

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.274	5.289	3.966	3.002	75.0 %	57.0 %	75.7 %
	Non-Wage	104.021	287.207	83.771	77.261	81.0 %	74.3 %	92.2 %
Dev.	GoU	10.536	10.536	3.137	0.849	29.8 %	8.1 %	27.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		119.831	303.032	90.874	81.112	75.8 %	67.7 %	89.3 %
Total GoU+Ext Fin (MTEF)		119.831	303.032	90.874	81.112	75.8 %	67.7 %	89.3 %
Arrears		0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
Total Budget		119.846	303.047	90.889	81.112	75.8 %	67.7 %	89.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		119.846	303.047	90.889	81.112	75.8 %	67.7 %	89.2 %
Total Vote Budget Excluding Arrears		119.831	303.032	90.874	81.112	75.8 %	67.7 %	89.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	119.846	303.047	90.890	81.112	75.8 %	67.7 %	89.2%
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	258.936	66.450	63.312	87.0 %	82.9 %	95.3%
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	44.111	24.439	17.800	56.2 %	41.0 %	72.8%
Total for the Vote	119.846	303.047	90.890	81.112	75.8 %	67.7 %	89.2 %

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

(i) Major unspent balances

Departments , Projects

Sub Programme:01 Citizenship and Immigration Services

Sub Programme: 02 Security

0.043	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: The unspent balances are due to delayed submission of invoices for staff meals supplied for March and other pending payment for telecommunication services and stationery supplied The major unspent balances are for service and maintenance of the e-passport system which is ongoing. Also, the planned sensitization on citizenship is still underway.		

Items

0.028	UShs	221009 Welfare and Entertainment
Reason: Payment pending for meals and refreshment supplied in March		
1.377	Bn Shs	Department : 003 Immigration Control
Reason: The major unspent balances have been due to delayed receipt of invoices for meals supplied to staff in upcountry offices and borders. Other balances are due to pending payment for internet services for selected borders. Activity such as staff training, payment of electricity bills and procurement of stationery will be complete in Q4.		

Items

0.342	UShs	221010 Special Meals and Drinks
Reason: Delayed receipt of invoices for meals supplied from upcountry suppliers		
0.233	UShs	222001 Information and Communication Technology Services.
Reason: Payment pending provision of internet services for selected border stations		
0.162	UShs	221003 Staff Training
Reason: Staff training to be undertaken in Q4		
0.151	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment pending supply of assorted stationery		
0.080	UShs	223005 Electricity
Reason: Payment pending receipt of electricity bills from upcountry offices		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Citizenship and Immigration Services

Sub Programme: 04 Access to Justice

0.043	Bn Shs	Department : 002 Citizenship and Passport Control
Reason: The unspent balances are due to delayed submission of invoices for staff meals supplied for March and other pending payment for telecommunication services and stationery supplied The major unspent balances are for service and maintenance of the e-passport system which is ongoing. Also, the planned sensitization on citizenship is still underway.		

Items

0.064	US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Assorted printing consumables supplied, payment underway Assorted printing materials to be supplied and paid for in Q4		
0.062	US\$	222002 Postage and Courier
Reason: Funds to be utilized in Q4		
0.054	US\$	221017 Membership dues and Subscription fees.
Reason: Final payment of ICAO subscription to be made in Q4		
0.030	US\$	227002 Travel abroad
Reason:		

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

Sub Programme: 01 Institutional Coordination

3.371	Bn Shs	Department : 001 Finance and Administration
Reason: The major unspent balances are due to pending payments in respect of service and maintenance of the e-immigration system, Board and Immigration Attache's allowance and supply of assorted printing and branding supplies.		

Items

0.945	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: payment pending completion of service and maintenance of e-immigration system		
0.448	US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed supply of assorted printing materials		
0.309	US\$	224001 Medical Supplies and Services
Reason: Delayed completion of procurement process for medical supplies to fight CoVID 19.		
0.175	US\$	223005 Electricity

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:02 General administration, planning, policy and support services		
Sub Programme: 01 Institutional Coordination		
3.371	Bn Shs	Department : 001 Finance and Administration
Reason: The major unspent balances are due to pending payments in respect of service and maintenance of the e-immigration system, Board and Immigration Attache's allowance and supply of assorted printing and branding supplies.		

Items		
Reason: Payment pending receipt of electricity bills from upcountry and border offices		
0.160	UShs	221001 Advertising and Public Relations
Reason: Payment pending delivery of assorted branding and promotional items		
2.288	Bn Shs	Project : 1671 Retooling the National Citizenship and Immigration Control
Reason: The major unspent balances under development budget qis due to the delayed delivery of motor vehicles and delayed receipt of valuers report for land to be procured in Entebbe and Nsonga		

Items		
1.000	UShs	312212 Light Vehicles - Acquisition
Reason: Payment pending delivery of vehicles since contract was awarded		
0.772	UShs	342111 Land - Acquisition
Reason: Pending receipt of Surveyors and Valuers Report for land at Entebbe and Nsonga		
0.128	UShs	312221 Light ICT hardware - Acquisition
Reason: Waiting delivery of computers		
0.127	UShs	312111 Residential Buildings - Acquisition
Reason: Pending completion of paving of Mirama Hills Staff Accomodation		
0.106	UShs	312235 Furniture and Fittings - Acquisition
Reason: Payment will be made in Q4 after all furniture has been supplied		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Citizenship and Immigration Services -02 Security		
0.051	Bn Shs	Department : 001 Inspection and Legal Services
Reason: 0		
Items		
0.051	UShs	227002 Travel abroad
Reason:		
reallocation of budget to facilitate deportation of illegal immigrants		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Citizenship and Immigration Services -02 Security

1.662	Bn Shs	Department : 002 Citizenship and Passport Control
	Reason: 0	
	0	

Items

1.065	UShs	221007 Books, Periodicals & Newspapers
	Reason:	
0.258	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.253	UShs	221008 Information and Communication Technology Supplies.
	Reason:	
0.086	UShs	227002 Travel abroad
	Reason:	
		reallocation to facilitate systems maintenance abroad
		budget reallocation to facilitate travel abroad
		reallocation to facilitate e-passport deployment and maintenance abroad

0.248	Bn Shs	Department : 003 Immigration Control
	Reason: 0	

Items

0.143	UShs	225201 Consultancy Services-Capital
	Reason:	
0.105	UShs	227002 Travel abroad
	Reason:	
		reallocation to cater for travel abroad
		budget reallocation to cater for systems maintenance at missions abroad

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

0.524	Bn Shs	Department : 001 Finance and Administration
	Reason: 0	

Items

0.251	UShs	221008 Information and Communication Technology Supplies.
	Reason:	
0.099	UShs	273104 Pension

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(ii) Expenditures in excess of the original approved budget

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

0.524	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Items

Reason:

0.036	UShs	273105 Gratuity
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Reason:

0.137	UShs	227002 Travel abroad
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Reason:

reallocation to cater for regional and international immigration engagements

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
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 3
Number of internal audit reports produced	Number	4	3
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 3
Number of quarterly financial reports per annum submitted on time	Number	4	3
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 3
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	12	9
% of staff appraised on performance	Percentage	95%	80%
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 3
No. of Performance Reports produced	Number	4	3

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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: 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 3
Level of implementation of the annual procurement plan	Level	95%	55%
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 3
Level of automation of DCIC Records	Level	60%	36.5%
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 3
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 3
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 3
Level of functionality of Immigration ICT System	Level	95%	97%

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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: 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 3
Number of Uganda Missions with e-immigration system	Number	7	6
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 3
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 3
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 3
Proportion of planned ICT Equipment procured	Percentage	80%	45%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:001 Inspection and Legal Services			
Budget Output: 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 3
Level of compliance to immigration laws	Level	85	72%
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 3
Level of compliance to immigration laws	Level	85	72%
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 3
Level of compliance to immigration laws	Level	85	72%
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 3
Level of compliance to immigration laws	Level	85	72%
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 3
Number of refugees issued with travel documents	Number	4000	1617

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Department:003 Immigration Control			
Budget Output: 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 3
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 3
Number of Vehicles procured	Number	2	0
Budget Output: 460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of application for migration facilities issued	Percentage	80%	88.1%
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 3
Proportion of citizenship applications granted out of applications received	Percentage	85%	87%
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 3
Annual number of citizens issued with passports	Number	200000	252440

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Performance highlights for the Quarter

- a) Wage Expenditure: UGX 0.964bn in wages remained unspent. Whereas there exists vacant positions in the Directorate that are yet to be filled, even the newly promoted immigration officers have not all fully accessed their new salary scales owing to challenges encountered on implementation of HCM.
- b) Non-Wage Recurrent expenditure: UGX 6.475bn remained unspent as a result of delays in the procurement process for recurrent budget activities. Therefore, most of the planned activities will be fully implemented in Q4.
- c) Development: UGX 2.288bn in development budget remained unspent due to the delayed procurement of cars and land.
- d) Non Tax Revenue (NTR): The NTR projection for the FY 2022/23 is UGX 360.2bn, and cumulatively at the end of Q3, NTR generated was UGX 254.809bn was collected, a 70.7% of the annual projection.
- f) Other Performance(cumulative)
 - i) 4,508 immigrants investigated, 154 regularized their stay, and 377 were removed.
 - ii) 153 suspects arraigned in court, 144 were convicted and fined, 9 cases are still in court
 - iii) 135 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 2,950,648 travelers comprised of 1,363,429 arrivals and 1,587,219 departures
 - v) 659 snap checks carried out in which 2,196 irregular immigrants were intercepted, some forwarded to courts for prosecution and others returned to their country.
 - vi) 81 border surveillance operations conducted; intelligence gathered informed patrols/snapcheck
 - vii) 100% of applicants for immigration facilities processed. (Work permits-9,410 Dependent pass-5,355, Student passes-9,449, Certificate of residence-944).
 - viii) 97.4% applic'ns for dual citizenship processed -1406 granted
 - ix) 273,871 passport applications received, 252,440 citizens issued passports
 - xi) 240,000 e-passports were procured and delivered.
 - xii) 1,617 eligible refugees issued Conventional Travel Documents

