspected	4 regional e-passport enrolment centres were inspected	The need for System support and supervision

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 team building activity held	The planned team building activity was not conducted	inadequate funding affected the conducting of the planned team building exercise.
1 e-passport workshop conducted	No e-passport workshop held	Insufficient funds to conduct the planned e-passport workshop.
1 Regional sensitization clinic conducted	No Regional sensitization clinics conducted	No funds released for the activity
ICAO PKD subscription paid		
Personalised passports and other equipment delivered to Missions and Regional offices	-21,634 personalized passports delivered to Regional offices and availed for collection by applicants. -2,886 personalized passports delivered to Missions abroad and availed for collection by applicants.	More passports were delivered to regions in Q2 after clearance of system backlog.
50,000 certificate of identity procured		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	791,729.368	
221007 Books, Periodicals & Newspapers	13,366,515.867	
221008 Information and Communication Technology Supplies.	119,950.000	
221009 Welfare and Entertainment	153,000.000	
221010 Special Meals and Drinks	192,260.000	
221011 Printing, Stationery, Photocopying and Binding	92,971.699	
221012 Small Office Equipment	17,000.000	
222001 Information and Communication Technology Services.	30,000.000	
222002 Postage and Courier	32,000.000	
227001 Travel inland	290,941.863	
227002 Travel abroad	38,442.931	
227004 Fuel, Lubricants and Oils	215,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,146.000	
Total For Budget Output	15,341,957.728	
Wage Recurrent	0.000	
Non Wage Recurrent	15,341,957.728	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	15,934,504.128	
Wage Recurrent	0.000	
Non Wage Recurrent	15,934,504.128	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	27,274,209.559
	Wage Recurrent	1,020,457.655
	Non Wage Recurrent	25,935,981.787
	GoU Development	317,770.117
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
8 Inspection audit reports produced for regions and borders.		02 inspection reports produced on:	- Audit on inspection of Vurra, Goli, Malaba, Mbale, Busia and Elegu -Management of land owned and premises rented by DCIC
4 Audit Reports (financial statement, assets register, stores, records and vehicle management) produced		02 consolidated audit reports produced i.e.	-Internal Audit Report for the FY 2021/22 -Half Year Internal Audit Report for FY 2022/23
8 Inspection reports produced for regions and borders,		02 inspection reports produced on:	- Audit on inspection of Vurra, Goli, Malaba, Mbale, Busia and Elegu -Management of land owned and premises rented by DCIC
8 Inspection reports produced for regions and borders,		02 inspection reports produced on:	-Management of land owned and premises rented by DCIC -Audit on inspection of Elegu,Goli,Vurra, Mbale ,Malaba & Busia
4 Audit Reports (financial statement, assets register, stores records and vehicle management) produced		Internal Audit Report for the FY 2021/22 produced and submitted to management	
4 Capacity Trainings attended for 3 audit staff		One Staff facilitated to attend the ICPAU annual economic forum; One staff facilitated to attend workshop on auditing governance, ethics, strategy and risk management; continuous training of staff by ACCA Uganda, IIA Uganda and ICPAU has been conducted online.	
4 Procurement process audit reports produced		The planned procurement audit could not be conducted	
12 monthly audit reports produced on pension, salary payroll and personnel files		06 pension and payroll audit reports produced(for the months July 2022 through December 2022)	
2 Special Audit Reports produced		06 special audit reports produced on: -Verification of arrears due to Uganda Printing and Publishing Corporation; -Certificate of Verified Domestic arrears as at June 30th 2022 produced; - Audit of Visa stickers checked in at Entebbe International Airport, -Verification of Visa stickers issued at Uganda High Commission London -Stores Management -Verification of staff accountabilities for funds disbursed in Q1 FY 2022/23)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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)			9,991.000
221003 Staff Training			4,600.000
227001 Travel inland			66,651.000
227004 Fuel, Lubricants and Oils			36,300.000
Total For Budget Output			117,542.000
	Wage Recurrent		0.000
	Non Wage Recurrent		117,542.000
	Arrears		0.000
	AIA		0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Quarterly Financial Statement prepared.		1 Financial Statement prepared for Q1	
4 Quarterly Financial Statement prepared.		1 Financial Statement prepared for Q1	
4 Quarterly Financial Statement prepared.		1 Financial Statement prepared for Q1	
95% of Funds for FY 2022/23 budget processed for payment		86% of funds processed for payment	
95% of Funds for FY 2022/23 budget processed for payment		86% of funds processed for payment	
4 Quarterly Financial Statement prepared.		1 Financial Statement prepared for Q1	
Final Accounts prepared			
95% of Funds for FY 2022/23 budget processed for payment		86% of funds processed for payment	
95% of Funds for FY 2022/23 budget processed for payment		86% of funds processed for payment	
Final Accounts prepared			
4 Quarterly Financial Statement prepared.		1 Financial Statement prepared for Q1	
100% of Audit queries responded to		100% of Audit queries for the FY 2021/22 responded	
4 Quarterly Financial Statement prepared.		1 Financial Statement prepared for Q1	
95% of Funds for FY 2022/23 budget processed for payment		86% of funds processed for payment	
1 Asset Register produced		Asset register prepared & uploaded by MOFPED to the system	
Final Accounts prepared		Final Accounts for FY 2021/22 prepared and submitted to MoFPED	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221016 Systems Recurrent costs			33,600.000
227001 Travel inland			67,526.000
	Total For Budget Output		101,126.000
	Wage Recurrent		0.000
	Non Wage Recurrent		101,126.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
150 staff trained on e-Passport procedures			
400 staff trained on Customer care and Teambuilding		The planned training of immigration officers on customer care and team building could not take place	
Maritime Training conducted for 20 staff		The planned training of 20 immigration staff on maritime skills could not be undertaken.	
Training on document detection conducted for 50 staff			
200 staff trained on attitude and mindset change		The planned training of 100 staff on attitude and mindset change not done	
10 Staff sponsored for further studies		03 staff sponsored and undergoing training for post graduate studies.	
8 Training Committee Meetings held		01 training committee meetings held	
40 staff trained in investigations, prosecution of irregular Immigrants, and Detention management at ITA-Nakasongola		Training not undertaken	
Incapacity and death benefits provided in addition to funeral expenses to affected staff		-benefits provided to the entitled staff. -medical benefits provided to the entitled staff. -carriage and haulage is provided in accordance with the approved Government rates.	
Medical benefits provided to entitled staff			
Carriage and haulage provided to enable staff transfer			
Salaries paid to 560 Staff by 28th day of each month		-staff salaries paid to all staff.	
Pension paid to 83 retired staff		-Pension and gratuity processed and paid.	
Gratuity processed for 24 retired staff		-validation of pensioners ongoing	
All Staff and Pensioners validated		-staff breakfast held at the end of the year.	
Staff End of Year party conducted by December 2022			
Human Capital Management System implemented			
Staff IDs printed and issued		Staff IDs printed and issued	
Assorted Staff Uniforms(800 shirts, 800 skirts, 1,000 trousers, 1,000 T-shirts, 10 maternity wears, 800 sweaters, 800 pairs of pips, 800 berets, 100 reflector jackets and raincoats) procured and issued		The procurement of staff Uniforms was still at procurement initiation.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Staff recruitments and promotions coordinated	-80 staff appointed in October 2022 -Clearance to fill additional positions was granted by Ministry of Public Service and submission made to Public Service Commission to fill the cleared positions.	