Variances and Challenges

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1. Polycarbonate Passports: During the quarter, the Directorate completed the upgrade of the current paper-based e-passports to polycarbonate e-passports. This upgrade ensures enhanced security features, durability as well as conforming to the standards requirements of the EAC and ICAO. However, the upgrade comes with a lot of requirements in terms of consumables for standardized printing.
2. In terms of financing, DCIC received the 3rd quarter expenditure limit to carry out planned activities. However, the cash limits were not adequate to procure sufficient passport booklets. Up to the end of Q3, the request for a supplementary budget to procure passports has not been approved, and yet we have virtually issued all the 240,000 passport booklets procured earlier in the FY. Given the increased demand for travel documents, its expected that DCIC will run out of passport booklets before end of this quarter.
3. In spite of recruitment on promotion of 80 immigration officers, a number of vacant positions still remain unfilled hence there are notable staffing gaps in areas of immigration inspectors at regional offices to carry out enforcement of compliance to immigration laws.
4. There was 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. Also, the commissioning of the e-passport system in Beijing was delayed due to the Covid restrictions in China.
5. The continued insecurity in the Democratic Republic of the Congo/Uganda borderline and parts of Karamoja continued to negatively affect immigration border patrols, snap checks and surveillance.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	119.846	303.047	90.890	81.112	75.8 %	67.7 %	89.2 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	258.936	66.450	63.312	87.0 %	82.9 %	95.3 %
000012 Legal advisory services	0.185	0.185	0.136	0.104	73.4 %	56.4 %	76.9 %
460040 Border Control Management	4.191	3.991	2.622	2.229	62.6 %	53.2 %	85.0 %
460041 Border Patrol and Surveillance	3.322	3.128	2.109	1.801	63.5 %	54.2 %	85.4 %
460042 Citizenship Management Service	1.991	1.896	1.213	1.067	60.9 %	53.6 %	88.0 %
460043 Custody Management Services	0.340	0.495	0.354	0.291	104.1 %	85.5 %	82.2 %
460045 Enforcement and Compliance	2.694	2.560	1.511	1.430	56.1 %	53.1 %	94.7 %
460046 Immigration Control Services	4.698	4.898	3.370	2.694	71.7 %	57.3 %	79.9 %
460047 Immigration Prosecution Services	0.225	0.225	0.166	0.120	74.0 %	53.6 %	72.4 %
460048 Passport Control	58.196	241.010	54.689	53.337	94.0 %	91.7 %	97.5 %
460049 Refugee Management	0.547	0.547	0.280	0.237	51.2 %	43.3 %	84.7 %
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	44.111	24.439	17.800	56.2 %	41.0 %	72.8 %
000001 Audit and Risk Management	0.292	0.292	0.200	0.183	68.4 %	62.7 %	91.7 %
000004 Finance and Accounting	0.253	0.253	0.161	0.158	63.5 %	62.7 %	98.7 %
000005 Human resource Management	8.226	8.792	5.311	3.967	64.6 %	48.2 %	74.7 %
000006 Planning and Budgeting services	0.450	0.450	0.300	0.283	66.6 %	62.8 %	94.2 %
000007 Procurement and Disposal Services	0.334	0.334	0.223	0.219	66.8 %	65.6 %	98.2 %
000008 Records management	0.098	0.098	0.074	0.028	75.0 %	29.0 %	38.7 %
000011 Communication and Public Relations	1.014	1.014	0.670	0.474	66.1 %	46.7 %	70.7 %
000014 Administrative and Support Services	13.780	13.778	8.061	7.017	58.5 %	50.9 %	87.0 %
000017 Infrastructure Development and Management	4.896	4.896	1.627	0.574	33.2 %	11.7 %	35.3 %
000019 ICT Services	3.748	3.748	3.229	2.050	86.2 %	54.7 %	63.5 %
320011 Equipment Maintenance	2.021	2.021	1.250	0.144	61.8 %	7.1 %	11.5 %
460044 Decentralised Immigration Services	4.726	4.816	3.073	2.571	65.0 %	54.4 %	83.7 %
460050 Security and ICT Infrastructure	3.620	3.620	0.260	0.132	7.2 %	3.6 %	50.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	119.846	303.047	90.890	81.112	75.8 %	67.7 %	89.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	5.274	5.289	3.966	3.002	75.2 %	56.9 %	75.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.223	9.123	6.016	5.728	65.2 %	62.1 %	95.2 %
211107 Boards, Committees and Council Allowances	1.086	1.086	0.743	0.728	68.4 %	67.1 %	98.0 %
212102 Medical expenses (Employees)	0.199	0.199	0.149	0.134	75.0 %	67.3 %	89.7 %
212103 Incapacity benefits (Employees)	0.120	0.120	0.090	0.042	75.0 %	34.7 %	46.3 %
221001 Advertising and Public Relations	0.523	0.523	0.325	0.148	62.2 %	28.4 %	45.6 %
221002 Workshops, Meetings and Seminars	0.635	0.635	0.477	0.389	75.1 %	61.3 %	81.6 %
221003 Staff Training	1.885	1.885	0.936	0.602	49.7 %	32.0 %	64.3 %
221007 Books, Periodicals & Newspapers	50.282	231.416	50.226	49.127	99.9 %	97.7 %	97.8 %
221008 Information and Communication Technology Supplies.	1.542	2.342	1.137	0.939	73.7 %	60.9 %	82.6 %
221009 Welfare and Entertainment	4.553	4.513	2.986	2.736	65.6 %	60.1 %	91.6 %
221010 Special Meals and Drinks	1.764	1.764	1.247	0.774	70.7 %	43.9 %	62.1 %
221011 Printing, Stationery, Photocopying and Binding	2.292	2.992	1.569	0.873	68.4 %	38.1 %	55.6 %
221012 Small Office Equipment	1.445	1.445	0.473	0.457	32.7 %	31.6 %	96.8 %
221016 Systems Recurrent costs	0.118	0.118	0.089	0.088	75.0 %	74.5 %	99.4 %
221017 Membership dues and Subscription fees.	0.134	0.134	0.106	0.052	79.0 %	38.7 %	49.0 %
222001 Information and Communication Technology Services.	0.831	0.831	0.546	0.228	65.7 %	27.4 %	41.8 %
222002 Postage and Courier	0.400	0.400	0.140	0.078	35.0 %	19.5 %	55.7 %
223001 Property Management Expenses	0.125	0.125	0.094	0.092	75.0 %	73.9 %	98.6 %
223003 Rent-Produced Assets-to private entities	2.229	2.229	0.648	0.648	29.1 %	29.1 %	100.0 %
223004 Guard and Security services	0.288	0.288	0.216	0.216	75.0 %	74.9 %	99.9 %
223005 Electricity	0.693	0.693	0.287	0.032	41.4 %	4.6 %	11.0 %
223006 Water	0.278	0.278	0.152	0.092	54.7 %	33.0 %	60.3 %
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	0.504	0.195	61.4 %	23.7 %	38.6 %
224004 Beddings, Clothing, Footwear and related Services	0.741	0.741	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	3.540	3.540	2.495	2.495	70.5 %	70.5 %	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	5.398	5.132	57.3 %	54.4 %	95.1 %
227002 Travel abroad	0.000	0.797	0.506	0.379	0.0 %	0.0 %	75.0 %
227003 Carriage, Haulage, Freight and transport hire	0.690	0.658	0.172	0.089	24.9 %	12.9 %	51.7 %
227004 Fuel, Lubricants and Oils	3.640	3.640	2.687	2.678	73.8 %	73.6 %	99.7 %
228001 Maintenance-Buildings and Structures	0.294	0.294	0.187	0.098	63.6 %	33.4 %	52.4 %
228002 Maintenance-Transport Equipment	0.942	0.942	0.450	0.398	47.8 %	42.2 %	88.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.456	2.456	2.178	1.213	88.7 %	49.4 %	55.7 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.045	0.000	75.0 %	0.0 %	0.0 %
273101 Medical expenses (To general public)	0.071	0.071	0.071	0.060	100.0 %	85.0 %	85.0 %
273104 Pension	0.333	0.546	0.333	0.233	100.0 %	70.1 %	70.1 %
273105 Gratuity	0.125	0.463	0.094	0.089	75.0 %	71.4 %	95.2 %
312111 Residential Buildings - Acquisition	0.900	0.900	0.127	0.000	14.1 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.415	1.415	0.400	0.400	28.3 %	28.3 %	100.0 %
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	0.132	50.5 %	25.6 %	50.6 %
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	0.114	0.060	16.8 %	8.9 %	52.9 %
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	0.886	0.114	49.2 %	6.3 %	12.9 %
352899 Other Domestic Arrears Budgeting	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	119.846	303.047	90.890	81.112	75.8 %	67.7 %	89.2 %

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	119.846	303.047	90.890	81.112	75.84 %	67.68 %	89.24 %
Sub SubProgramme:01 Citizenship and Immigration Services	76.389	258.936	66.450	63.312	86.99 %	82.88 %	95.3 %
<i>Departments</i>							
001 Inspection and Legal Services	3.444	3.465	2.167	1.946	62.9 %	56.5 %	89.8 %
002 Citizenship and Passport Control	60.734	243.453	56.182	54.641	92.5 %	90.0 %	97.3 %
003 Immigration Control	12.212	12.018	8.101	6.725	66.3 %	55.1 %	83.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General administration, planning, policy and support services	43.457	44.111	24.439	17.800	56.24 %	40.96 %	72.8 %
<i>Departments</i>							
001 Finance and Administration	32.921	33.575	21.302	16.951	64.7 %	51.5 %	79.6 %
<i>Development Projects</i>							
1671 Retooling the National Citizenship and Immigration Control	10.536	10.536	3.137	0.849	29.8 %	8.1 %	27.1 %
Total for the Vote	119.846	303.047	90.890	81.112	75.8 %	67.7 %	89.2 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 General administration, planning, policy and support services		
<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	2 inspection reports produced (for Abuja and Entebbe visa stickers)	
1 consolidated audit report produced	1 consolidated audit report produced (on the 6 months Final Accounts of DCIC as at 31st December 2022)	
2 inspection audit reports produced	2 inspection reports produced (for Abuja and Entebbe visa stickers)	
2 inspection reports produced	2 inspection reports produced (for Abuja and Entebbe visa stickers)	
1 consolidated audit report produced	1 consolidated audit report produced (on the 6 months Final Accounts of DCIC as at 31st December 2022)	
2 Capacity trainings attended by audit staff	02 Capacity trainings attended by audit staff (Staff trained in Public Financial Management by ICPAU and use of e-Government Procurement Portal)	
1 Procurement Audit Report produced	No Procurement Audit Report produced	Staff training on e-GP has just been undertaken in March, so production of procurement audit report to be carried out in Q4.
3 pension and payroll audit report produced	03 pension and payroll audit reports produced (For January, February and March)	
1 Special Audit Report produced	-1 Special Audit Report produced (Audit of reports generated by the e-immigration system, Verification of unpaid bill claim by UTCL, and Review of the Passport system project)	More audits were undertaken on request by management

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,220.000	
221003 Staff Training		13,035.000	
227001 Travel inland		20,350.000	
227004 Fuel, Lubricants and Oils		9,027.552	
		Total For Budget Output	65,632.552
		Wage Recurrent	0.000
		Non Wage Recurrent	65,632.552
		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	Six moths Financial statement prepared and submitted		
Quarter Financial Statement prepared	Six moths Financial statement prepared and submitted		
Quarter Financial Statement prepared	Six moths Financial statement prepared and submitted		
95% of funds processed for payment	100% of funds processed for payment		
95% of funds processed for payment	100% of funds processed for payment		
Quarter Financial Statement prepared	Six months financial statement prepared and submitted		
	Six months financial statement prepared and submitted		
95% of funds processed for payment	100% of funds processed for payment		
95% of funds processed for payment	100% of funds processed for payment		
	Six months financial statement prepared and submitted		
Quarter Financial Statement prepared	Six months financial statement prepared and submitted		
100% of Audit queries responded	100% of Audit issues in the Treasury Memoranda responded and submitted to MoFPED.		
Quarter Financial Statement prepared	Six months financial statement prepared and submitted		
95% of funds processed for payment	100% of funds processed for payment		
1 Asset Register prepared	Asset Register prepared and uploaded on MoFPED system.		
	Six months financial statement prepared and submitted		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
221016 Systems Recurrent costs		17,400.000	
227001 Travel inland		34,908.000	
		Total For Budget Output	57,308.000
		Wage Recurrent	0.000
		Non Wage Recurrent	57,308.000
		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	81 staff trained in e-passport procedures at the Immigration Training Academy in Nakasongola		
200 immigration staff trained on customer care and team building	1 Staff -Tea-interface held as a Team building exercise for 150 staff members.		
20 Immigration staff trained in maritime skills	The planned training of 20 immigration staff on maritime skills was not undertaken	Limited funding during the quarter could not permit maritime training of staff. This event has been deferred to fourth quarter.	
25 staff trained on document detection	No staff trained in document detection	No funds were availed for this activity	
100 staff trained on attitude and mindset change	No staff training on attitude and mindset change undertaken	Limited financial resources in the quarter to undertake staff training on attitude and mindset change	
	3 staff sponsored and undergoing post graduate training		
2 training committee meetings held	01 training committee meeting held and recommendations submitted for consideration of management.		
40 staff trained in investigations, prosecution of irregular immigrants and detention management	Staff training on investigations, prosecution of irregular immigrants was not undertaken	Limited funding	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
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	Salaries and pension processed and paid for all staff and pensioners by 28th day of the month	
Staff IDs issued on replacement basis	Staff IDs issued on replacement basis	
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	Procurement of staff Uniforms was still at bidding stage.	Procurement of staff uniforms to be concluded in Q4 when all funds have been warranted
Staff recruitments and promotions coordinated	-Staff recruitment and promotions coordinated in Q3 - Submissions to fill vacant positions submitted to Ministry of Public Service for clearance	
HIV/Aids workplace policy implemented	Financial support to staff living with HIV provided	
21 Staff Physical exercises conducted	21 Staff Physical exercises conducted	
Human capital management system implemented	HCM system on payroll and pension Implemented 544 staff have been migrated fully migrated from IPPS to HCM. 55 pensioners also have been migrated from IPPS to HCM.	Common cadre staff (Accounts, Procurement, Audit) and beneficiaries not yet migrated on HCM due to staff structure issues; they still being paid on IPPS

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,041,692.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,361.000
212102 Medical expenses (Employees)	41,252.879
212103 Incapacity benefits (Employees)	5,500.000
221003 Staff Training	100,250.300
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	4,800.000
221016 Systems Recurrent costs	12,100.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			9,950.000
273104 Pension			77,883.443
273105 Gratuity			70,381.645
		Total For Budget Output	1,389,671.613
		Wage Recurrent	1,041,692.346
		Non Wage Recurrent	347,979.267
		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			
Q3 Statistical Report produced	Q3 Statistical Report produced and disseminated		
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced and submitted to MoFPED and to Parliament.		
Q3 Statistical Report produced	Q3 Statistical Report produced and disseminated		
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced and submitted to MoFPED and to Parliament.		
Q3 Statistical Report produced	Q3 Statistical Report produced and disseminated		
Q3 Statistical Report produced	Q3 Statistical Report produced and disseminated		
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 2023/24 produced and submitted to MoFPED and Parliament		
Q3 Statistical Report produced	Q3 Statistical Report produced and disseminated		
Q3 Statistical Report produced	Q3 Statistical Report produced		
Ministerial Policy Statement FY 2023/24 produced	Ministerial Policy Statement FY 202/24 produced and submitted to MoFPED and Parliament		
Q3 Performance Review meeting held	Q3 Performance Review meeting held	-	
Q3 Finance Committee meeting held	3rd quarter Finance Committee meeting held and minutes shared for action.		
Q2 Performance Progress Report produced	Q2 Performance Progress Report produced		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
2 Planning Unit Staff trained on Data Management(short courses)		01 Planning Unit Staff trained in M& E (short course)	Funds for one staff was availed within the quarter. Other staff to train in the fourth quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,130.000
221003 Staff Training			52,271.970
221009 Welfare and Entertainment			8,400.000
227001 Travel inland			44,483.995
Total For Budget Output			111,285.965
Wage Recurrent			0.000
Non Wage Recurrent			111,285.965
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
13 Contracts Committee meetings held		-14 Contracts Committee meetings held (and awards of contracts done)	
e-Government procurement implemented		-e-Government procurement implemented	
Q3 Procurement Report produced		-Third Quarter Procurement Report produced and submitted to PPDA	
13 Contracts Committee meetings held		-14 Contracts Committee meetings held (and awards of contracts done)	
		-e-Government procurement implemented	
		-e-Government procurement implemented	
		-e-Government procurement implemented	
13 Contracts Committee meetings held		-14 Contracts Committee meetings held (and awards of contracts done)	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
13 Contracts Committee meetings held	-14 Contracts Committee meetings held (and awards of contracts done)		
13 Evaluation Committee meetings conducted	82 Evaluation Committee meetings conducted	All procurements done under e-GP require evaluation.	
13 Evaluation Committee meetings conducted	82 Evaluation Committee meetings conducted	All procurements done under e-GP require evaluation.	
Q3 Procurement Report produced	-Third Quarter Procurement Report produced and submitted to PPDA		
13 Contracts Committee meetings held	-14 Contracts Committee meetings held (and awards of contracts done)		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,539.200	
221001 Advertising and Public Relations		13,047.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
Total For Budget Output		102,586.200	
Wage Recurrent		0.000	
Non Wage Recurrent		102,586.200	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
DCIC Records managed	Sorted and repaired 20,000 files that are ready for digitisation		
DCIC Records managed	Sorted and repaired 20,000 files that are ready for digitization		
DCIC Records managed	Sorted and repaired 20,000 files that are ready for digitization		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
DCIC Records digitised		200 files were digitalized in the first quarter by the records staff.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223004 Guard and Security services			9,433.050
Total For Budget Output			9,433.050
Wage Recurrent			0.000
Non Wage Recurrent			9,433.050
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			
1 Regional Immigration Office branded			
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,		6 Talkshows conducted (NBSTV, NTV, UBC, URBANTV, BU7KEDDETV and FAMILYTV) 7 radio talk shows conducted (Kingdom FM. CBS, Sanyu fm, KFM) 2 media engagements conducted (press conference) 01 press release done 8 weekly security briefing attended 1 social media boost conducted (all these to create awareness on immigration service delivery)	Invitation of DCIC to the media houses has increased the number of talk shows attended.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	6 Talkshows conducted (NBSTV, NTV, UBC, URBANTV, BU7KEDDETV and FAMILYTV) 7 radio talk shows conducted (Kingdom FM. CBS, Sanyu fm, KFM) 2 media engagements conducted (press conference) 01 press release done 8 weekly security briefing attended 1 social media boost conducted	
1,000 branded pens, 700 branded T-shirts, 500 water bottles and 2 Press Conference banners designed and procured	Procurement of branded pens, t-shirts and water bottles at bid evaluation stage.	
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	6 Talkshows conducted (NBSTV, NTV, UBC, URBANTV, BU7KEDDETV and FAMILYTV) 7 radio talk shows conducted (Kingdom FM. CBS, Sanyu fm, KFM) 2 media engagements conducted (press conference) 01 press release done 8 weekly security briefing attended 1 social media boost conducted	
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	6 Talkshows conducted (NBSTV, NTV, UBC, URBANTV, BU7KEDDETV and FAMILYTV) 7 radio talk shows conducted (Kingdom FM. CBS, Sanyu fm, KFM) 2 media engagements conducted (press conference) 01 press release done 8 weekly security briefing attended 1 social media boost conducted	
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	6 Talkshows conducted (NBSTV, NTV, UBC, URBANTV, BU7KEDDETV and FAMILYTV) 7 radio talk shows conducted (Kingdom FM. CBS, Sanyu fm, KFM) 2 media engagements conducted (press conference) 01 press release done 8 weekly security briefing attended 1 social media boost conducted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Procurement of branded pens, t-shirts and water bottles at bid evaluation stage.	
700 copies of the passport magazine procured	copies of the passport magazine designed but not printed	procurement for printing magazine initiated and is on going.
1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press releases published, 1 media breakfast meeting held,	6 Talkshows conducted (NBSTV, NTV, UBC, URBANTV, BU7KEDDETV and FAMILYTV) 7 radio talk shows conducted (Kingdom FM. CBS, Sanyu fm, KFM) 2 media engagements conducted (press conference) 01 press release done 8 weekly security briefing attended 1 social media boost conducted	
	Procurement of branded pens, t-shirts and water bottles at bid evaluation stage.	
DCIC Call Center managed	6480 emails answered 1,600,000 –impressions across social media platforms. 2685 calls answered	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,780.189
221001 Advertising and Public Relations		31,891.400
221009 Welfare and Entertainment		14,800.000
227001 Travel inland		20,584.000
	Total For Budget Output	189,055.589
	Wage Recurrent	0.000
	Non Wage Recurrent	189,055.589
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
MPS produced by 15th March 2023	Ministerial Policy Statement(MPS) produced by 15th March 2023 and submitted to Parliament and MoFPED	
1 Performance Review conducted, 6 monitoring trips conducted	1 Performance Review conducted, 6 monitoring trips conducted	
Regional(EAC, IGAD, IOM), mission, multilateral immigration coordination meetings attended	Held 15 Meetings and joint operations with Uganda Police force, UCAA, UNHCR, OPM, ISO, MoH, UPDF, ESO, URA, MoFA, MEACA, PAU, NSSF, IPPU and Ministry of Lands. Other meetings attended to harmonize operations included; Joint Border Coordinating Committee (JBCC), truck drivers, border security, resource mobilization for implementation of the Post Ebola Virus Disease (EVD) Recovery Plan, the Mid-term review implementation support mission for the Uganda Covid-19 Response and Emergency Preparedness Project (ECREP). The Joint Permanent Commission meetings with; Republic South Africa, Algeria, Rwanda The expanded joint verification mechanism (EJVM), The 43rd EAC Council of Ministers,	
18 Board meetings conducted, NCIC Board facilitated to deliver on its mandate	18 Board meetings conducted, NCIC Board facilitated to deliver on its mandate	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Cross border security meetings conducted	<p>Meeting with the team of health officials from MoH that revealed that the country is about to start screening TB for all travelers.</p> <p>Meeting with community leaders LC1, LC2 & LC3 of Kidepo cluster on their role in border surveillance and sensitization of communities.</p> <p>DCIC engaged with Lwakhakha community led by RDC Namisindwa and all border agencies and enlightened them about immigration services available.</p> <p>Sensitization of taxi drivers and boda boda operators on Mpondwe OSBP on the use of gazetted routes.</p>	
Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained	Machines and equipment, furniture, 63 vehicles and 44 motorcycles 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 (water and electricity) for 53 border posts, 11 regional offices,Immigration Hqtrs, Kyambogo Passport delivery center and NamanveArchive Centre) 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 immigration service delivery points paid	All outstanding rent dues to be cleared in Q4

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,921.500
211107 Boards, Committees and Council Allowances	187,158.400
221007 Books, Periodicals & Newspapers	5,395.500
221009 Welfare and Entertainment	171,900.000
221010 Special Meals and Drinks	87,561.000
221011 Printing, Stationery, Photocopying and Binding	39,695.600

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		16,000.000
222001 Information and Communication Technology Services.		5,000.000
223001 Property Management Expenses		29,912.000
223004 Guard and Security services		62,630.000
223006 Water		60,000.000
224001 Medical Supplies and Services		16,971.200
224009 Classified Expenditure		750,000.000
227001 Travel inland		122,529.600
227004 Fuel, Lubricants and Oils		204,451.000
228001 Maintenance-Buildings and Structures		50,703.936
228002 Maintenance-Transport Equipment		148,197.845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,478.850
	Total For Budget Output	2,070,506.431
	Wage Recurrent	0.000
	Non Wage Recurrent	2,070,506.431
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060506 ICT Maintenance and support provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	ICT systems managed and maintained at 16 borders, 5 regional offices and at immigration headquarters	The Missions were virtually maintained 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	ICT Systems installations and software upgrades undertaken for all active computers	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Contractual obligation(service and maintenance) paid	Service and maintenance of the e-immigration system conducted and contractual obligation paid to service provider.		
	Service and maintenance of the e-immigration system conducted and contractual obligation paid to service provider.		
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 at 17 missions abroad, 16 borders, 5 regional offices and at immigration headquarters	ICT Systems installations and software upgrades undertaken for all active computers		
	Service and maintenance of the e-immigration system conducted and contractual obligation paid to service provider.		
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 ICT consumables procured.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,615.000
221008 Information and Communication Technology Supplies.			506,917.000
221012 Small Office Equipment			5,095.000
227001 Travel inland			19,715.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			909,084.945
Total For Budget Output			1,449,426.945
Wage Recurrent			0.000
Non Wage Recurrent			1,449,426.945

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<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	45 District Security meetings attended 42 WASP meetings attended and reports produced	
Diaspora citizenship verifications undertaken	-42 Diaspora citizenship verifications undertaken -Dual citizenship clients were advised via phone calls and through email	
100% of passport applications received at 5 regional offices and 7 missions abroad processed and issued	-100% of passport applications received at 3 Regional Offices processed; out of which 87.2% cases were issued(11,052 applications of the 12,679 cases received) -100% of applications received at 7 missions abroad processed out of which 90% cases were issued(2,111 applications against the 2,340 cases received)	
100% of applications for cert. of identity received at missions abroad issued to eligible Ugandans	100% of applications for certificate of identity at missions abroad were processed and issued(89 certificate of identity issued to eligible Ugandans)	
Q3 Regional Immigration Report prepared and submitted	Third quarter Regional Immigration Report prepared and submitted to management	
100% of visa applications for missions and regional offices processed and issued	100% of visa applications for missions and regional offices processed	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,591.453
221009 Welfare and Entertainment	34,300.000
222001 Information and Communication Technology Services.	5,000.000
223003 Rent-Produced Assets-to private entities	319,075.140