HIV Testing, counseling, in addition to COVID tests conducted Staff living with HIV/AIDs provided support HIV/Aids workplace sensitization policy implemented	-HIV counselling and testing was provided at Kyambogo Delivery Centre and Immigration Headquarters (159 staff accessed services at Kyambogo, 79 for Head quarters) -HIV/AIDs preventive materials distributed to the Eastern stations -COVID-19 prevention materials provided to staff members	
104 Staff Physical/fitness exercises conducted at the DCIC Headquarters	42 Staff Physical exercises conducted	
Human Capital Management System implemented DCIC Restructuring Report produced	-Human capital management system implemented at 97% coverage on payroll that is staff migration from IPPS to HCM. -The proposed DCIC structure was prepared and summited, implementation awaits approval by Ministry of Public Service	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,959,816.837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,341.006
212102 Medical expenses (Employees)		80,102.980
212103 Incapacity benefits (Employees)		36,125.000
221003 Staff Training		231,653.408
221009 Welfare and Entertainment		24,500.000
221016 Systems Recurrent costs		24,850.000
224001 Medical Supplies and Services		7,000.000
227001 Travel inland		16,050.000
227003 Carriage, Haulage, Freight and transport hire		700.000
273104 Pension		155,175.675
273105 Gratuity		18,812.063
Total For Budget Output		2,577,126.969
Wage Recurrent		1,959,816.837
Non Wage Recurrent		617,310.132
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly statistical reports produced	Q1 and Q2 Statistical Reports produced and disseminated	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Budget Framework Paper FY 2023/24 prepared	Budget Framework Paper FY 2023/24 produced and submitted to MoFPED by 15th November 2022	
Ministerial Policy Statement FY 2023/24 produced		
4 quarterly statistical reports produced	Q1 and Q2 Statistical Reports produced and disseminated	
Ministerial Policy Statement FY 2023/24 produced		
4 quarterly statistical reports produced	Q1 and Q2 Statistical Reports produced and disseminated	
4 quarterly statistical reports produced	Q1 and Q2 Statistical Reports produced and disseminated	
Ministerial Policy Statement FY 2023/24 produced		
4 quarterly statistical reports produced	Q1 and Q2 Statistical Reports produced and disseminated	
Annual Performance Report FY 2021/2022 produced	Annual Performance Report for FY 2021/2022 produced and submitted to MoFPED, Auditor General and other stakeholders	
4 quarterly statistical reports produced	Q1 and Q2 Statistical Reports produced and disseminated	
Ministerial Policy Statement FY 2023/24 produced		
4 performance review meetings conducted	Q1 and Q2 performance review meetings held and report informed preparation of the BFP.	
4 finance committee meetings coordinated	Q1 and Q2 FCM meetings coordinated and reports produced	
4 Quarterly performance reports produced	2 Performance Progress Reports produced (the Annual Performance Report for FY 2021/22 and Q1 Performance Report) and submitted to MoFPED	
Budget Framework Paper FY 2023/24 prepared	Budget Framework Paper FY 2023/24 produced and submitted to MoFPED by 15th November 2022	
Annual Performance Report FY 2021/2022 produced	Annual Performance Report for FY 2021/2022 produced and submitted to MoFPED, Auditor General and other stakeholders	
1 Statistical abstract FY 2021/22 produced and disseminated	DCIC Statistics Abstract for FY 2021/22 produced and shared	
4 Planning Unit Staff trained in short courses on M&E and Data Management	Training of 2 planning staff on M&E could not be undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,779.936	
221003 Staff Training	51,990.270	
221009 Welfare and Entertainment	19,000.000	
227001 Travel inland	87,709.495	
Total For Budget Output	171,479.701	
Wage Recurrent	0.000	
Non Wage Recurrent	171,479.701	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
52 contracts committee meetings held	22 Contract Committee meetings held and award of contracts done	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	-An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation. -e-Government procurement implemented	
4 Quarterly Procurement Reports prepared and submitted to PPDA	Q2 Procurement reports produced	
52 contracts committee meetings held	22 Contract Committee meetings held and award of contracts done	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
52 contracts committee meetings held	22 Contract Committee meetings held and award of contracts done	
52 contracts committee meetings held	22 Contract Committee meetings held and award of contracts done	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	-An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
52 Evaluation Committees held	105 Committee meetings conducted and evaluation reports produced	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	-An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation.	
52 Evaluation Committees held	105 Committee meetings conducted and evaluation reports produced	
4 Quarterly Procurement Reports prepared and submitted to PPDA	02 Procurement Report produced	
52 contracts committee meetings held	22 Contract Committee meetings held and award of contracts done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,410.000	
221001 Advertising and Public Relations	12,720.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
Total For Budget Output	116,630.000	
Wage Recurrent	0.000	
Non Wage Recurrent	116,630.000	
Arrears	0.000	
AIA	0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
DCIC records managed		Sorted and repaired 10,000 files that are ready for digitization	
DCIC records managed		Sorted and repaired 10,000 files that are ready for digitization	
DCIC records managed		Sorted and repaired 10,000 files that are ready for digitization	
DCIC Records digitized		300 files digitized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
223004 Guard and Security services		19,000.000	
Total For Budget Output		19,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		19,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 16060509 Public Relations Managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
2 Signposts procured for Immigration Training. Academy, and Namave Archive Center.		2 signposts procured and installed for Kapeeka immigration Office and for Namanve Immigration Archive Center	
1 Regional office branded			
4 Television Talkshows held		10 Talk shows held	
60 Radio Talkshows attended		12 radio talk shows conducted	
8 Press Releases Published		02 Press releases done	
2 Media Breakfasts held		02 social media boosts done	
2 Social Media Boosts done		06 media breakfasts done	
		(all these to create awareness on immigration service delivery)	
4 Television Talkshows held		10 Talk shows held	
60 Radio Talkshows attended		12 radio talk shows conducted	
8 Press Releases Published		02 Press releases done	
2 Media Breakfasts held		02 social media boosts done	
2 Social Media Boosts done		06 media breakfasts done	
		(all these to create awareness on immigration service delivery)	
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured		Procurement initiated for branded T-Shirts, water bottles and press conference banners	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	10 Talk shows held 12 radio talk shows conducted 02 Press releases done 02 social media boosts done 06 media breakfasts done (all these to create awareness on immigration service delivery)	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	10 Talk shows held 12 radio talk shows conducted 02 Press releases done 02 social media boosts done 06 media breakfasts done (all these to create awareness on immigration service delivery)	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	10 Talk shows held 12 radio talk shows conducted 02 Press releases done 02 social media boosts done 06 media breakfasts done (all these to create awareness on immigration service delivery)	
1,000 branded Pens, 700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured	Procurement initiated for branded T-Shirts, water bottles and press conference banners	
2 Signposts procured for Immigration Training, Academy, and Namave Archive Center. 1 Regional office branded	2 signposts procured and installed for Kapeeka immigration Office and for Namanve Immigration Archive Center	
(15000 e-Visa, 15000 e-Passport, 10000 e-Citizenship) brochures, (20000 e-Visa, 20,000 e-Passport) Fliers, 1000 Diaries, 1000 Notebooks, 1000 Calendars, 20 branded car stickers & 700 copies of the Magazine designed and printed.	1000 calendars procured	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	10 Talk shows held 12 radio talk shows conducted 02 Press releases done 02 social media boosts done 06 media breakfasts done (all these to create awareness on immigration service delivery)	
1,000 branded Pens, 700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured	Procurement initiated for branded T-Shirts, water bottles and press conference banners	
DCIC Call Center Managed	DCIC Call Center Managed (47,196 calls answered, 1,664 emails answered and 1,841 social media queries answered)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,660.442	
221001 Advertising and Public Relations	82,368.000	
221009 Welfare and Entertainment	28,900.000	
227001 Travel inland	44,902.738	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output
	284,831.180
	Wage Recurrent
	0.000
	Non Wage Recurrent
	284,831.180
	Arrears
	0.000
	<i>AIA</i>
	0.000

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

BFP produced by 15th November 2022. MPS produced by 15th March 2023	BFP prepared and captured on Program Budgeting System
4 performance reviews conducted 24 monitoring and supervision visits conducted	2 Performance Review Report produced, 10 monitoring and supervision visits conducted .
EAC, IGAD, ICAO, Bilateral and Mission Supervision and Inter-ministerial coordination meetings attended	-Regional(EAC, IGAD, IOM), Mission, multilateral immigration coordination meetings attended in Q1 and Q2 and reports produced. -Hosted the International Civil Aviation Organization (ICAO) PKD Board Conference in which: a) Uganda joined the Exclusive ICAO Board Committee b) Uganda embraced the chip technology on e-passports.
72 Board meetings conducted NCIC Board facilitated to deliver on its mandate	40 Board meetings were held. NCIC board facilitated to deliver on its mandate.
Cross border peace and security meetings coordinated	17 Cross Border security meetings conducted and reports produced.
Machines, equipment, furniture, 63 motor vehicles and 44 cycle fleet maintained	-63 vehicles and 44 motorcycles maintained. -Furniture and equipment across stations maintained.
Rent for(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	
Assorted PPEs (handwashing facilities, sanitizers, gloves, and face masks) procured	Assorted PPEs(handwashing facilities, sanitizers and face masks) procured
Utilities (water and electricity) for regional offices, borders, Headquarters paid	utilities paid.
Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	Rent paid for one station

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	444,686.021
211107 Boards, Committees and Council Allowances	540,907.018
221007 Books, Periodicals & Newspapers	17,104.500
221009 Welfare and Entertainment	265,500.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		100,430.000
221011 Printing, Stationery, Photocopying and Binding		497,457.051
221012 Small Office Equipment		6,500.000
222001 Information and Communication Technology Services.		15,489.000
223001 Property Management Expenses		62,500.000
223004 Guard and Security services		124,712.573
224001 Medical Supplies and Services		38,450.250
224009 Classified Expenditure		1,745,019.470
227001 Travel inland		259,446.192
227002 Travel abroad		78,700.157
227004 Fuel, Lubricants and Oils		440,548.208
228001 Maintenance-Buildings and Structures		47,426.513
228002 Maintenance-Transport Equipment		249,345.104
228003 Maintenance-Machinery & Equipment Other than Transport		12,750.000
Total For Budget Output		4,946,972.057
Wage Recurrent		0.000
Non Wage Recurrent		4,946,972.057
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT systems installations and software upgrades undertaken for all active computers	ICT systems installations and software upgrades undertaken for all active computers	
ICT systems managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters	E-immigration and passport systems maintained at Immigration headquarters, regional offices and Borders. the e-immigration system was maintained virtually save for Copenhagen as there were no funds availed for travel abroad.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060506 ICT Maintenance and support provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
ICT systems installations and software upgrades undertaken for all active computers	-Passport systems managed & maintained in 6 Missions i.e. London, Washington, Abu Dhabi, Ottawa, Copenhagen, and Pretoria. -E-Immigration system maintained at Copenhagen -Passport System maintained at 03 Regional Offices of Gulu, Mbarara, and Mbale. -e-immigration system maintained at 05 Regional offices of Mbale, Mbarara, Jinja, Gulu and Hoima Regional office. -All PISCES workstations upgraded with software version 9.1 to 9.3, integration with MIDAS & e-immigration system was done. -Installation of another biometrics capture workstation at Jinja Regional Office. Installation of an e-immigration system Biometrics capture work station at Namanve – UIA and Hoima Regional Office. E-immigration and passport systems maintained at Immigration headquarters, regional offices and Borders. the e-immigration system was maintained virtually save for Copenhagen as there were no funds availed for travel abroad.
ICT systems installations and software upgrades undertaken for all active computers	ICT systems installations and software upgrades undertaken for all active computers
ICT systems installations and software upgrades undertaken for all active computers	
Contractual obligation (service and maintenance) paid	Procurement process for service and maintenance of the e-immigration system (contractual obligation) is still on going.
Contractual obligation (service and maintenance) paid	Procurement process for service and maintenance of the e-immigration system (contractual obligation) is still on going.
ICT systems installations and software upgrades undertaken for all active computers	ICT systems installations and software upgrades undertaken for all active computers
ICT systems installations and software upgrades undertaken for all active computers	ICT systems installations and software upgrades undertaken for all active computers

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060506 ICT Maintenance and support provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
ICT systems managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters		-Passport systems managed & maintained in 6 Missions i.e. London, Washington, Abu Dhabi, Ottawa, Copenhagen, and Pretoria. -E-Immigration system maintained at Copenhagen -Passport System maintained at 03 Regional Offices of Gulu, Mbarara, and Mbale. -e-immigration system maintained at 05 Regional offices of Mbale, Mbarara, Jinja, Gulu and Hoima Regional office. -All PISCES workstations upgraded with software version 9.1 to 9.3, integration with MIDAS & e-immigration system was done. -Installation of another biometrics capture workstation at Jinja Regional Office. Installation of an e-immigration system Biometrics capture work station at Namanve – UIA and Hoima Regional Office. -Upgrade of the e-immigration web portal platform to solve the issues of frequent outage of the web portal. Update and modification of the e-immigration system round robin payment solution	
Contractual obligation (service and maintenance) paid		Procurement process for service and maintenance of the e-immigration system (contractual obligation) is still on going.	
Assorted DC80 AND 81 -400 printing cartridges (@ Quarter) Passport readers (20), finger print readers (20), cameras light and stands (20), Signature pads (20), Dilleta Sticker printer (20), cleaning kits, rollers, toners, Servicing of ICT equipment,		Assorted Consumables procured (DC80 AND 81 -400 printing cartridges, Passport readers, fingerprint readers , cameras light and stands ,Signature pads, Dilleta Sticker printer, cleaning kits, rollers, toners and servicing of ICT equipment).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,010.909	
221008 Information and Communication Technology Supplies.		255,608.000	
221012 Small Office Equipment		8,500.000	
227001 Travel inland		91,868.100	
228003 Maintenance-Machinery & Equipment Other than Transport		148,620.840	
Total For Budget Output		600,607.849	
Wage Recurrent		0.000	
Non Wage Recurrent		600,607.849	
Arrears		0.000	
AIA		0.000	
Budget Output:460044 Decentralised Immigration Services			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
12 District Security meetings attended 12 WASP meetings attended and reports produced	53 District security committee meetings attended 90 WASP meetings attended and reports produced	
Diaspora Citizenship verifications undertaken	45 Diaspora citizenship verifications undertaken	
100% of passport applications received at 5 Regional Offices and 7 Missions abroad processed and issued	-94.2% passport applications received at 5 Regional Offices processed (29,210) -99.4% passport applications received at 7 missions abroad processed (4,678)	
100% of applications for Certificate of Identity received issued to eligible Ugandans in diaspora	100% of applications for certificate of identity received at missions abroad processed (198 CIs issued).	
100% of applications for Visas processed and issued		
Regional management reports prepared and submitted to Management	Q1 and Q2 Regional Immigration Report prepared and submitted.	
100% of Visa applications received at regions and missions abroad processed and issued	100% applications of visa applications at missions and regional offices processed (11,243 Visas Processed by Missions, 2,767 immigration facilities issued at Regional offices and 643 facilities issued at Missions)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	573,213.357	
221009 Welfare and Entertainment	296,666.175	
222001 Information and Communication Technology Services.	64,000.000	
223003 Rent-Produced Assets-to private entities	329,243.000	
223005 Electricity	31,590.000	
223006 Water	31,590.000	
224001 Medical Supplies and Services	127,320.000	
227001 Travel inland	223,734.985	
227002 Travel abroad	32,543.964	
227003 Carriage, Haulage, Freight and transport hire	10,100.000	
Total For Budget Output	1,720,001.481	
Wage Recurrent	0.000	
Non Wage Recurrent	1,720,001.481	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	10,655,317.237	
Wage Recurrent	1,959,816.837	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		8,695,500.400
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Gulu Regional Immigration office (Phase II) constructed		Construction on going, Contractor currently casting the slab for the 2nd floor.	
3 borders (Vurra, Kamwezi and Oraba) renovated-major		Procurement initiated and ongoing on e-GP	
Staff accommodation premises constructed in Katuna, Mpondwe and Ntoroko.		Construction not done, Location of existing blocks at Katuna and Mpondwe not suitable for staff accommodation,	
Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako, Nsonga, Butogota and Ntoroko procured		Land Identified in Entebbe, Birijako, Butogota, Nsonga, and is Pending survey evaluation report from Ministry of Lands.	
Temporary warehouse in Namanve constructed		Construction of a Warehouse not undertaken yet	
Immigration Training Academy fenced		Procurement initiated on eGP	
Mirama Hill Staff quarters paved		Procurement process on going	
2 border posts of Isasha and Lwakhakha repaired-minor		Procurement process on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
313121 Non-Residential Buildings - Improvement		60,218.940	
342111 Land - Acquisition		114,000.000	
Total For Budget Output		174,218.940	
GoU Development		174,218.940	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured.		Procurement of Furniture initiated on e-GP	
5 double cabin pick ups procured for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool procured		procurement initiated on e-GP, bids were received, evaluated and the supplier identified.	
1 station wagon (Prado) procured for CCPC		procurement initiated, bids were received, evaluated and the supplier identified.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1671 Retooling the National Citizenship and Immigration Control		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Staff Van for Entebbe Airport Staff Shuttle procured	procurement initiated, bids were received, evaluated and the supplier identified.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312235 Furniture and Fittings - Acquisition	143,551.177	
	Total For Budget Output	143,551.177
	GoU Development	143,551.177
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460050 Security and ICT Infrastructure		
PIAP Output: 16060505 ICT Equipment procured		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Biometric Access control system for Namanve procured and installed	Procurement initiated and evaluation completed	
Legal workflows and the 35 operational changes on the e-immigration system carried out	The user department signed the legal workflows Requirements specification document.	
Integration of the Online passport application system (OPAS) with e-immigration system carried out	-Meetings held of Technical teams from e-Passport and e-immigration have held meetings on this integration. -Finalization of the design of requirement specifications document for automation of temporary travel documents by the user departments was done. -Testing environments for both passport and e-immigration system are being prepared to have mock tests for the passport and e-immigration integration.	
5 mobile biometric kits for field enforcement procured	Procurement process initiated, evaluation awaited	
45 laptops procured	Procurement initiated and is on going on e-GP	
34 All in One workstations procured	Procurement initiated on e-GP	
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
	Total For Project	317,770.117

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	317,770.117
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders	<p>a) Legal Advisory given on 1,025 cases;</p> <ul style="list-style-type: none"> 595 Citizenship applications 269 Certificate of Residence 76 reviews/referrals 82 General legal matters given to the Directorate and the Ministry, 3 matters pending Drafted 3 MoUs with Somalis, with South Africa, and with Algeria on Migration matters <p>b) Completed work on the Cabinet Memo on the National Migration Policy. Its pending costing and validation</p> <p>c) The Uganda Citizenship and Immigration Control (Designation of Entry and Exit points (Amendment) Regulations, 2022 gazetted</p> <p>d) The Cabinet Memo and the RIA on the Principles to Amend the Uganda Citizenship and Immigration Control Act, Cap 66 was completed.</p>
Operational guidelines developed	The Amendments to Border Procedures Manual were approved by the NCIB
Immigration Laws(Cap 66) amended	<p>The Cabinet Memo and the proposed Principles to amend Cap 66 was submitted to the PSMIA.</p> <p>-The Uganda Citizenship and Immigration Control (Designation of Entry and Exit Points) (Amendment) Regulations, 2022 was gazetted.</p> <p>-Presented a Concept Paper to the NCIB on the proposal to amend S.7 of the Uganda Citizenship and Immigration Control Act, to provide for the Board to regulate Immigration Agents.</p> <p>- Re- presented the Repatriation Agreement to the NCIB.</p> <p>Note: the repatriation agreement was also presented to the NCIB in 2020</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,500.000
221007 Books, Periodicals & Newspapers	6,760.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		10,140.000
227004 Fuel, Lubricants and Oils		8,998.250
	Total For Budget Output	51,398.250
	Wage Recurrent	0.000
	Non Wage Recurrent	51,398.250
	Arrears	0.000
	AIA	0.000
Budget Output:460043 Custody Management Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Meals provided to detainees	2 custody centres at Immigration Hqtrs and Namanve managed (A total of 669 illegal immigrants managed in 2 custody centers at Immigration Hqtrs and Namanve and provided with meals and medical care)	
Medical care provided to detainees		
General counselling services provided to detainees		
Document verification of detainees carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,175.100
227001 Travel inland		16,153.000
227002 Travel abroad		16,892.339
227004 Fuel, Lubricants and Oils		14,498.250
273101 Medical expenses (To general public)		16,186.100
	Total For Budget Output	94,904.789
	Wage Recurrent	0.000
	Non Wage Recurrent	94,904.789
	Arrears	0.000
	AIA	0.000
Budget Output:460045 Enforcement and Compliance		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
3,200 immigration suspects investigated	-3,407 immigration suspects investigated; 124 regularized their stay, 269 illegal immigrants were removed; 400 files closed and 308 files pending investigations; and 2,306 cases were cleared -105 Appeal cases were verified/investigated and processed for the Hon. Ministers action.	
480 irregular immigrants removed/deported	269 suspects were removed from the country.	
12 Surveillance Reports produced	11 Surveillance Reports produced for Surveillance carried out in kampala metropolitan , Lira city,Mbale city,Mbale sub region,Jinja city, Moroto Municipality,Napak,Kotido,Abim, Kidepo and Karenga regions.	
Appeals processed within 7 days	Appeals processed within 7 days (105 Appeal Cases were verified/investigated and processed for the Hon. Ministers action.)	
48 surveillance operations conducted across the country	-Surveillance carried out in 7 regions of Kampala metropolitan ,Lira city ,Mbale city, Mbale subregion, Jinja city,Moroto municipality ,Napack ,Kotido,Abim ,Kidepo and Karenga region and a Surveillance Report produced	
PIAP Output: 16070805 Compliance to migration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
3,200 immigration suspects investigated	-3,407 immigration suspects investigated; 124 regularized their stay, 269 illegal immigrants were removed; 400 files closed and 308 files pending investigations; and 2,306 cases were cleared	
480 irregular immigrants removed/deported	269 suspects were removed from the country.	
240 Surveillance Reports produced	5 Surveillance Reports produced for Surveillance carried out in Kampala Metropolitan ,Mbale sub region and Moroto Municipality, Kidepo and Karenga regions.	
Appeals processed within 7 days	Appeals processed within 7 days (105 Appeal Cases were verified/investigated and processed for the Hon. Ministers action)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,695.016
221003 Staff Training		1,040.000
221008 Information and Communication Technology Supplies.		18,571.400
221009 Welfare and Entertainment		153,000.000
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		9,900.000
227001 Travel inland		233,914.715
227003 Carriage, Haulage, Freight and transport hire		67,358.000
227004 Fuel, Lubricants and Oils		223,447.500

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		879,926.631
		Wage Recurrent
		0.000
		Non Wage Recurrent
		879,926.631
		Arrears
		0.000
		<i>AIA</i>
		0.000
Budget Output:460047 Immigration Prosecution Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of suspected illegal immigration successfully prosecuted		100% of illegal immigrants prosecuted (106 suspects were arraigned before court and 92 were convicted and fined); 14 cases are still before Courts of Law
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000	
227001 Travel inland	18,725.000	
227004 Fuel, Lubricants and Oils	15,000.000	
		Total For Budget Output
		47,225.000
		Wage Recurrent
		0.000
		Non Wage Recurrent
		47,225.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
		Total For Department
		1,073,454.670
		Wage Recurrent
		0.000
		Non Wage Recurrent
		1,073,454.670
		Arrears
		0.000
		<i>AIA</i>
		0.000
Department:002 Citizenship and Passport Control		
Budget Output:460049 Refugee Management		
PIAP Output: 16071202 Refugees movement facilitated		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
100% of eligible refugees issued CTDs		100% of applications for conventional travel documents processed (983 eligible refugees issued CTDs)
2 meetings with stakeholders on refugee matters conducted		The planned stakeholder meeting on refugee matters could not be conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,854.427	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

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
221009 Welfare and Entertainment		44,800.000
221011 Printing, Stationery, Photocopying and Binding		9,300.000
222001 Information and Communication Technology Services.		3,060.000
227001 Travel inland		39,637.000
	Total For Budget Output	196,651.427
	Wage Recurrent	0.000
	Non Wage Recurrent	196,651.427
	Arrears	0.000
	AIA	0.000
	Total For Department	196,651.427
	Wage Recurrent	0.000
	Non Wage Recurrent	196,651.427
	Arrears	0.000
	AIA	0.000
Department:003 Immigration Control		
Budget Output:460040 Border Control Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travellers at all entry points (Cleared a total of 2,101,650 travelers at all gazetted entry/exit points comprised of 966,014 arrivals and 1,135,636 departures.) -A total of 777 suspected victims of trafficking of persons were intercepted and returned. -368 passports withdrawn mainly from suspected victims of trafficking and investigations ongoing -209 travelers denied entry into the country due to various security risks	
1,500 Border patrols (land and marine) patrols conducted	161 patrols(135 on land and 26 on marine) were done; illegal immigrants were intercepted, a report on community mobilization to guard against illegal movements was produced .	
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points (Cleared a total of 2,101,650 travelers at all gazetted entry/exit points comprised of 966,014 arrivals and 1,135,636 departures.) -A total of 777 suspected victims of trafficking of persons were intercepted and returned. -368 passports withdrawn mainly from suspected victims of trafficking and investigations ongoing -209 travelers denied entry into the country due to various security risks	
100% clearance of travelers at all entry points		
100% clearance of travelers at all entry points		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
800 snap checks conducted	-404 snap checks in which 1,246 irregular travelers were intercepted, screened and managed (some were forwarded to courts for prosecution while others cautioned and returned to their countries of origin).	