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		5,000.000
227001 Travel inland		115,825.625
227002 Travel abroad		25,762.822
227003 Carriage, Haulage, Freight and transport hire		9,096.000
	Total For Budget Output	850,651.040
	Wage Recurrent	0.000
	Non Wage Recurrent	850,651.040
	Arrears	0.000
	AIA	0.000
	Total For Department	6,295,557.385
	Wage Recurrent	1,041,692.346
	Non Wage Recurrent	5,253,865.039
	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	Gulu Regional Immigration office (Phase II) construction on going and is at Roofing stage.	
3 borders (Vurra, Kamwezi and Oraba) renovated	procurement process ongoing. Contract for renovation of Kamwezi office block was awarded.	Inadequate release of funds under the development budget category. Awards of contract for renovation of the remaining two border posts will be done on Q4 when adequate release of funds have been made.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff accommodation premises constructed in Katuna, Mpondwe and Butogota	Construction of staff accommodation at Katuna, Mpondwe and Butogota is yet to start.	Construction of the staff accommodation at the 3 border posts is pending release of the funds as planned.
Land for Entebbe Staff accommodation, Masaka Regional Office Birijako and Nsonga border posts procured	Survey and valuation for land in Birijako and Nsonga completed; pending submission of Land Valuer's Report.	Inadequate release of funds under the development budget constrained allocation of resources for these items in Q3.
NA	Construction of a temporary warehouse at Namanve not yet undertaken.	
Immigration Training Academy fenced	Contract for fencing of the Immigration Training Academy awarded.	
Mirama Hills Staff quarters paved	Contract for the paving of Mirama Hill Staff quarters awarded and works commenced.	
2 border posts of Isasha and Lwakhakha repaired	Contract for the renovation of Isasha and Lwakhakha border posts awarded.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		400,000.000
	Total For Budget Output	400,000.000
	GoU Development	400,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control		
PIAP Output: 16060502 Computers and ICT equipments provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
5 double cabin pick ups for Suam River border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle pool procured	Contract for procurement of 5 double cabin pick ups awarded, awaiting delivery	
1 station wagon procured for CCPC	Clearance for purchase of station wagon, pending award of contract	Low release of funds under development budget delayed award of contract.; which will be done in Q4 when adequate release of funds is made.
1 Van for Entebbe Airport Staff Shuttle	Contract for purchase of 1 staff van for Entebbe Staff shuttle cleared for award.	Inadequate release of the development budget; award of contract to be done in Q4 upon receipt of sufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output: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	Contract cleared for award pending receipt of funds	Low release of funds
Legal workflows and the 35 operational changes on the e-immigration system carried out	Specifications of the legal workflows and change requests were validated and shared with the developer.	Low release of funds
Integration of the Online passport application system (OPAS) with e-immigration system carried out	The Application Programming Interface has been developed is in testing phase.	
5 mobile biometric kits for field enforcement procured	Procurement of 5 mobile enrollment kit is at bidding stage.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1671 Retooling the National Citizenship and Immigration Control			
PIAP Output: 16060505 ICT Equipment procured			
Programme Intervention: 160605 Undertake financing and administration of programme services			
45 lap tops procured	Procurement of 45 lap tops at bidding stage		
34 All in one workstations procured	Contract awarded for procurement of All in One Workstations		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312221 Light ICT hardware - Acquisition			131,629.000
	Total For Budget Output		131,629.000
	GoU Development		131,629.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		531,629.000
	GoU Development		531,629.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Security			
Sub SubProgramme:01 Citizenship and Immigration Services			
Departments			
Department:001 Inspection and Legal Services			
Budget Output:000012 Legal advisory services			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
Legal opinions provided to the Ministry and DCIC Legal documents interpreted Consultations conducted with relevant stakeholders	-Legal advisory given on 63 matters while 1 matter still pending. -Memorandum of Understanding (MOU) between Uganda and South Africa forwarded through PSMIA to Attorney General for guidance and clearance. -Completed legal guidance on MOU Migration matters between Uganda and Algeria and between Uganda and Rwanda. -Legal services provided to the Board on 408 immigration facilities as follows:250 citizenship application; 127 Certificate of Residences and 31 reviews/referrals	
Immigration operational guidelines developed	-The Department completed work on the e-workflows for the Department. -Technical Working Group on the National Migration Policy completed work on the costing and the Key Performance Indicators for the Policy.	-
Immigration Laws amended		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,450.000
221007 Books, Periodicals & Newspapers		3,224.000
221011 Printing, Stationery, Photocopying and Binding		14,444.600
227001 Travel inland		3,710.000
227004 Fuel, Lubricants and Oils		17,996.500
	Total For Budget Output	52,825.100
	Wage Recurrent	0.000
	Non Wage Recurrent	52,825.100
	Arrears	0.000
	AIA	0.000
Budget Output:460043 Custody Management Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
2 custody centers 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 (A total of 158 irregular migrants managed in 2 custody centers at Immigration Hqtrs and Namanve and provided with meals and medical care)		-
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,093.000
221010 Special Meals and Drinks			61,596.000
227001 Travel inland			8,227.000
227002 Travel abroad			43,423.782
227004 Fuel, Lubricants and Oils			28,996.500
273101 Medical expenses (To general public)			43,785.233
Total For Budget Output			205,121.515
Wage Recurrent			0.000
Non Wage Recurrent			205,121.515
Arrears			0.000
AIA			0.000
Budget Output:460045 Enforcement and Compliance			
PIAP Output: 16070804 Compliance to immigration laws enhanced			
Programme Intervention: 160708 Strengthen border control and security			
800 immigration suspects investigated	- 1,101 Immigrants were investigated, 30 cases regularized their stay, 108 suspects were removed from the country. 49 Appeal cases were investigated, 127 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid. - 142 case files are pending investigations		The number of suspected illegal immigrants investigated has increased due to increased surveillance; increased sensitization in high profile areas and sensitization of Regional Officers on how to handle inspections and investigations

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
120 irregular immigrants removed/deported	A total of 108 illegal/irregular immigrants were removed from the country	Performance is at 90% since some irregular migrants did not have readily available air tickets.
3 Surveillance Reports produced	3 Surveillance Reports produced for surveillance carried out in Eastern, Northern and Central parts of the country	
Appeals processed within 7 days	Appeals are processed within the 7 days timeline (a total of 30 Appeal cases were verified/investigated, 28 cases were processed for the Minister, of which 5 cases were referred for prosecutions)	
12 surveillance operations conducted across the country	10 surveillance operations conducted across the country(Kampala Metropolitan, Mbale City, Jinja City, Moroto Municipality, Bugiri Town, Kaliro Town, Lira City, Apac Town, Gulu, Omoro and Amuru Districts.	
PIAP Output: 16070805 Compliance to migration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
	<div>- 1,101 Immigrants were investigated, 30 cases regularized their stay, 108 suspects were removed from the country. 49 Appeal cases were investigated, 127 files were closed and for the remaining files, the information was verified and it was established that the immigration facilities they had were valid.</div> <div>- 142 case files are pending investigations</div>	The number of suspected illegal immigrants investigated has increased due to increased surveillance; increased sensitization in high profile areas and sensitization of Regional Officers on how to handle inspections and investigations
NA	A total of 108 illegal/irregular immigrants were removed from the country	Performance is at 90% since some irregular migrants did not have readily available air tickets.
NA		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			192,761.782
221001 Advertising and Public Relations			8,350.000
221003 Staff Training			2,070.000
221008 Information and Communication Technology Supplies.			10,765.000
221009 Welfare and Entertainment			83,000.000
221012 Small Office Equipment			4,956.000
222001 Information and Communication Technology Services.			10,000.000
227001 Travel inland			134,225.300
227003 Carriage, Haulage, Freight and transport hire			1,600.000
227004 Fuel, Lubricants and Oils			102,526.500
		Total For Budget Output	550,254.582
		Wage Recurrent	0.000
		Non Wage Recurrent	550,254.582
		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 immigration suspects successfully prosecuted	100% of immigration suspects successfully prosecuted (47 suspects were arraigned in court and 37 were convicted and fined. 1 suspect is serving a deportation sentence; while 9 cases are still before Court)	-	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,301.050
221017 Membership dues and Subscription fees.			6,000.000
227001 Travel inland			10,952.900
227004 Fuel, Lubricants and Oils			30,000.000
		Total For Budget Output	73,253.950
		Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Non Wage Recurrent	73,253.950
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	881,455.147
		Wage Recurrent	0.000
		Non Wage Recurrent	881,455.147
		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 eligible refugees issued CTDs (634 eligible refugees issued CTDs)		
1 engagement with refugee communities carried out	1 engagement with refugee communities carried out in the Albertine region		
1 meeting with stakeholders on refugee matters conducted			
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,575.100
221009 Welfare and Entertainment			17,300.000
227001 Travel inland			3,520.000
Total For Budget Output			40,395.100
Wage Recurrent			0.000
Non Wage Recurrent			40,395.100
Arrears			0.000
<i>AIA</i>			0.000
Total For Department			40,395.100
Wage Recurrent			0.000
Non Wage Recurrent			40,395.100
Arrears			0.000
<i>AIA</i>			0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 travelers at all entry/exit points(a total of 848,998 travelers comprised of 451,583 departures and 397,415 arrivals) -237 intercepted suspected victims of trafficking in persons; -240 passports, 16 National IDs, 04 refugee cards intercepted; -68 travelers denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and flouting referral visa procedures. - 70 deportations, majority (61) deported to Rwanda, some with court orders from Kisoro, Kabale, Kasese, Bwera, Mbarara and Ntungamo Magistrate Courts undertaken.	The continued closure of Bunagana and Busanza border posts due to insecurity affected the traffic flow
375 border patrols(land and marine) conducted	103 border patrols conducted (77 land and 26 marine patrols) in which illegal immigrants were intercepted and culprits apprehended and others charged in courts of law.	The insurgency in the Eastern DRC, orchestrated by DRC rebel militia curtailed the number of patrols. Also the bad weather especially on Lake Albert constrained the frequency of conducting border patrols.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all entry points	100% clearance of travelers at all entry/exit points(a total of 848,998 travelers comprised of 451,583 departures and 397,415 arrivals) -237 intercepted suspected victims of trafficking in persons; -240 passports, 16 National IDs, 04 refugee cards intercepted; -68 travelers denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and flouting referral visa procedures. - 70 deportations, majority (61) deported to Rwanda, some with court orders from Kisoro, Kabale, Kasese, Bwera, Mbarara and Ntungamo Magistrate Courts undertaken.	The continued closure of Bunagana and Busanza border posts due to insecurity affected the traffic flow
100% clearance of travelers at all entry points	100% clearance of travelers at all entry/exit points(a total of 848,998 travelers comprised of 451,583 departures and 397,415 arrivals) -237 intercepted suspected victims of trafficking in persons; -240 passports, 16 National IDs, 04 refugee cards intercepted; -68 travelers denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and flouting referral visa procedures. - 70 deportations, majority (61) deported to Rwanda, some with court orders from Kisoro, Kabale, Kasese, Bwera, Mbarara and Ntungamo Magistrate Courts undertaken.	The continued closure of Bunagana and Busanza border posts due to insecurity affected the traffic flow

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all entry points	100% clearance of travelers at all entry/exit points(a total of 848,998 travelers comprised of 451,583 departures and 397,415 arrivals) -237 intercepted suspected victims of trafficking in persons; -240 passports, 16 National IDs, 04 refugee cards intercepted; -68 travelers denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and flouting referral visa procedures. - 70 deportations, majority (61) deported to Rwanda, some with court orders from Kisoro, Kabale, Kasese, Bwera, Mbarara and Ntungamo Magistrate Courts undertaken.	The continued closure of Bunagana and Busanza border posts due to insecurity affected the traffic flow
200 snap checks conducted	253 snap checks conducted. 950 Irregular immigrants intercepted, screened and managed	Information gathered from surveillance warranted conducting more snap checks
100% clearance of travelers at all entry points	100% clearance of travelers at all entry/exit points(a total of 848,998 travelers comprised of 451,583 departures and 397,415 arrivals) -237 intercepted suspected victims of trafficking in persons; -240 passports, 16 National IDs, 04 refugee cards intercepted; -68 travelers denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and flouting referral visa procedures. - 70 deportations, majority (61) deported to Rwanda, some with court orders from Kisoro, Kabale, Kasese, Bwera, Mbarara and Ntungamo Magistrate Courts undertaken.	The continued closure of Bunagana and Busanza border posts due to insecurity affected the traffic flow

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
100% clearance of travelers at all entry points	100% clearance of travelers at all entry/exit points(a total of 848,998 travelers comprised of 451,583 departures and 397,415 arrivals) -237 intercepted suspected victims of trafficking in persons; -240 passports, 16 National IDs, 04 refugee cards intercepted; -68 travelers denied entry for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and flouting referral visa procedures. - 70 deportations, majority (61) deported to Rwanda, some with court orders from Kisoro, Kabale, Kasese, Bwera, Mbarara and Ntungamo Magistrate Courts undertaken.	The continued closure of Bunagana and Busanza border posts due to insecurity affected the traffic flow
200 snap checks conducted	253 snap checks conducted. 950 Irregular immigrants intercepted, screened and managed	Information gathered from surveillance warranted more snap checks
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		5,097.000
221007 Books, Periodicals & Newspapers		10,658.400
221009 Welfare and Entertainment		111,050.000
221012 Small Office Equipment		281,020.901
222001 Information and Communication Technology Services.		14,050.000
227001 Travel inland		301,177.642
227004 Fuel, Lubricants and Oils		118,950.000
	Total For Budget Output	842,003.943
	Wage Recurrent	0.000
	Non Wage Recurrent	842,003.943
	Arrears	0.000
	AIA	0.000
Budget Output:460041 Border Patrol and Surveillance		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border patrols and surveillance enhanced			
Programme Intervention: 160708 Strengthen border control and security			
100% of all scheduled district security meetings attended	100% of all scheduled district security meetings attended (38 District security committee meetings attended)	The geopolitical factors in the region warranted the frequency of the meetings	
84 cluster operations conducted	62 cluster operations conducted (routine cluster supervision, staffing rotation, deployments and monitoring) and reports provided	Inadequate fuel was a key constraint in cluster operations.	
57 border surveillance operations carried out	39 Border surveillance operations conducted(on use of illegal crossing routes, migrant smuggling and trafficking in persons). As a result, 688 irregular immigrants were intercepted.	Insecurity along the DRC border and disease out in Tanzania constrained routine border surveillance.	
Contractual obligation to service providers paid	Service and Maintenance of the e-immigration system was carried out; and contractual obligation to service provider paid.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			126,846.360
221009 Welfare and Entertainment			35,500.000
221012 Small Office Equipment			3,835.000
222001 Information and Communication Technology Services.			3,700.000
227001 Travel inland			396,906.420
227004 Fuel, Lubricants and Oils			101,600.000
Total For Budget Output			668,387.780
Wage Recurrent			0.000
Non Wage Recurrent			668,387.780
Arrears			0.000
AIA			0.000
Budget Output:460046 Immigration Control Services			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
3 cluster managers meetings conducted	04 Cluster managers' Meetings conducted(in which cluster operations, staff health and welfare and appraisal of construction projects were reviewed).	More cluster meetings conducted for Katuna, Cyanika and Mirama Hills due to the need for preparation for the Uganda-Rwanda Joint Permanent Commission on migration
6 e-visa meetings conducted	36 e-visa meetings conducted (including interagency weekly meetings) to stabilize the e-immigration system for optimum service delivery.	More meetings conducted for support and maintenance aimed at stabilizing the e-immigration system process flows.
1 supervision visit of cluster operations conducted	-6 cluster supervisory visits conducted(to Sebagoro , Busia, Kizinga, Malaba, Mpondwe and Katuna) on monitoring and support supervision and reports submitted to management for action.	
12 fact finding visits on immigration applicants conducted	123 fact finding visits conducted (89 field visitations and, 34 document verifications carried out on referral work permit applications)	The requirement to have all applicants for incentivized work permit classes B2, C2 & E visited before approval warranted the visitations. Also, increased forgeries associated with the reviewed fees for incentivized class of work permits.
Consultancy on development of Infrastructure plan undertaken	Consultancy on development of Infrastructure plan not undertaken	No funds availed for the activity; and is planned to be undertaken in the fourth quarter.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Aliens issued migration facilities		
Programme Intervention: 160708 Strengthen border control and security		
100% of eligible applicants issued with relevant immigration facilities(work permits, students passes, dependants passes, residence permits and visas)	-3,047 work permits issued to foreign nationals to facilitate employment and investment in the country; -1,603 dependants of work permit holders issued passes comprised of; 600 (37.4%) children, 898 (56%) spouses and 105 (6.6%) to other household relatives; -3,154 foreign students facilitated to study in the country; -253 persons granted certificates of residence; -1,590 persons issued Special Passes; -82,023 Entry Visas issued to facilitate tourism and visits to the country; -2,510 foreign visitors had visa extensions(from headquarters) to facilitate their further stay in the country;	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	411,031.067	
221002 Workshops, Meetings and Seminars	173,420.000	
221003 Staff Training	76,011.800	
221007 Books, Periodicals & Newspapers	1,636.400	
221009 Welfare and Entertainment	122,500.000	
221011 Printing, Stationery, Photocopying and Binding	21,091.000	
222001 Information and Communication Technology Services.	5,200.000	
227001 Travel inland	92,410.000	
227002 Travel abroad	45,353.606	
227004 Fuel, Lubricants and Oils	62,687.500	
Total For Budget Output		1,011,341.373
Wage Recurrent		0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,011,341.373
	Arrears	0.000
	AIA	0.000
	Total For Department	2,521,733.096
	Wage Recurrent	0.000
	Non Wage Recurrent	2,521,733.096
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Citizenship and Immigration Services

Departments

Department:002 Citizenship and Passport Control

Budget Output:460042 Citizenship Management Service

PIAP Output: 16050501 Alien and Citizen registration strengthened

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

100% of all applications for citizenship renunciations processed and issued	100% of all applications for citizenship renunciations were processed (27 applications for renunciations were received, out of which 15 applications were granted)	
175 field visits on citizenship verification conducted		
100% of applications for naturalisation processed	100% of applications for naturalisation processed (74 applications were received, 37 were granted and the rest deferred)	
100% of citizenship digitization cases handled.	100% of citizenship digitization cases handled. (129 were granted, 126 issued out to applicants, 3 applicants were rejected)	
100% of eligible applications for dual citizenship processed and granted.	100% of eligible applications for dual citizenship processed and granted. (465 applicants granted citizenship)	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,420.350

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		80,000.000
221011 Printing, Stationery, Photocopying and Binding		4,800.000
221012 Small Office Equipment		3,800.000
227001 Travel inland		94,661.400
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	312,681.750
	Wage Recurrent	0.000
	Non Wage Recurrent	312,681.750
	Arrears	0.000
	AIA	0.000
Budget Output:460048 Passport Control		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
100% of eligible applicants issued passports	87% of eligible applicants issued passports (84,401 passport applications received, of which 73,573 passports were issued)	
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 and (issued 1,929 citizens issued certificate of identity)	
5 regional e-passport enrolment centre inspected	4 regional e-passport enrolment centres (Gulu, Mbale, Mbarara and Jinja) inspected	The commissioning of Jinja and Arua Regional immigration offices as passport enrollment centers have been delayed occasioned by delayed deployment of equipment by the Service Provider.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050502 Citizens issued passports		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
1 team building activities held	Team building activity was not conducted	The conducting of team building activities is planned to be carried out in the fourth quarter.
1 e-passport workshop conducted	No e-passport workshop held	E-passport workshop to be conducted in Q4.
1 Regional sensitization clinic conducted	No Regional sensitization clinics conducted	Regional sensitization clinic to be carried out in the fourth quarter of this FY
ICAO PKD Subscriptions paid	ICAO subscription for the year 2023 paid	ICAO subscription for the year 2023 paid
Personalised passports and other equipment delivered to Missions and Regional offices		Covid-19 lockdown in China affected delivery of passport equipment
50,000 certificate of identity procured	Procurement process concluded for supply of certificate of identity	The award of contract for procurement of certificate of identity to be done in Q4 after receipt of all funds
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,070.900	
221007 Books, Periodicals & Newspapers	11,460,539.594	
221008 Information and Communication Technology Supplies.	24,264.246	
221009 Welfare and Entertainment	194,870.000	
221010 Special Meals and Drinks	193,820.189	
221011 Printing, Stationery, Photocopying and Binding	103,120.000	
221012 Small Office Equipment	74,350.000	
221017 Membership dues and Subscription fees.	45,896.263	
222001 Information and Communication Technology Services.	28,650.000	
222002 Postage and Courier	37,954.780	
227001 Travel inland	98,283.000	
227002 Travel abroad	47,629.472	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		207,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		128,122.000
	Total For Budget Output	13,044,670.444
	Wage Recurrent	0.000
	Non Wage Recurrent	13,044,670.444
	Arrears	0.000
	AIA	0.000
	Total For Department	13,357,352.194
	Wage Recurrent	0.000
	Non Wage Recurrent	13,357,352.194
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	23,628,121.922
	Wage Recurrent	1,041,692.346
	Non Wage Recurrent	22,054,800.576
	GoU Development	531,629.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 General administration, planning, policy and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
8 Inspection audit reports produced for regions and borders.		-04 inspection reports produced on: - Management of visa stickers at Entebbe Airport and Uganda Mission in Abuja -Management of land owned and premises rented by DCIC -inspections of Vurra, Goli, Malaba, Mbale, Busia and Elegu	
4 Audit Reports (financial statement, assets register, stores, records and vehicle management) produced		03 consolidated audit report produced; -Internal Audit Report for the FY 2021/22 -Half Year Internal Audit Report for FY 2022/23 - 6 months Final Accounts for DCIC as at Dec 2022	
8 Inspection reports produced for regions and borders,		-04 inspection reports produced on: - Management of visa stickers at Entebbe Airport and Uganda Mission in Abuja -Management of land owned and premises rented by DCIC -inspections of Vurra, Goli, Malaba, Mbale, Busia and Elegu	
8 Inspection reports produced for regions and borders,		-04 inspection reports produced on: - Management of visa stickers at Entebbe Airport and Uganda Mission in Abuja -Management of land owned and premises rented by DCIC -inspections of Vurra, Goli, Malaba, Mbale, Busia and Elegu	
4 Audit Reports (financial statement, assets register, stores records and vehicle management) produced		03 consolidated audit report produced; -Internal Audit Report for the FY 2021/22 -Half Year Internal Audit Report for FY 2022/23 - 6 months Final Accounts for DCIC as at Dec 2022	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060507 Internal Audit strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Capacity Trainings attended for 3 audit staff		06 Capacity trainings attended by audit staff on: -Public Financial Management by ICPAU and use of e-Government Procurement Portal -ICPAU annual economic attended by one audit staff forum; -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		No Procurement Audit Report produced	
12 monthly audit reports produced on pension, salary payroll and personnel files		09 pension and payroll audit reports produced(for the months July 2022 through March 2023)	
2 Special Audit Reports produced		07 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 ; - 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 and Q2 of FY 2022/23. -Review of the Passports systems project -Verification of unpaid bill claims by UETCL	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,211.000	
221003 Staff Training	17,635.000	
227001 Travel inland	87,001.000	
227004 Fuel, Lubricants and Oils	45,327.552	
Total For Budget Output		183,174.552
Wage Recurrent		0.000
Non Wage Recurrent		183,174.552
Arrears		0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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.		Six month financial statement prepared	Q1 Financial Statement prepared.
4 Quarterly Financial Statement prepared.		Six month financial statement prepared	Q1 Financial Statement prepared.
4 Quarterly Financial Statement prepared.		Six month financial statement prepared	Q1 Financial Statement prepared.
95% of Funds for FY 2022/23 budget processed for payment		100% of funds processed for payment	
95% of Funds for FY 2022/23 budget processed for payment		100% of funds processed for payment	
4 Quarterly Financial Statement prepared.		-Q1 Financial Statement prepared	-Six months financial statement prepared and submitted
Final Accounts prepared		Six months financial statement prepared and submitted	
95% of Funds for FY 2022/23 budget processed for payment		100% of funds processed for payment	
95% of Funds for FY 2022/23 budget processed for payment		100% of funds processed for payment	
Final Accounts prepared		Six months financial statement prepared and submitted	
4 Quarterly Financial Statement prepared.		Six months financial statement prepared and submitted	Q1 Financial Statement prepared
100% of Audit queries responded to		100% of Audit issues in the Treasury Memoranda responded and submitted to MoFPED.	
4 Quarterly Financial Statement prepared.		Six months financial statement prepared and submitted.	Q1 Financial Statement prepared
95% of Funds for FY 2022/23 budget processed for payment		100% of funds processed for payment	
1 Asset Register produced		Asset register prepared & uploaded on MOFPED system	
Final Accounts prepared		Six months financial statement prepared and submitted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			5,000.000
221016 Systems Recurrent costs			51,000.000
227001 Travel inland			102,434.000
	Total For Budget Output		158,434.000
	Wage Recurrent		0.000
	Non Wage Recurrent		158,434.000
	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	81 staff trained in e-passport procedures at the Immigration Training Academy in Nakasongola		
400 staff trained on Customer care and Teambuilding			
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	No staff trained in document detection		
200 staff trained on attitude and mindset change	No staff training on attitude and mindset change undertaken		
10 Staff sponsored for further studies			
8 Training Committee Meetings held	2 training committee meetings held and training recommendations submitted for consideration of management		
40 staff trained in investigations, prosecution of irregular Immigrants, and Detention management at ITA-Nakasongola	Staff training on investigations, prosecution of irregular immigrants was 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			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
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		Salaries and pension processed and paid for all staff and pensioners by 28th day of the month	
Staff IDs printed and issued		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		Procurement of staff Uniforms was at bidding stage.	
Staff recruitments and promotions coordinated		-80 staff appointed on promotion 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		-Financial support provided to staff living with HIV. -HIV counselling and testing provided at Kyambogo Passport Delivery Centre and Immigration Headquarters (in which 159 staff accessed services at Kyambogo and 79 staff for Headquarters) -HIV/AIDs preventive materials distributed to the Eastern border stations -COVID-19 prevention materials provided to staff members	
104 Staff Physical/fitness exercises conducted at the DCIC Headquarters		63 Staff Physical exercises conducted	
Human Capital Management System implemented DCIC Restructuring Report produced		-HCM system on payroll and pension Implemented(544 staff have been migrated fully migrated from IPPS to HCM, 55 pensioners also have been migrated from IPPS to HCM)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		3,001,509.183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,702.006
212102 Medical expenses (Employees)		121,355.859
212103 Incapacity benefits (Employees)		41,625.000
221003 Staff Training		331,903.708