100% clearance of travelers at all entry points		
100% clearance of travelers at all entry points		
800 snap checks conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		7,627.300
221009 Welfare and Entertainment		218,452.000
221010 Special Meals and Drinks		138,167.000
221011 Printing, Stationery, Photocopying and Binding		32,470.000
221012 Small Office Equipment		15,470.000
222001 Information and Communication Technology Services.		14,000.000
227001 Travel inland		742,189.896
227004 Fuel, Lubricants and Oils		219,225.000
Total For Budget Output		1,387,601.196
Wage Recurrent		0.000
Non Wage Recurrent		1,387,601.196
Arrears		0.000
AIA		0.000
Budget Output:460041 Border Patrol and Surveillance		
PIAP Output: 16070802 Border patrols and surveillance enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of all District security meetings attended	100% of all District security meetings attended (52 District security committee meetings attended)	
338 cluster operations conducted	80 cluster operations(supervisions) conducted and reports filed.	
228 border surveillance operations carried out	-42 Border surveillance operations conducted; Intelligence gathered during surveillance informed patrols and snap checks. -688 irregular immigrants intercepted and managed	
Contractual obligation to service providers paid	Procurement process still ongoing for payment of contractual obligation (Service and Maintenance of the e-immigration system)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		26,725.000
221009 Welfare and Entertainment		198,625.000
221011 Printing, Stationery, Photocopying and Binding		19,390.119
221012 Small Office Equipment		10,643.500
227001 Travel inland		760,674.800
227004 Fuel, Lubricants and Oils		130,900.000
	Total For Budget Output	1,146,958.419
	Wage Recurrent	0.000
	Non Wage Recurrent	1,146,958.419
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 460046 Immigration Control Services		
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
12 cluster managers meetings conducted	06 cluster managers meetings conducted (in which cluster operations were reviewed, staff performance management, health, welfare and infrastructure development matters discussed and reports submitted to management for action)	
48 e-visa meetings conducted	32 e-visa meetings conducted (in which requirements specifications for integration with e-passport system developed, change request report produced, support and maintenance technical report produced)	
11 supervision visits of cluster operations conducted	12 supervisory visits conducted (border monitoring reports and supervision infrastructure development reports produced and submitted for management)	
100% of all immigration applications liable for verifications carried out	273 fact finding visits on immigration applicants carried out; (visitation and verification reports produced to facilitate management decisions)	
Consultancy on development of a DCIC Infrastructure plan undertaken	Inception report on the DCIC infrastructural plan is pending from the Consultant.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
Eligible applicants issued with relevant immigration facilities (work permits, student passes, visas)		<div>-11,670 foreign nationals issued work permits (63% to expatriate employees, 10% to diplomatic and officials service, 10.6% for business and trade, 14.1% for missionary and NGO sector and 2.3% to investors in different sectors).</div> <div>-3,756 dependants of work permit holders issued passes {comprised of 39%(1,452 children), 55%(2,075 spouses) and 6% the rest other relatives}.</div> <div>-6,295 foreign students facilitated to study in the country.</div> <div>-691 persons granted Certificate of Residence</div> <div>- 3,886 persons granted Special Passes and</div> <div>-100,268 entry visas issued to foreign nationals</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		938,399.947	
221002 Workshops, Meetings and Seminars		62,225.000	
221003 Staff Training		71,775.900	
221007 Books, Periodicals & Newspapers		3,373.000	
221009 Welfare and Entertainment		243,000.000	
227001 Travel inland		181,417.900	
227002 Travel abroad		59,645.080	
227004 Fuel, Lubricants and Oils		125,375.000	
Total For Budget Output		1,685,211.827	
Wage Recurrent		0.000	
Non Wage Recurrent		1,685,211.827	
Arrears		0.000	
AIA		0.000	
Total For Department		4,219,771.442	
Wage Recurrent		0.000	
Non Wage Recurrent		4,219,771.442	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Departments		
Department:002 Citizenship and Passport Control		
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of all applications for citizenship renunciations processed and issued	100% of applications for citizenship renunciations processed (of which 24 applications were issued)	
Field visits on citizenship verification conducted 100% for all eligible cases	420 field visits on citizenship verification conducted	
100% of applications for naturalisation processed	100% of applications for naturalisation processed (250 applications for Citizenship for naturalisation received and processed; of which 192 were new applications while 58 were applications for Digitisation)	
100% of citizenship digitization cases handled.	100% of citizenship digitization cases handled.(Of the digitisation cases received on the system, 322 were granted, 298 issued out to applicants, 6 applicants were rejected.)	
100% of eligible applications for dual citizenship processed and granted.	98.6% of the eligible applications for dual citizenship processed; (941 applicants granted citizenship)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		159,955.500
221007 Books, Periodicals & Newspapers		1,788.000
221009 Welfare and Entertainment		69,500.000
221012 Small Office Equipment		7,095.000
222001 Information and Communication Technology Services.		20,000.000
227001 Travel inland		397,543.450
227004 Fuel, Lubricants and Oils		100,000.000
Total For Budget Output		755,881.950
Wage Recurrent		0.000
Non Wage Recurrent		755,881.950
Arrears		0.000
AIA		0.000
Budget Output:460048 Passport Control		
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of eligible applicants issued passports	96% of eligible applicants issued passports (238,660 passport applications received, of which 228,867 passports were issued)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of eligible applicants for certificate of identity processed and issued	-100% of eligible applicants for Certificate of Identity processed(419 citizens issued certificate of identity to facilitate emergency travels) -a total of 3,347 citizens were facilitated with temporary movement permits	
240,000 e-passport booklets procured	240,000 e-passport booklets procured and delivered.	
5 regional e-passport enrolment centres inspected	5 regional e-passport enrollment centers of Gulu, Mbarara ,Jinja, Arua and Mbale inspected,	
2 team building activities held	The planned team building activity was not conducted	
2 e-passport workshops conducted	No e-passport workshop held	
2 Regional sensitization clinics conducted	No Regional sensitization clinics conducted	
ICAO PKD Subscriptions paid		
Personalised passports and other equipment delivered to Missions and Regional offices	-31,247 personalized passports delivered to Regional offices, ready for collection by applicants. - 5,727 personalized passports delivered to Missions abroad, ready for collection by applicants.	
50,000 Certificate of Identity procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,049,497.268	
221007 Books, Periodicals & Newspapers	37,616,211.347	
221008 Information and Communication Technology Supplies.	122,950.000	
221009 Welfare and Entertainment	299,500.000	
221010 Special Meals and Drinks	192,260.000	
221011 Printing, Stationery, Photocopying and Binding	111,221.699	
221012 Small Office Equipment	17,000.000	
222001 Information and Communication Technology Services.	30,000.000	
222002 Postage and Courier	40,000.000	
227001 Travel inland	342,844.863	
227002 Travel abroad	38,442.931	
227004 Fuel, Lubricants and Oils	430,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,146.000	
Total For Budget Output	40,292,074.108	
Wage Recurrent	0.000	
Non Wage Recurrent	40,292,074.108	
Arrears	0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	41,047,956.058
	Wage Recurrent	0.000
	Non Wage Recurrent	41,047,956.058
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	57,510,920.951
	Wage Recurrent	1,959,816.837
	Non Wage Recurrent	55,233,333.997
	GoU Development	317,770.117
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060507 Internal Audit strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
8 Inspection audit reports produced for regions and borders.	2 inspection reports produced	2 inspection reports produced
4 Audit Reports (financial statement, assets register, stores, records and vehicle management) produced	1 consolidated audit report produced	1 consolidated audit report produced
8 Inspection reports produced for regions and borders,	2 inspection audit reports produced	2 inspection audit reports produced
8 Inspection reports produced for regions and borders,	2 inspection reports produced	2 inspection reports produced
4 Audit Reports (financial statement, assets register, stores records and vehicle management) produced	1 consolidated audit report produced	1 consolidated audit report produced
4 Capacity Trainings attended for 3 audit staff	2 Capacity trainings attended by audit staff	2 Capacity trainings attended by audit staff
4 Procurement process audit reports produced	1 Procurement Audit Report produced	1 Procurement Audit Report produced
12 monthly audit reports produced on pension, salary payroll and personnel files	3 pension and payroll audit report produced	3 pension and payroll audit report produced
2 Special Audit Reports produced	1 Special Audit Report produced	1 Special Audit Report produced
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Quarterly Financial Statement prepared.	Quarter Financial Statement prepared	Quarter Financial Statement prepared
4 Quarterly Financial Statement prepared.	Quarter Financial Statement prepared	Quarter Financial Statement prepared
4 Quarterly Financial Statement prepared.	Quarter Financial Statement prepared	Quarter Financial Statement prepared
95% of Funds for FY 2022/23 budget processed for payment	95% of funds processed for payment	95% of funds processed for payment
95% of Funds for FY 2022/23 budget processed for payment	95% of funds processed for payment	95% of funds processed for payment
4 Quarterly Financial Statement prepared.	Quarter Financial Statement prepared	Quarter Financial Statement prepared
Final Accounts prepared	NA	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
95% of Funds for FY 2022/23 budget processed for payment	95% of funds processed for payment	95% of funds processed for payment
95% of Funds for FY 2022/23 budget processed for payment	95% of funds processed for payment	95% of funds processed for payment
Final Accounts prepared	NA	
4 Quarterly Financial Statement prepared.	Quarter Financial Statement prepared	Quarter Financial Statement prepared
100% of Audit queries responded to	100% of Audit queries responded	100% of Audit queries responded
4 Quarterly Financial Statement prepared.	Quarter Financial Statement prepared	Quarter Financial Statement prepared
95% of Funds for FY 2022/23 budget processed for payment	95% of funds processed for payment	95% of funds processed for payment
1 Asset Register produced	NA	1 Asset Register prepared
Final Accounts prepared	NA	
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
150 staff trained on e-Passport procedures	75 staff trained on e-passport procedures	75 staff trained on e-passport procedures
400 staff trained on Customer care and Teambuilding	100 immigration staff trained on customer care and team building	200 immigration staff trained on customer care and team building
Maritime Training conducted for 20 staff	NA	20 Immigration staff trained in maritime skills
Training on document detection conducted for 50 staff	25 staff trained on document detection	25 staff trained on document detection
	NA	100 staff trained on attitude and mindset change
200 staff trained on attitude and mindset change		
10 Staff sponsored for further studies	NA	
8 Training Committee Meetings held	2 training committee meetings held	2 training committee meetings held
40 staff trained in investigations, prosecution of irregular Immigrants, and Detention management at ITA-Nakasongola	NA	40 staff trained in investigations, prosecution of irregular immigrants and detention management
Incapacity and death benefits provided in addition to funeral expenses to affected staff	Incapacity and death benefits provided, medical benefits provided to entitled staff, carriage and haulage provided to enable staff transfer	Incapacity and death benefits provided, medical benefits provided to entitled staff, carriage and haulage provided to enable staff transfer
Medical benefits provided to entitled staff		
Carriage and haulage provided to enable staff transfer		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salaries paid to 560 Staff by 28th day of each month Pension paid to 83 retired staff Gratuity processed for 24 retired staff All Staff and Pensioners validated Staff End of Year party conducted by December 2022 Human Capital Management System implemented	Staff salaries paid to all staff by 28th day of the month	Staff salaries paid to all staff by 28th day of the month
Staff IDs printed and issued	Staff IDs issued on replacement basis	Staff IDs issued on replacement basis
Assorted Staff Uniforms(800 shirts, 800 skirts, 1,000 trousers, 1,000 T-shirts, 10 maternity wears, 800 sweaters, 800 pairs of pips, 800 berets, 100 reflector jackets and raincoats) procured and issued	NA	Assorted Staff Uniforms(800 shirts, 1,000 trousers, 1,000 T-shirts, 10 maternity wear, 800 pairs of pips, 800 berets, 100 reflector jackets and raincoats) procured and issued
Staff recruitments and promotions coordinated	Staff recruitments and promotions coordinated	Staff recruitments and promotions coordinated
HIV Testing, counseling, in addition to COVID tests conducted Staff living with HIV/AIDs provided support HIV/Aids workplace sensitization policy implemented	HIV/Aids workplace policy implemented	HIV/Aids workplace policy implemented
104 Staff Physical/fitness exercises conducted at the DCIC Headquarters	21 Staff Physical exercises conducted	21 Staff Physical exercises conducted
Human Capital Management System implemented DCIC Restructuring Report produced	Human capital management system implemented	Human capital management system implemented
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly statistical reports produced	Q3 Statistical Report produced	Q3 Statistical Report produced
Budget Framework Paper FY 2023/24 prepared	NA	
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced
4 quarterly statistical reports produced	Q3 Statistical Report produced	Q3 Statistical Report produced
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced
4 quarterly statistical reports produced	Q3 Statistical Report produced	Q3 Statistical Report produced
4 quarterly statistical reports produced	Q3 Statistical Report produced	Q3 Statistical Report produced
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced
4 quarterly statistical reports produced	Q3 Statistical Report produced	Q3 Statistical Report produced

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Annual Performance Report FY 2021/2022 produced	NA	
4 quarterly statistical reports produced	Q3 Statistical Report produced	Q3 Statistical Report produced
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced
4 performance review meetings conducted	Q3 Performance Review meeting held	Q3 Performance Review meeting held
4 finance committee meetings coordinated	Q3 Finance Committee meeting held	Q3 Finance Committee meeting held
4 Quarterly performance reports produced	Q2 Performance Progress Report produced	Q2 Performance Progress Report produced
Budget Framework Paper FY 2023/24 prepared	NA	
Annual Performance Report FY 2021/2022 produced	NA	
1 Statistical abstract FY 2021/22 produced and disseminated	NA	
4 Planning Unit Staff trained in short courses on M&E and Data Management	2 Planning Unit Staff trained on Data Management(short courses)	2 Planning Unit Staff trained on Data Management(short courses)
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
52 contracts committee meetings held	13 Contracts Committee meetings held	13 Contracts Committee meetings held
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	e-Government procurement implemented	e-Government procurement implemented
4 Quarterly Procurement Reports prepared and submitted to PPDA	Q3 Procurement Report produced	Q3 Procurement Report produced
52 contracts committee meetings held	13 Contracts Committee meetings held	13 Contracts Committee meetings held
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	NA	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	NA	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	NA	
52 contracts committee meetings held	13 Contracts Committee meetings held	13 Contracts Committee meetings held
52 contracts committee meetings held	13 Contracts Committee meetings held	13 Contracts Committee meetings held
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	NA	
52 Evaluation Committees held	13 Evaluation Committee meetings conducted	13 Evaluation Committee meetings conducted
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	NA	
52 Evaluation Committees held	13 Evaluation Committee meetings conducted	13 Evaluation Committee meetings conducted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Quarterly Procurement Reports prepared and submitted to PPDA	Q3 Procurement Report produced	Q3 Procurement Report produced
52 contracts committee meetings held	13 Contracts Committee meetings held	13 Contracts Committee meetings held
Budget Output:000008 Records management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
DCIC records managed	DCIC Records managed	DCIC Records managed
DCIC records managed	DCIC Records managed	DCIC Records managed
DCIC records managed	DCIC Records managed	DCIC Records managed
DCIC Records digitized	DCIC Records digitised	DCIC Records digitised
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Signposts procured for Immigration Training. Academy, and Namave Archive Center. 1 Regional office branded	NA	1 Regional Immigration Office branded
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured	NA	1,000 branded pens, 700 branded T-shirts, 500 water bottles and 2 Press Conference banners designed and procured
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured	NA	
2 Signposts procured for Immigration Training. Academy, and Namave Archive Center. 1 Regional office branded	NA	
(15000 e-Visa, 15000 e-Passport, 10000 e-Citizenship) brochures, (20000 e-Visa, 20,000 e-Passport) Fliers , 1000 Diaries, 1000 Notebooks, 1000 Calendars, 20 branded car stickers & 700 copies of the Magazine designed and printed.	700 copies of the passport magazine procured	700 copies of the passport magazine procured
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured	NA	
DCIC Call Center Managed	DCIC Call Center managed	DCIC Call Center managed
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
BFP produced by 15th November 2022. MPS produced by 15th March 2023	MPS produced by 15th March 2023	MPS produced by 15th March 2023
4 performance reviews conducted 24 monitoring and supervision visits conducted	1 Performance Review conducted, 6 monitoring trips conducted	1 Performance Review conducted, 6 monitoring trips conducted
EAC, IGAD, ICAO, Bilateral and Mission Supervision and Inter-ministerial coordination meetings attended	Regional(EAC, IGAD, IOM), mission, multilateral immigration coordination meetings attended	Regional(EAC, IGAD, IOM), mission, multilateral immigration coordination meetings attended
72 Board meetings conducted NCIC Board facilitated to deliver on its mandate	18 Board meetings conducted, NCIC Board facilitated to deliver on its mandate	18 Board meetings conducted, NCIC Board facilitated to deliver on its mandate
Cross border peace and security meetings coordinated	Cross border security meetings conducted	Cross border security meetings conducted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Machines, equipment, furniture, 63 motor vehicles and 44 cycle fleet maintained	Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained	Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained
Rent for(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.		