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			37,000.000
221011 Printing, Stationery, Photocopying and Binding			4,800.000
221016 Systems Recurrent costs			36,950.000
224001 Medical Supplies and Services			7,000.000
227001 Travel inland			26,000.000
227003 Carriage, Haulage, Freight and transport hire			700.000
273104 Pension			233,059.118
273105 Gratuity			89,193.708
	Total For Budget Output		3,966,798.582
	Wage Recurrent		3,001,509.183
	Non Wage Recurrent		965,289.399
	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		3 Quarterly Statistical Reports produced and disseminated(Q1, Q2 and Q3 Statistical Reports).	
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		Ministerial Policy Statement FY 2023/24 produced and submitted to MoFPED and Parliament	
4 quarterly statistical reports produced		3 Quarterly Statistical Reports produced and disseminated(Q1, Q2 and Q3 Reports)	
Ministerial Policy Statement FY 2023/24 produced		Ministerial Policy Statement FY 2023/24 produced and submitted to MoFPED and Parliament	
4 quarterly statistical reports produced		3 Quarterly Statistical Reports produced and disseminated(Q1, Q2 and Q3 Reports)	
4 quarterly statistical reports produced		3 Quarterly Statistical Reports produced and disseminated(Q1, Q2 and Q3 Reports)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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			
Ministerial Policy Statement FY 2023/24 produced		Ministerial Policy Statement FY 2023/24 produced and submitted to MoFPED and Parliament	
4 quarterly statistical reports produced		3 Quarterly Statistical Reports produced and disseminated(Q1, Q2 and Q3 Reports)	
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		3 Quarterly Statistical Reports produced and disseminated(Q1, Q2 and Q3 Reports)	
Ministerial Policy Statement FY 2023/24 produced		Ministerial Policy Statement FY 202/24 produced and submitted to MoFPED and Parliament	
4 performance review meetings conducted		03 Performance Review meetings held	
4 finance committee meetings coordinated		3 Finance Committee meetings conducted and minutes of the meetings shared.	
4 Quarterly performance reports produced		02 Performance Progress Reports produced and shared with MoFPED and Auditor General's Office	
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 Statistical Abstract for FY 2021/22 produced and shared with relevant stakeholders	
4 Planning Unit Staff trained in short courses on M&E and Data Management		One Planning Unit staff trained in Monitoring and Evaluation..	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,909.936	
221003 Staff Training		104,262.240	
221009 Welfare and Entertainment		27,400.000	
227001 Travel inland		132,193.490	
Total For Budget Output		282,765.666	
Wage Recurrent		0.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	282,765.666
Arrears	0.000
<i>AIA</i>	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	-36 Contracts Committee meetings held (and awards 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	-03 Procurement Reports produced and submitted to PPDA
52 contracts committee meetings held	-36 Contracts Committee meetings held (and awards 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
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
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	-36 Contracts Committee meetings held (and awards of contracts done)
52 contracts committee meetings held	-36 Contracts Committee meetings held (and awards 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	187 Evaluation Committee meetings conducted
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	187 Evaluation Committee meetings conducted
4 Quarterly Procurement Reports prepared and submitted to PPDA	-3 Quarterly Procurement Reports produced and submitted to PPDA
52 contracts committee meetings held	-36 Contracts Committee meetings held (and awards of contracts done)

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,949.200	
221001 Advertising and Public Relations		25,767.000	
221009 Welfare and Entertainment		2,500.000	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
Total For Budget Output		219,216.200	
Wage Recurrent		0.000	
Non Wage Recurrent		219,216.200	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
DCIC records managed	Sorted and repaired 30,000 files for digitization		
DCIC records managed	Sorted and repaired 30,000 files for digitization		
DCIC records managed	Sorted and repaired 30,000 files for digitization		
DCIC Records digitized	400 files were digitalized by the records staff		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223004 Guard and Security services		28,433.050	
Total For Budget Output		28,433.050	
Wage Recurrent		0.000	
Non Wage Recurrent		28,433.050	
Arrears		0.000	
AIA		0.000	
Budget Output:000011 Communication and Public Relations			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060509 Public Relations Managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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 1 Regional Office branded	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		17 talkshows conducted 23 radio talk shows conducted 06 media engagements conducted (press conference) 8 weekly security briefing attended 1 social media boost conducted 03 press releases (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		17 talkshows conducted 23 radio talk shows conducted 06 media engagements conducted (press conference) 8 weekly security briefing attended 1 social media boost conducted 03 press releases	
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured		Procurement of branded pens, t-shirts and water bottles at bid evaluation stage.	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		17 talkshows conducted 23 radio talk shows conducted 06 media engagements conducted (press conference) 8 weekly security briefing attended 1 social media boost conducted 03 press releases	
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		17 talkshows conducted 23 radio talk shows conducted 06 media engagements conducted (press conference) 8 weekly security briefing attended 1 social media boost conducted 03 press releases (all these to create awareness on immigration service delivery)	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060509 Public Relations Managed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done		17 talkshows conducted 23 radio talk shows conducted 06 media engagements conducted (press conference) 8 weekly security briefing attended 1 social media boost conducted 03 press releases (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 of branded pens, t-shirts and water bottles at bid evaluation stage.	
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 1 Regional Office branded	
(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		17 talkshows conducted 23 radio talk shows conducted 06 media engagements conducted (press conference) 8 weekly security briefing attended 1 social media boost conducted 03 press releases (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 of branded pens, t-shirts and water bottles at bid evaluation stage.	
DCIC Call Center Managed		7,530 emails answered 1,650 media queries responded to. 1,600,000 –impressions across social media platforms. 2685 calls answered	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,440.631
221001 Advertising and Public Relations	114,259.400
221009 Welfare and Entertainment	43,700.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		65,486.738
	Total For Budget Output	473,886.769
	Wage Recurrent	0.000
	Non Wage Recurrent	473,886.769
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration and support services coordinated		
Programme Intervention: 160605 Undertake financing and administration of programme services		
BFP produced by 15th November 2022. MPS produced by 15th March 2023	Ministerial Policy Statement(MPS) produced by 15th March 2023 and submitted to Parliament and MoFPED	
4 performance reviews conducted 24 monitoring and supervision visits conducted	1 Performance Review conducted, 16 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 e.g. the expanded joint verification mechanism (EJVM), The 43rd EAC Council of Ministers among others -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	54 Board meetings conducted, NCIC Board facilitated to deliver on its mandate	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration and support services coordinated			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Cross border peace and security meetings coordinated		Cross border security meetings conducted i.e: -Meeting with the team of health officials from MoH revealed that the country is about to start screening TB for all travelers. -Meeting with community leaders LC1, LC2 & LC3 of Kidepo cluster on their role in border surveillance and sensitization of communities. -DCIC engaged with Lwakhakha community led by RDC Namisindwa and all border agencies and enlightened them about immigration services available. -Sensitization of taxi drivers and boda boda operators on Mpondwe OSBP on the use of gazetted routes. -17 other Cross Border security meetings conducted and reports produced.	
Machines, equipment, furniture, 63 motor vehicles and 44 cycle fleet maintained Rent for(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.		-Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained	
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(electricity and water) paid for immigration service delivery points	
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 immigration service delivery points paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	544,607.521	
211107 Boards, Committees and Council Allowances	728,065.418	
221007 Books, Periodicals & Newspapers	22,500.000	
221009 Welfare and Entertainment	437,400.000	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221010 Special Meals and Drinks		187,991.000	
221011 Printing, Stationery, Photocopying and Binding		537,152.651	
221012 Small Office Equipment		22,500.000	
222001 Information and Communication Technology Services.		20,489.000	
223001 Property Management Expenses		92,412.000	
223004 Guard and Security services		187,342.573	
223006 Water		60,000.000	
224001 Medical Supplies and Services		55,421.450	
224009 Classified Expenditure		2,495,019.470	
227001 Travel inland		381,975.792	
227002 Travel abroad		78,700.157	
227004 Fuel, Lubricants and Oils		644,999.208	
228001 Maintenance-Buildings and Structures		98,130.449	
228002 Maintenance-Transport Equipment		397,542.949	
228003 Maintenance-Machinery & Equipment Other than Transport		25,228.850	
Total For Budget Output		7,017,478.488	
Wage Recurrent		0.000	
Non Wage Recurrent		7,017,478.488	
Arrears		0.000	
AIA		0.000	
Budget Output:000019 ICT Services			
PIAP Output: 16060506 ICT Maintenance and support provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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 16 borders, 5 regional offices and at immigration headquarters		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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		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. -Passport System maintained at 3 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 completed. -Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One Stop Center) done. -E-immigration and passport systems maintained at Immigration headquarters, regional offices and Borders	
ICT systems installations and software upgrades undertaken for all active computers		-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. -Passport System maintained at 3 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 completed. -Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One Stop Center) done. -E-immigration and passport systems maintained at Immigration headquarters, regional offices and Borders	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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		<div>-ICT Systems installations and software upgrades undertaken for all active computers</div> <div>-Passport systems managed & maintained in 6 Missions i.e. London, Washington, Abu Dhabi, Ottawa, Copenhagen, and Pretoria.</div> <div>-Passport System maintained at 3 Regional Offices of Gulu, Mbarara, and Mbale.</div> <div>-e-immigration system maintained at 05 Regional offices of Mbale, Mbarara, Jinja, Gulu and Hoima Regional office.</div> <div>-All PISCES workstations upgraded with software version 9.1 to 9.3, -integration with MIDAS & e-immigration system was completed.</div> <div>-Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One Stop Center) done.</div> <div>-E-immigration and passport systems maintained at Immigration headquarters, regional offices and Borders</div>	
Contractual obligation (service and maintenance) paid		Service and maintenance of the e-immigration system conducted and contractual obligation paid to service provider.	
Contractual obligation (service and maintenance) paid		Service and maintenance of the e-immigration system conducted and contractual obligation paid to service provider.	
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 3

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		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. -Passport System maintained at 3 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 completed. -Installation of an e-immigration system Biometrics capture work station at Namanve (at UIA One Stop Center) done. -E-immigration and passport systems maintained at Immigration headquarters, regional offices and Borders	
Contractual obligation (service and maintenance) paid		Service and maintenance of the e-immigration system conducted and contractual obligation paid to service provider.	
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 ICT 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 procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,625.909	
221008 Information and Communication Technology Supplies.		762,525.000	
221012 Small Office Equipment		13,595.000	
227001 Travel inland		111,583.100	
228003 Maintenance-Machinery & Equipment Other than Transport		1,057,705.785	
Total For Budget Output		2,050,034.794	
Wage Recurrent		0.000	
Non Wage Recurrent		2,050,034.794	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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

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	-160 District Security meetings attended(The DSC Meetings assessed the security situation including; Foreigners entering the country, ADF and M23 insurgencies, Refugee challenge.) -137 WASP meetings attended and reports produced(WASP meetings handled cases of border security, labour externalization challenges, combatting Trafficking in persons and border health emergencies and triggers of illegal Migration).
Diaspora Citizenship verifications undertaken	-120 Diaspora citizenship verifications undertaken
100% of passport applications received at 5 Regional Offices and 7 Missions abroad processed and issued	-98.5% of passport applications received at 3 Regional Offices processed (a total of 40,262 passports issued) -99.2%passport applications received at 7 missions abroad processed (6,789 passports issued)
100% of applications for Certificate of Identity received issued to eligible Ugandans in diaspora 100% of applications for Visas processed and issued	100% of applications for certificate of identity at missions abroad were processed and issued (365 cert. of identity issued to eligible Ugandans)
Regional management reports prepared and submitted to Management	3 Regional Immigration Report prepared and submitted to management
100% of Visa applications received at regions and missions abroad processed and issued	100% of visa applications for missions and regional offices processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	909,804.810
221009 Welfare and Entertainment	330,966.175
222001 Information and Communication Technology Services.	69,000.000
223003 Rent-Produced Assets-to private entities	648,318.140
223005 Electricity	31,590.000
223006 Water	31,590.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			132,320.000
227001 Travel inland			339,560.610
227002 Travel abroad			58,306.786
227003 Carriage, Haulage, Freight and transport hire			19,196.000
	Total For Budget Output		2,570,652.521
	Wage Recurrent		0.000
	Non Wage Recurrent		2,570,652.521
	Arrears		0.000
	AIA		0.000
	Total For Department		16,950,874.622
	Wage Recurrent		3,001,509.183
	Non Wage Recurrent		13,949,365.439
	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		Gulu Regional Immigration office (Phase II) construction on going(and is at roofing stage)	
3 borders (Vurra, Kamwezi and Oraba) renovated-major		procurement process ongoing. Renovation of Kamwezi border awaits award of contract (on availability of resources)	
Staff accommodation premises constructed in Katuna, Mpondwe and Ntoroko.		Construction of staff accomodation at Katuna, Mpondwe and Butogota is yet to start(pending release of funds).	
Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako, Nsonga, Butogota and Ntoroko procured		Survey and valuation for land in Birijako and Nsonga completed; pending submission of Land Valuer's Report.	
Temporary warehouse in Namanve constructed		Construction of a Warehouse not undertaken yet	
Immigration Training Academy fenced		Contract for the fencing of Immigration Training Academy awarded.	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1671 Retooling the National Citizenship and Immigration Control			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Mirama Hill Staff quarters paved		Contract for the paving of Mirama Hill Staff quarters awarded and works commenced.	
2 border posts of Isasha and Lwakhakha repaired-minor		Contract for the renovation of Isasha and Lwakhakha border posts awarded.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		400,000.000	
313121 Non-Residential Buildings - Improvement		60,218.940	
342111 Land - Acquisition		114,000.000	
Total For Budget Output		574,218.940	
GoU Development		574,218.940	
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.		Assorted furniture for Kyambogo, Htrs, Arua, Jinja and 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		Contract for procurement of 5 double cabin pick ups awarded, awaiting delivery	
1 station wagon (Prado) procured for CCPC		Clearance for purchase of station wagon, pending award of contract	
1 Staff Van for Entebbe Airport Staff Shuttle procured		Contract for purchase of 1 staff van for Entebbe Staff shuttle cleared for award.	
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	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1671 Retooling the National Citizenship and Immigration Control		
	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	Contract cleared for award pending receipt of funds	
Legal workflows and the 35 operational changes on the e-immigration system carried out	Specifications of the legal workflows and change requests were validated and shared with the developer.	
Integration of the Online passport application system (OPAS) with e-immigration system carried out	The Application Programming Interface has been developed is in testing phase.	
5 mobile biometric kits for field enforcement procured	Procurement of 5 mobile enrollment kit is at bidding stage.	
45 laptops procured	Procurement of 45 lap tops at bidding stage	
34 All in One workstations procured	Contract awarded for procurement of All in One Workstations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		131,629.000
	Total For Budget Output	131,629.000
	GoU Development	131,629.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	849,399.117
	GoU Development	849,399.117
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Citizenship and Immigration Services		
Departments		
Department:001 Inspection and Legal Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 services provided to the ministry and DCIC on 1,967 cases of citizenship and certificate of residence applications. Legal advisory given on 63 matters while 1 matter still pending. -Concluded legal guidance on Memorandum of Understanding (MOU) between Uganda and South Africa forwarded through PSMIA to Attorney General for guidance and clearance. -Completed legal guidance on MOU Migration matters between Uganda and Algeria and between Uganda and Rwanda. -Legal opinions provided to the Ministry and DCIC -Legal documents interpreted and consultations conducted with relevant stakeholders	
Operational guidelines developed		Immigration operational guidelines developed	
Immigration Laws(Cap 66) amended			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,950.000	
221007 Books, Periodicals & Newspapers		9,984.000	
221011 Printing, Stationery, Photocopying and Binding		14,444.600	
227001 Travel inland		13,850.000	
227004 Fuel, Lubricants and Oils		26,994.750	
Total For Budget Output		104,223.350	
Wage Recurrent		0.000	
Non Wage Recurrent		104,223.350	
Arrears		0.000	
AIA		0.000	
Budget Output:460043 Custody Management Services			