Assorted PPEs (handwashing facilities, sanitizers, gloves, and face masks) procured	Assorted PPEs(handwashing facilities, sanitizers and face masks) procured	Assorted PPEs(handwashing facilities, sanitizers and face masks) procured
Utilities (water and electricity) for regional offices, borders, Headquarters paid	Utilities(water and electricity) for 53 border posts, 11 regional offices, Immigration Hqtrs, Kyambogo Passport delivery center and Namanve Archive Center paid	Utilities(water and electricity) for 53 border posts, 11 regional offices, Immigration Hqtrs, Kyambogo Passport delivery center and Namanve Archive Center paid
Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	Rent for 12 immigration service delivery points(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.
Budget Output:000019 ICT Services		
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers
ICT systems managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters	ICT systems managed and maintained at 17 missions abroad, 16 borders, 5 regional offices and at immigration headquarters	ICT systems managed and maintained at 17 missions abroad, 16 borders, 5 regional offices and at immigration headquarters
ICT systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers
ICT systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers
ICT systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Contractual obligation (service and maintenance) paid	NA	Contractual obligation(service and maintenance) paid
Contractual obligation (service and maintenance) paid	NA	
ICT systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers
ICT systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers	ICT Systems installations and software upgrades undertaken for all active computers
ICT systems managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters	ICT systems managed and maintained at 17 missions abroad, 16 borders, 5 regional offices and at immigration headquarters	ICT systems managed and maintained at 17 missions abroad, 16 borders, 5 regional offices and at immigration headquarters
Contractual obligation (service and maintenance) paid	NA	
Assorted DC80 AND 81 -400 printing cartridges (@ Quarter) Passport readers (20), finger print readers (20), cameras light and stands (20), Signature pads (20), Dilleta Sticker printer (20), cleaning kits, rollers, toners, Servicing of ICT equipment,	Assorted DC 80 and 81 printing cartridges,(400), passport readers(20), finger print readers(20), camera lights and stands, (20), signature pads, diletta sticker printer(20), cleaning kits, rollers, toners, servicing ICT equipment	Assorted DC 80 and 81 printing cartridges,(400), passport readers(20), finger print readers(20), camera lights and stands, (20), signature pads, diletta sticker printer(20), cleaning kits, rollers, toners, servicing ICT equipment
Budget Output:460044 Decentralised Immigration Services		
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
12 District Security meetings attended 12 WASP meetings attended and reports produced	3 DSC meetings and 3 WASP meetings attended	3 DSC meetings and 3 WASP meetings attended
Diaspora Citizenship verifications undertaken	Diaspora citizenship verifications undertaken	Diaspora citizenship verifications undertaken
100% of passport applications received at 5 Regional Offices and 7 Missions abroad processed and issued	100% of passport applications received at 5 regional offices and 7 missions abroad processed and issued	100% of passport applications received at 5 regional offices and 7 missions abroad processed and issued
100% of applications for Certificate of Identity received issued to eligible Ugandans in diaspora	100% of applications for cert. of identity received at missions abroad issued to eligible Ugandans	100% of applications for cert. of identity received at missions abroad issued to eligible Ugandans
100% of applications for Visas processed and issued		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460044 Decentralised Immigration Services		
PIAP Output: 16020120 Immigration Services decentralized		
Programme Intervention: 160708 Strengthen border control and security		
Regional management reports prepared and submitted to Management	Q3 Regional Immigration Report prepared and submitted	Q3 Regional Immigration Report prepared and submitted
100% of Visa applications received at regions and missions abroad processed and issued	100% of visa applications for missions and regional offices processed and issued	100% of visa applications for missions and regional offices processed and issued
<i>Development Projects</i>		
Project:1671 Retooling the National Citizenship and Immigration Control		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Gulu Regional Immigration office (Phase II) constructed		Gulu Regional Immigration Office(Phase II) constructed
3 borders (Vurra, Kamwezi and Oraba) renovated-major	3 borders (Vurra, Kamwezi and Oraba) renovated	3 borders (Vurra, Kamwezi and Oraba) renovated
Staff accommodation premises constructed in Katuna, Mpondwe and Ntoroko.	Staff accommodation premises constructed in Katuna, Mpondwe and Butogota	Staff accommodation premises constructed in Katuna, Mpondwe and Butogota
Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako, Nsonga, Butogota and Ntoroko procured	Land for Birijako and Nsonga procured	Land for Entebbe Staff accommodation, Masaka Regional Office Birijako and Nsonga border posts procured
Temporary warehouse in Namanve constructed	NA	NA
Immigration Training Academy fenced	NA	Immigration Training Academy fenced
Mirama Hill Staff quarters paved	NA	Mirama Hills Staff quarters paved
2 border posts of Isasha and Lwakhakha repaired-minor	NA	2 border posts of Isasha and Lwakhakha repaired
Budget Output:320011 Equipment Maintenance		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured.	Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured.	Furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured.
5 double cabin pick ups procured for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool procured	NA	5 double cabin pick ups for Suam River border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle pool procured
1 station wagon (Prado) procured for CCPC	1 station wagon procured for CCPC	1 station wagon procured for CCPC
1 Staff Van for Entebbe Airport Staff Shuttle procured	1 Van for Entebbe Airport Staff Shuttle	1 Van for Entebbe Airport Staff Shuttle

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1671 Retooling the National Citizenship and Immigration Control					
Budget Output:460050 Security and ICT Infrastructure					
PIAP Output: 16060505 ICT Equipment procured					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Biometric Access control system for Namanve procured and installed		NA		Biometric Access Control system for Namanve procured and installed	
Legal workflows and the 35 operational changes on the e-immigration system carried out		Legal workflows and the 35 operational changes on the e-immigration system carried out		Legal workflows and the 35 operational changes on the e-immigration system carried out	
Integration of the Online passport application system (OPAS) with e-immigration system carried out		Integration of the Online passport application system (OPAS) with e-immigration system carried out		Integration of the Online passport application system (OPAS) with e-immigration system carried out	
5 mobile biometric kits for field enforcement procured		NA		5 mobile biometric kits for field enforcement procured	
45 laptops procured		NA		45 lap tops procured	
34 All in One workstations procured		NA		34 All in one workstations procured	
SubProgramme:02					
Sub SubProgramme:01 Citizenship and Immigration Services					
Departments					
Department:001 Inspection and Legal Services					
Budget Output:000012 Legal advisory services					
PIAP Output: 16070804 Compliance to immigration laws enhanced					
Programme Intervention: 160708 Strengthen border control and security					
Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders		Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders		Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders	
Operational guidelines developed		Immigration operational guidelines developed		Immigration operational guidelines developed	
Immigration Laws(Cap 66) amended		NA		Immigration Laws amended	
Budget Output:460043 Custody Management Services					
PIAP Output: 16070804 Compliance to immigration laws enhanced					
Programme Intervention: 160708 Strengthen border control and security					
Meals provided to detainees Medical care provided to detainees General counselling services provided to detainees Document verification of detainees carried out		2 custody centers managed(Meals, medical care and general counselling services provided to detainees); Document verifications for detainees carried out.		2 custody centers managed(Meals, medical care and general counselling services provided to detainees); Document verifications for detainees carried out.	