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 (Cumulatively, a total of 827 irregular immigrants were managed and provided meals and medical care in line with international laws)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,268.100
221010 Special Meals and Drinks	61,596.000
227001 Travel inland	24,380.000
227002 Travel abroad	51,193.721
227004 Fuel, Lubricants and Oils	43,494.750
273101 Medical expenses (To general public)	59,971.333
Total For Budget Output	290,903.904
Wage Recurrent	0.000
Non Wage Recurrent	290,903.904
Arrears	0.000
AIA	0.000

Budget Output:460045 Enforcement and Compliance

PIAP Output: 16070804 Compliance to immigration laws enhanced

Programme Intervention: 160708 Strengthen border control and security

3,200 immigration suspects investigated	- A total of 4,508 immigration suspects investigated, of which 154 cases regularized their stay, 377 illegal immigrants removed, 577 case files were closed and 142 cases still pending in court.
480 irregular immigrants removed/deported	377 illegal/irregular immigrants were removed from the country
12 Surveillance Reports produced	11 Surveillance Reports produced to facilitate investigations
Appeals processed within 7 days	Appeals processed within 7 days (135 Appeal Cases were verified/ investigated and processed for the Hon. Minister's action).

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070804 Compliance to immigration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
48 surveillance operations conducted across the country	21 surveillance operations conducted across the country (Kampala Metropolitan, Mbale City, Jinja City, Moroto Municipality, Bugiri Town, Kaliro Town, Lira City, Apac Town, Gulu, Omoro and Amuru Districts, Napak, Kotido, Abim, Kidepo and Karenga regions and surveillance reports produced	
PIAP Output: 16070805 Compliance to migration laws enhanced		
Programme Intervention: 160708 Strengthen border control and security		
3,200 immigration suspects investigated	A total of 4,508 immigration suspects investigated, of which 154 cases regularized their stay, 377 illegal immigrants removed, 577 case files were closed and 142 cases still pending in court.	
480 irregular immigrants removed/deported	377 illegal/irregular immigrants were removed from the country	
240 Surveillance Reports produced		
Appeals processed within 7 days		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		362,456.798
221001 Advertising and Public Relations		8,350.000
221003 Staff Training		3,110.000
221008 Information and Communication Technology Supplies.		29,336.400
221009 Welfare and Entertainment		236,000.000
221012 Small Office Equipment		7,956.000
222001 Information and Communication Technology Services.		19,900.000
227001 Travel inland		368,140.015
227003 Carriage, Haulage, Freight and transport hire		68,958.000
227004 Fuel, Lubricants and Oils		325,974.000
Total For Budget Output		1,430,181.213
Wage Recurrent		0.000
Non Wage Recurrent		1,430,181.213
Arrears		0.000
AIA		0.000
Budget Output:460047 Immigration Prosecution Services		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 suspected illegal immigrants prosecuted (a total of 153 immigration suspects were arraigned before court and 144 successfully convicted; while 9 cases are still pending before court).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,801.050
221017 Membership dues and Subscription fees.	6,000.000
227001 Travel inland	29,677.900
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	120,478.950
Wage Recurrent	0.000
Non Wage Recurrent	120,478.950
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,945,787.417
Wage Recurrent	0.000
Non Wage Recurrent	1,945,787.417
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 eligible refugees issued CTDs (1,617 eligible refugees issued CTDs)
2 engagements with refugee communities carried out	1 engagement with refugee communities carried out in the Albertine region
2 meetings with stakeholders on refugee matters conducted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			119,429.527
221009 Welfare and Entertainment			62,100.000
221011 Printing, Stationery, Photocopying and Binding			9,300.000
222001 Information and Communication Technology Services.			3,060.000
227001 Travel inland			43,157.000
	Total For Budget Output		237,046.527
	Wage Recurrent		0.000
	Non Wage Recurrent		237,046.527
	Arrears		0.000
	AIA		0.000
	Total For Department		237,046.527
	Wage Recurrent		0.000
	Non Wage Recurrent		237,046.527
	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 travelers at all entry/exit points(a total of 2,950,648 travelers comprised of 1,363,429 arrivals and 1,587,219 departures)		
	-212 inadmissibles for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and e-visa fraud.		
	-880 passports and 28 national IDs intercepted from suspected victims of Trafficking in Persons and from those who acquired them fraudulently.		
	-1,010 intercepted suspected victims of trafficking in persons were handled		
	-148 deportations undertaken.		
	-507 forced returnees, majority of forced returnees were managed		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
1,500 Border patrols (land and marine) patrols conducted		264 border patrols(212 on land and 52 on marine) were done; illegal immigrants were intercepted, a report on community mobilization to guard against illegal movements produced.	
100% clearance of travelers at all entry points		100% clearance of travelers at all entry/exit points(a total of 2,950,648 travelers comprised of 1,363,429 arrivals and 1,587,219 departures) -212 inadmissibles for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and e-visa fraud. -880 passports and 28 national IDs intercepted from suspected victims of Trafficking in Persons and from those who acquired them fraudulently. -1,010 intercepted suspected victims of trafficking in persons were handled -148 deportations undertaken. -507 forced returnees, majority of forced returnees were managed	
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VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
800 snap checks conducted		659 snap checks. 2,196 irregular immigrants intercepted and managed.	
100% clearance of travelers at all entry points		100% clearance of travelers at all entry/exit points(a total of 2,950,648 travelers comprised of 1,363,429 arrivals and 1,587,219 departures) -212 inadmissibles for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and e-visa fraud. -880 passports and 28 national IDs intercepted from suspected victims of Trafficking in Persons and from those who acquired them fraudulently. -1,010 intercepted suspected victims of trafficking in persons were handled -148 deportations undertaken. -507 forced returnees, majority of forced returnees were managed	
100% clearance of travelers at all entry points		100% clearance of travelers at all entry/exit points(a total of 2,950,648 travelers comprised of 1,363,429 arrivals and 1,587,219 departures) -212 inadmissibles for lack of travel documents, lack of online visa, suspected passport impersonators and attempted illegal entry and e-visa fraud. -880 passports and 28 national IDs intercepted from suspected victims of Trafficking in Persons and from those who acquired them fraudulently. -1,010 intercepted suspected victims of trafficking in persons were handled -148 deportations undertaken. -507 forced returnees, majority of forced returnees were managed	
800 snap checks conducted		659 snap checks. 2,196 irregular immigrants intercepted and managed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	12,724.300
221007 Books, Periodicals & Newspapers	10,658.400
221009 Welfare and Entertainment	329,502.000
221010 Special Meals and Drinks	138,167.000
221011 Printing, Stationery, Photocopying and Binding	32,470.000
221012 Small Office Equipment	296,490.901

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			28,050.000
227001 Travel inland			1,042,817.538
227004 Fuel, Lubricants and Oils			338,175.000
Total For Budget Output			2,229,055.139
	Wage Recurrent		0.000
	Non Wage Recurrent		2,229,055.139
	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 scheduled district security meetings attended(in total 90 District security committee meetings attended,		
338 cluster operations conducted	142 cluster supervisions conducted(routine cluster supervision, rotation, deployments and monitoring)		
228 border surveillance operations carried out	81 border surveillance operations conducted(on use of illegal crossing routes, migrant smuggling and trafficking in persons; Intelligence was gathered during the surveillance that informed patrols and snap checks. Consequently, 688 irregular immigrants were intercepted and managed.		
Contractual obligation to service providers paid	Service and Maintenance of the e-immigration system was carried out; and contractual obligation to service provider paid.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			153,571.360
221009 Welfare and Entertainment			220,125.000
221011 Printing, Stationery, Photocopying and Binding			19,390.119
221012 Small Office Equipment			14,478.500
222001 Information and Communication Technology Services.			3,700.000
227001 Travel inland			1,157,581.220

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			232,500.000
	Total For Budget Output		1,801,346.199
	Wage Recurrent		0.000
	Non Wage Recurrent		1,801,346.199
	Arrears		0.000
	AIA		0.000
Budget Output:460046 Immigration Control Services			
PIAP Output: 16070801 Aliens issued migration facilities			
Programme Intervention: 160708 Strengthen border control and security			
12 cluster managers meetings conducted	10 cluster managers meetings conducted (in which cluster operations, staff health and welfare and review of ongoing infrastructure projects were discussed and reports submitted to management for action.		
48 e-visa meetings conducted	68 e-visa meetings conducted(including interagency weekly meetings) to resolve the e-immigration system stability for optimum service delivery.		
11 supervision visits of cluster operations conducted	18 supervisory visits made to Gulu Regional Immigration Office, Elegu, Vurra, Birijako, Suam River etc) on monitoring and support supervision and reports submitted to management for action.		
100% of all immigration applications liable for verifications carried out	479 fact finding visits on immigration applicants conducted (306 field visitations and 173 document verification carried out on referral work permit applications.) and visitation reports produced.		
Consultancy on development of a DCIC Infrastructure plan undertaken	Consultancy on development of Infrastructure plan not undertaken		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)	<p>-9,410 work permits issued to foreign nationals to facilitate employment and investment in the country;</p> <p>-5,355 dependants of work permit holders issued dependant passes comprised of 39.5%, 58% and 25% for children, spouses and other relatives of work permit holders in the country;</p> <p>-9,449 foreign students facilitated to study in the country;</p> <p>-944 persons granted Certificate of residence;</p> <p>-5,476 persons granted Special Passes</p> <p>-182,291 Entry Visas issued to facilitate tourism and visits to the country;</p> <p>-6,039 foreigners had Visitors Pass Extensions(at Headquarters0 to facilitate their continued stay in the country;</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,349,431.014
221002 Workshops, Meetings and Seminars	235,645.000
221003 Staff Training	145,432.700
221007 Books, Periodicals & Newspapers	5,009.400
221009 Welfare and Entertainment	365,500.000
221011 Printing, Stationery, Photocopying and Binding	21,091.000
222001 Information and Communication Technology Services.	5,200.000
227001 Travel inland	273,827.900
227002 Travel abroad	104,998.686
227004 Fuel, Lubricants and Oils	188,062.500
Total For Budget Output	2,694,198.200
Wage Recurrent	0.000
Non Wage Recurrent	2,694,198.200
Arrears	0.000
AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	6,724,599.538
		Wage Recurrent	0.000
		Non Wage Recurrent	6,724,599.538
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Citizenship and Immigration Services			
Departments			
Department:002 Citizenship and Passport Control			
Budget Output:460042 Citizenship Management Service			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
100% of all applications for citizenship renunciations processed and issued		100% of all applications for citizenship renunciations processed(27 applications for renunciations were received, out of which 15 applications were granted).	
Field visits on citizenship verification conducted 100% for all eligible cases			
100% of applications for naturalisation processed		100% of applications for naturalization processed (371 applications for Citizenship for naturalization received and processed; of which 287 were new applications while 84 were applications for Digitization)	
100% of citizenship digitization cases handled.		100% of citizenship digitization cases handled(Of the digitization cases received on the system, 451 applications were granted and 424 applicants issued digitization certificates, while 9 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\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			239,375.850
221007 Books, Periodicals & Newspapers			1,788.000
221009 Welfare and Entertainment			149,500.000
221011 Printing, Stationery, Photocopying and Binding			4,800.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221012 Small Office Equipment		10,895.000	
222001 Information and Communication Technology Services.		20,000.000	
227001 Travel inland		491,114.850	
227004 Fuel, Lubricants and Oils		150,000.000	
Total For Budget Output		1,067,473.700	
Wage Recurrent		0.000	
Non Wage Recurrent		1,067,473.700	
Arrears		0.000	
AIA		0.000	
Budget Output:460048 Passport Control			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
100% of eligible applicants issued passports	94% of eligible applicants issued passports (323,061 passport applications received, of which 302,440 passports were issued)		
240,000 e-passport booklets procured	- 240,000 e-passport booklets procured and delivered.		
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(6,071 citizens issued certificate of identity to facilitate emergency travels)		
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	Team building activity was not carried out		
2 e-passport workshops conducted	No e-passport workshop held		
2 Regional sensitization clinics conducted	No Regional sensitization clinics conducted		
ICAO PKD Subscriptions paid	ICAO subscription for the Year 2023 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	Procurement process concluded for supply of certificate of identity		

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,449,568.168	
221007 Books, Periodicals & Newspapers	49,076,750.941	
221008 Information and Communication Technology Supplies.	147,214.246	
221009 Welfare and Entertainment	494,370.000	
221010 Special Meals and Drinks	386,080.189	
221011 Printing, Stationery, Photocopying and Binding	214,341.699	
221012 Small Office Equipment	91,350.000	
221017 Membership dues and Subscription fees.	45,896.263	
222001 Information and Communication Technology Services.	58,650.000	
222002 Postage and Courier	77,954.780	
227001 Travel inland	441,127.863	
227002 Travel abroad	86,072.403	
227004 Fuel, Lubricants and Oils	637,100.000	
228003 Maintenance-Machinery & Equipment Other than Transport	130,268.000	
Total For Budget Output		53,336,744.552
Wage Recurrent		0.000
Non Wage Recurrent		53,336,744.552
Arrears		0.000
AIA		0.000
Total For Department		54,404,218.252
Wage Recurrent		0.000
Non Wage Recurrent		54,404,218.252
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		81,111,925.473
Wage Recurrent		3,001,509.183
Non Wage Recurrent		77,261,017.173

VOTE: 120 National Citizenship and Immigration Control (NCIC)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	849,399.117
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:02 General administration, planning, policy and support services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16060507 Internal Audit strengthened					
Programme Intervention: 160605 Undertake financing and administration of programme services					
8 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		NA		Capacity trainings attended for 3 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		NA		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	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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 approved for payment	95% of funds approved for payment
95% of Funds for FY 2022/23 budget processed for payment	95% of funds approved for payment	95% of funds approved for payment
4 Quarterly Financial Statement prepared.	Quarter Financial Statement prepared	Quarter Financial Statement prepared
Final Accounts prepared	NA	
95% of Funds for FY 2022/23 budget processed for payment	95% of funds approved for payment	95% of funds approved for payment
95% of Funds for FY 2022/23 budget processed for payment	95% of funds approved for payment	95% of funds approved 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 approved for payment	95% of funds approved for payment
1 Asset Register produced	Board of Survey conducted	Board of Survey conducted
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	NA	150 staff trained on e-passport procedures
400 staff trained on Customer care and Teambuilding	80 staff trained on customer care	80 staff trained on customer care and Team building
Maritime Training conducted for 20 staff	NA	Maritime training conducted for 20 staff
Training on document detection conducted for 50 staff	NA	Training on document detection conducted for 50 staff

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
200 staff trained on attitude and mindset change	100 staff trained on attitude and mindset change	100 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 at ITA Nakasongola
Incapacity and death benefits provided in addition to funeral expenses to affected staff 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	Incapacity and death benefits provided, 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 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 by the 28th day of the month	Staff salaries paid by the 28th day of the month
Staff IDs printed and issued	NA	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	NA	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
Staff recruitments and promotions coordinated	NA	Staff recruitments and promotions coordinated

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
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	Q4 Statistical Report produced	Q4 Statistical Report produced
Budget Framework Paper FY 2023/24 prepared	NA	
Ministerial Policy Statement FY 2023/24 produced	NA	
4 quarterly statistical reports produced	Q4 Statistical Report produced	Q4 Statistical Report produced
Ministerial Policy Statement FY 2023/24 produced	NA	
4 quarterly statistical reports produced	Q4 Statistical Report produced	Q4 Statistical Report produced
4 quarterly statistical reports produced	Q4 Statistical Report produced	Q4 Statistical Report produced
Ministerial Policy Statement FY 2023/24 produced	NA	
4 quarterly statistical reports produced	Q4 Statistical Report produced	Q4 Statistical Report produced
Annual Performance Report FY 2021/2022 produced	NA	
4 quarterly statistical reports produced	Q4 Statistical Report produced	Q4 Statistical Report produced
Ministerial Policy Statement FY 2023/24 produced	NA	
4 performance review meetings conducted	Q4 Performance Review meeting held	Q4 Performance Review meeting held
4 finance committee meetings coordinated	Q4 Finance Committee meeting conducted	Q4 Finance Committee meeting conducted

VOTE: 120 National Citizenship and Immigration Control (NCIC)**Quarter 3**

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 Quarterly performance reports produced	Q3 Performance Progress Report produced	Q3 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	NA	1 Planning Unit staff trained in short course in M&E	
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	Q4 Procurement Report produced	Q4 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	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	
Annual Procurement Plan FY 2022/23 prepared and submitted to PPDA	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	
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	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	
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	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	Annual Procurement Plan FY 2022/23 produced and submitted to PPDA	
52 Evaluation Committees held	13 Evaluation Committee meetings conducted	13 Evaluation Committee meetings conducted	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

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	Q4 Procurement Report produced	Q4 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	
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 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press Releases published
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	NA	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press Releases published
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 procured, 2 Press Conference banners designed and procured

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	NA	1 TV Talk show conducted, 15 Radio Talk Shows attended, 2 Press Releases published
4 Television Talkshows held 60 Radio Talkshows attended 8 Press Releases Published 2 Media Breakfasts held 2 Social Media Boosts done	NA	
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	1 TV Talk show conducted
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 procured, 2 Press Conference banners designed and procured
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.	NA	(15,000 e-visa, 15,000 e-passport, 10,00 e-citizenship) brochures, 20,000 e-visa, 20,000 e-passport) fliers, 1,000 notebooks, 20 branded car stickers and 700 copies of the Magazine designed and printed
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	
1,000 branded Pens,700 Branded T-shirts, 500 water bottles & 2 Press Conference banners Designed and Procured	NA	

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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			
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	NA		
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 held	Regional(EAC, IGAD, IOM), Mission, multilateral immigration coordination meetings held	
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	
Machines, equipment, furniture, 63 motor vehicles and 44 cycle fleet maintained Rent for(Dei, Padea, Kasensero, Kaiso Tonya, Masaka, Bugango, Paidha, Odramachaku, Karenga, Hoima, Masindi and Kyambogo Passport Delivery center) paid.	Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained	Machines and equipment, furniture, 63 vehicles and 44 motorcycles maintained	
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	NA	Utilities(water and electricity) for regional offices, borders and headquarters 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.	

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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		
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 in 17 missions abroad 16 border posts and at immigration headquarters	NA	
ICT systems installations and software upgrades undertaken for all active computers	NA	
ICT systems installations and software upgrades undertaken for all active computers	NA	
ICT systems installations and software upgrades undertaken for all active computers	NA	
Contractual obligation (service and maintenance) paid	NA	
Contractual obligation (service and maintenance) paid	NA	Contractual obligation(service and maintenance) paid
ICT systems installations and software upgrades undertaken for all active computers	NA	

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Quarter 3

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		
ICT systems installations and software upgrades undertaken for all active computers	NA	
ICT systems managed and maintained in 17 missions abroad 16 border posts and at immigration headquarters	NA	ICT systems managed and maintained in 17 missions abroad 16 border posts 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,	NA	Assorted DC80 and 81 -400 printing cartridges@ quarter), passport readers, fingerprint readers(20), camera lights and stands(20), signature pads(20), cleaning kits, 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 receive 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 Visas processed and issued	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

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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	Q4 Regional immigration report prepared and submitted	Q4 Regional imanagement report prepared and submitted	
100% of Visa applications received at regions and missions abroad processed and issued	NA	100% of visa applications received at regions and missions abroad processed	
<i>Develoment 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	Construction of Gulu Regional Immigration office completed	Gulu Regional Immigration office construction(Phase II) constructed	
3 borders (Vurra, Kamwezi and Oraba) renovated-major	3 borders (Vurra, Kamwezi and Oraba) renovated	1 border post of Kamwezi renovated	
Staff accommodation premises constructed in Katuna, Mpondwe and Ntoroko.	NA	Staff Accommodation premises at Ntoroko constructed	
Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako, Nsonga, Butogota and Ntoroko procured	Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako, Nsonga, Butogota and Ntoroko procured	Land for staff accommodation at Entebbe/Ntoroko and the border post of Nsonga and Birijako 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 Ishasha 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	Assorted furniture for Kyambogo, Htrs, Arua, Jinja, other regional offices and border posts procured	

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Annual Plans		Quarter's Plan	Revised Plans
Project:1671 Retooling the National Citizenship and Immigration Control			
Budget Output:320011 Equipment Maintenance			
PIAP Output: 16060502 Computers and ICT equipments provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
5 double cabin pick ups procured for Suam border post, Butogota border post, Citizenship Section, Accounts Section and Vehicle Pool procured	NA	5 double pick ups procured for border posts of Suam and Butogota; for Sections of Citizenship/Accounts and for Vehicle Pool.	
1 station wagon (Prado) procured for CCPC	NA		
1 Staff Van for Entebbe Airport Staff Shuttle procured	1 mini van for passports procured		
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		
Legal workflows and the 35 operational changes on the e-immigration system carried out	NA		
Integration of the Online passport application system (OPAS) with e-immigration system carried out	NA		
5 mobile biometric kits for field enforcement procured	NA		
45 laptops procured	NA	45 laptops 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			

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Annual Plans		Quarter's Plan		Revised Plans	
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 opinions provided to the Ministry and DCIC	
Operational guidelines developed		NA		Operational guidelines developed	
Immigration Laws(Cap 66) amended		NA		Immigration Laws(Cap 66) ammended	
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 centre at Immigration hqtrs and Namanve managed		2 custody centres at Immigration headquarters and Namanve managed	
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	
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		800 immigration suspects investigated	
480 irregular immigrants removed/deported		120 irregular immigrants removed/deported		120 irregular immigrants removed/deported	
240 Surveillance Reports produced		60 Surveillance Reports Produced		60 surveillance reports produced	
Appeals processed within 7 days		Appeals processed within 7 days		Appeals processed within 7 days	

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Annual Plans		Quarter's Plan		Revised Plans	
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		NA		100% of suspected illegal immigrants 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		NA		2 engagements with refugee communities carried out	
2 meetings with stakeholders on refugee matters conducted		1 meeting with stakeholders on refugee matters conducted		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	
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	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460041 Border Patrol and Surveillance					
PIAP Output: 16070802 Border patrols and surveillance enhanced					
Programme Intervention: 160708 Strengthen border control and security					
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		NA	
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		Draft consultancy report validated		Draft consultancy report validated	
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)		Eligible applicants issued with relevant immigration facilities(work permits, students passes, dependants passes, residence permits and visas)	
Development Projects					
N/A					
SubProgramme:04					
Sub SubProgramme:01 Citizenship and Immigration Services					
Departments					
Department:002 Citizenship and Passport Control					
Budget Output:460042 Citizenship Management Service					
PIAP Output: 16050501 Alien and Citizen registration strengthened					
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control					
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	

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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: 16050501 Alien and Citizen registration strengthened		
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
240,000 e-passport booklets procured	NA	NA
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	1,000 citizens issued certificate of identity	1,000 citizens issued certificate of identity
5 regional e-passport enrolment centres inspected	1 regional e-passport enrolment centre inspected	5 regional e-passport enrollment centre inspected
2 team building activities held	1 team building activity held	1 team building activity held
2 e-passport workshops conducted	1 e-passport workshop conducted	1 e-passport workshop conducted
2 Regional sensitization clinics conducted	NA	1 regional sensitization clinics conducted
ICAO PKD Subscriptions paid	NA	NA
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
Development Projects		
N/A		

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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 Q3
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

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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
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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 Q3	
Performance as of End of Q3	
Reasons for Variations	

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 Q3	
Performance as of End of Q3	
Reasons for Variations	