Budget Output:460045 Enforcement and Compliance					
PIAP Output: 16070804 Compliance to immigration laws enhanced					
Programme Intervention: 160708 Strengthen border control and security					
3,200 immigration suspects investigated		800 immigration suspects investigated		800 immigration suspects investigated	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
480 irregular immigrants removed/deported	120 irregular immigrants removed/deported	120 irregular immigrants removed/deported
12 Surveillance Reports produced	3 Surveillance Reports produced	3 Surveillance Reports produced
Appeals processed within 7 days	Appeals processed within 7 days	Appeals processed within 7 days
48 surveillance operations conducted across the country	12 surveillance operations conducted across the country	12 surveillance operations conducted across the country
PIAP Output: 16070805 Compliance to migration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
3,200 immigration suspects investigated	800 immigration suspects investigated	
480 irregular immigrants removed/deported	120 irregular immigrants removed/deported	NA
240 Surveillance Reports produced	60 Surveillance Reports Produced	
Appeals processed within 7 days	Appeals processed within 7 days	NA
Budget Output:460047 Immigration Prosecution Services		
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
100% of suspected illegal immigration successfully prosecuted	100% of immigration suspects successfully prosecuted	100% of immigration suspects successfully prosecuted
Department:002 Citizenship and Passport Control		
Budget Output:460049 Refugee Management		
PIAP Output: 16071202 Refugees movement facilitated		
Programme Intervention: 160712 Strengthen identification and registration of persons' services		
100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs
2 engagements with refugee communities carried out	1 engagement with refugee communities carried out	1 engagement with refugee communities carried out
2 meetings with stakeholders on refugee matters conducted	NA	1 meeting with stakeholders on refugee matters conducted
Department:003 Immigration Control		
Budget Output:460040 Border Control Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all gazetted immigration entry/exit points conducted	100% clearance of travelers at all entry points	100% clearance of travelers at all entry points
1,500 Border patrols (land and marine) patrols conducted	375 border patrols(land and marine) conducted	375 border patrols(land and marine) conducted
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points	100% clearance of travelers at all entry points
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points	100% clearance of travelers at all entry points
100% clearance of travelers at all entry points	100% clearance of travelers at all entry points	100% clearance of travelers at all entry points
800 snap checks conducted	200 snap checks conducted	200 snap checks conducted

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:460040 Border Control Management								
PIAP Output: 16070803 Border security and control strengthened								
Programme Intervention: 160708 Strengthen border control and security								
100% clearance of travelers at all entry points			100% clearance of travelers at all entry points			100% clearance of travelers at all entry points		
100% clearance of travelers at all entry points			100% clearance of travelers at all entry points			100% clearance of travelers at all entry points		
800 snap checks conducted			200 snap checks conducted			200 snap checks conducted		
Budget Output:460041 Border Patrol and Surveillance								
PIAP Output: 16070802 Border patrols and surveillance enhanced								
Programme Intervention: 160708 Strengthen border control and security								
100% of all District security meetings attended			100% of all scheduled district security meetings attended			100% of all scheduled district security meetings attended		
338 cluster operations conducted			84 cluster operations conducted			84 cluster operations conducted		
228 border surveillance operations carried out			57 border surveillance operations carried out			57 border surveillance operations carried out		
Contractual obligation to service providers paid			NA			Contractual obligation to service providers paid		
Budget Output:460046 Immigration Control Services								
PIAP Output: 16070801 Aliens issued migration facilities								
Programme Intervention: 160708 Strengthen border control and security								
12 cluster managers meetings conducted			3 cluster managers meetings conducted			3 cluster managers meetings conducted		
48 e-visa meetings conducted			6 e-visa meetings conducted			6 e-visa meetings conducted		
11 supervision visits of cluster operations conducted			1 supervision visit of cluster operations conducted			1 supervision visit of cluster operations conducted		
100% of all immigration applications liable for verifications carried out			12 fact finding visits on immigration applicants conducted			12 fact finding visits on immigration applicants conducted		
Consultancy on development of a DCIC Infrastructure plan undertaken			Consultancy on development of Infrastructure plan undertaken			Consultancy on development of Infrastructure plan undertaken		
Eligible applicants issued with relevant immigration facilities (work permits, student passes, visas)			Eligible applicants issued with relevant immigration facilities(work permits, students passes, dependants passes, residence permits and visas)			100% of eligible applicants issued with relevant immigration facilities(work permits, students passes, dependants passes, residence permits and visas)		
<i>Development Projects</i>								
<i>N/A</i>								
SubProgramme:04								
Sub SubProgramme:01 Citizenship and Immigration Services								
<i>Departments</i>								
Department:002 Citizenship and Passport Control								
Budget Output:460042 Citizenship Management Service								
PIAP Output: 16050501 Alien and Citizen registration strengthened								
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control								
100% of all applications for citizenship renunciations processed and issued			100% of all applications for citizenship renunciations processed and issued			100% of all applications for citizenship renunciations processed and issued		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460042 Citizenship Management Service		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
Field visits on citizenship verification conducted 100% for all eligible cases	175 field visits on citizenship verification conducted	175 field visits on citizenship verification conducted
100% of applications for naturalisation processed	100% of applications for naturalisation processed	100% of applications for naturalisation processed
100% of citizenship digitization cases handled.	100% of citizenship digitization cases handled.	100% of citizenship digitization cases handled.
100% of eligible applications for dual citizenship processed and granted.	100% of eligible applications for dual citizenship processed and granted.	100% of eligible applications for dual citizenship processed and granted.
Budget Output:460048 Passport Control		
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of eligible applicants issued passports	100% of eligible applicants issued passports	100% of eligible applicants issued passports
100% of eligible applicants for certificate of identity processed and issued	100% of eligible applicants for certificate of identity processed and issued	100% of eligible applicants for certificate of identity processed and issued
240,000 e-passport booklets procured	NA	
5 regional e-passport enrolment centres inspected	1 regional e-passport enrolment centre inspected	5 regional e-passport enrolment centre inspected
2 team building activities held	NA	1 team building activities held
2 e-passport workshops conducted	NA	1 e-passport workshop conducted
2 Regional sensitization clinics conducted	1 Regional sensitization clinic conducted	1 Regional sensitization clinic conducted
ICAO PKD Subscriptions paid	NA	ICAO PKD Subscriptions paid
Personalised passports and other equipment delivered to Missions and Regional offices	Personalised passports and other equipment delivered to Missions and Regional offices	Personalised passports and other equipment delivered to Missions and Regional offices
50,000 Certificate of Identity procured	NA	50,000 certificate of identity procured
<i>Develoment Projects</i>		
N/A		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142203	Passport fee	0.000	0.000
142204	Visa fees	0.000	0.000
142205	Work Permits	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote decentralization of immigration services and reach out to clients in hard to reach locations, special interest groups and the elderly. To promote inclusion of ramps, lactation rooms, recreation facilities in renovation of buildings and subsequent upcoming infrastructures of DCIC
Issue of Concern:	Congestion at headquarters Inadequate Movement ramps at offices for the special interest groups Trafficking across borders of young girls
Planned Interventions:	Roll-out of passport system to regional offices Construct ramps at DCIC offices for special interest groups
Budget Allocation (Billion):	0.140
Performance Indicators:	Number of border offices with ramps
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To minimize the threat of HIV/Aids caused by separation of families as the cause of new infections in the Immigration working environment. To provide care and support to Immigration affected staff
Issue of Concern:	Separation of Families Fear of stigmatization
Planned Interventions:	Create continuous awareness Provide IEC materials Counselling and testing Provide easy access to medical facilities for staff affected To identify and Provide support to detainees living with HIV
Budget Allocation (Billion):	0.142
Performance Indicators:	Number of staff living with HIV/AIDS supported
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	To promote automation of immigration service delivery and discourage the use of paper in daily operations. To facilitate investors with environmentally friendly technologies through issuance of work permits
Issue of Concern:	Manual processes that require materials that affect the environment Noise pollution and hazardous fumes from generators
Planned Interventions:	Upgrade of DCIC systems to reduce on manual systems (e-passport and e-immigration)
Budget Allocation (Billion):	0.256
Performance Indicators:	Upgrade of DCIC systems in place
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 2

iv) Covid

Objective:	To minimize the risk of infections with COVID-19 .To adjust to the new normal and live with the Corona Virus
Issue of Concern:	Affected service delivery, at borders, issuance of Immigration facilities and failure to meet targets
Planned Interventions:	Provide PPEs to staff and clients Routine fumigation Encourage the use of shifts system in DCIC operations
Budget Allocation (Billion):	0.584
Performance Indicators:	100% of staff provided with PPEs Number of times DCIC offices are fumigated
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

