
Vote: 120 National Citizenship and Immigration Control(NCIC)

Department and Projects Annual Workplan Outputs

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

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

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

Funds for FY 2022/23 processed

Audit queries responded to

4 financial statements/reports prepared and submitted to MoFPED

Total Budget Output Cost(Ushs Thousand): 252,580.000

Wage 0.000

NonWage 252,580.000

AIA 0.000

Budget Output: 000001 Audit and Risk Management

4 Audit reports produced

8 Inspection reports produced for regions and borders

4 internal audit meetings conducted

4 Procurement process Audit reports produced

Total Budget Output Cost(Ushs Thousand): 292,000.000

Wage 0.000

NonWage 292,000.000

AIA 0.000

Budget Output: 000005 Human resource Management

DCIC staff trained

90% performance Appraisals conducted,

100% Performance agreements concluded

90% Work IDs replaced

4 Staff general meetings held

588 staff paid salary by the 28th each month.

Total Budget Output Cost(Ushs Thousand): 8,359,876.641

Wage 5,244,171.064

NonWage 3,115,705.577

AIA 0.000

Budget Output: 000006 Planning and Budgeting services

2 Project concept notes prepared

4 Sector statistical reports produced

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4 performance review meetings held
4 finance committee meetings held
4 Quarterly performance reports produced
Statistical abstract FY 2021/22 produced and disseminated

Total Budget Output Cost(Ushs Thousand):	450,420.000
Wage	0.000
NonWage	450,420.000
AIA	0.000

Budget Output: 000007 Procurement and Disposal Services

52 contracts committee meetings held
Annual Procurement Plan prepared and submitted to MoFPED
Evaluation Committees held
Advertisement of Tenders done

Total Budget Output Cost(Ushs Thousand):	333,960.000
Wage	0.000
NonWage	333,960.000
AIA	0.000

Budget Output: 000019 ICT Services

ICT systems installations undertaken
ICT systems managed and maintained

Total Budget Output Cost(Ushs Thousand):	4,380,959.936
Wage	0.000
NonWage	4,380,959.936
AIA	0.000

Budget Output: 000011 Communication and Public Relations

Communication strategy developed
5 awareness clinics done
4 Television shows done
20 Radio Talk shows done
4 Press Releases/ Press Statements disseminated
DCIC Call center Managed
2 media breakfasts held

Total Budget Output Cost(Ushs Thousand):	860,206.503
Wage	0.000
NonWage	860,206.503
AIA	0.000

Budget Output: 000008 Records management

DCIC records managed
DCIC records digitised

Total Budget Output Cost(Ushs Thousand):	98,000.000
Wage	0.000
NonWage	98,000.000

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AIA 0.000

Budget Output: 000014 Administrative and Support Services

Staff consolidated allowance paid
DCIC performance review and implementation meetings held
4 NCIB Supervision visits conducted
72 NCIB meetings held
International Conferences and Meetings attended
4 Mission supervision visits conducted

BFP produced by 15th November 2022.

MPS produced by 15th March 2023

4 performance reviews conducted

Total Budget Output Cost(Ushs Thousand): 10,013,520.100

Wage 0.000

NonWage 10,013,520.100

AIA 0.000

Budget Output: 460044 Decentralised Immigration Services

12 District Security meetings attended
12 WASP meetings attended and reports produced
Border communities sensitised
Regional management reports prepared and submitted to Management

Total Budget Output Cost(Ushs Thousand): 5,029,647.884

Wage 0.000

NonWage 5,029,647.884

AIA 0.000

Total For Department(Ushs Thousand): 30,071,171.064

Wage 5,244,171.064

NonWage 5,244,171.064

AIA 0.000

Project: 1671 Retooling the National Citizenship and Immigration Control

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Construction of Gulu Regional Immigration office completed
Land for Masaka regional Immigration office, Entebbe staff accommodation, Birijako and Nsonga procured
Temporary warehouse in Namanve constructed
Immigration Training Academy fenced
Vurra, Kamwezi and Oraba renovated
Mirama hill staff quarters paved
4 double cabin pick ups procured (Citizenship, Accounts, Suam & Butogota)
1 station wagon procured for CCPC
1 mini-van for Entebbe staff procured

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Total Budget Output Cost(Ushs Thousand): **5,207,156.949**

GoU 5,207,156.949

Ext Fin 0.000

AIA 0.000

Budget Output: 320011 Equipment Maintenance

E-visa contractual obligation (service and maintenance) paid

Total Budget Output Cost(Ushs Thousand): **2,000,000.000**

GoU 2,000,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 460050 Security and ICT Infrastructure

Biometric Access control system for Namanve procured and installed
800,000 files digitised

Total Budget Output Cost(Ushs Thousand): **2,020,000.000**

GoU 2,020,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **9,227,156.949**

GoU 9,227,156.949

Ext Fin 0.000

AIA 0.000

SubProgramme: 02 Security

Sub-SubProgramme: 01 Citizenship and Immigration Services

Department: 003 Immigration Control

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460040 Border Control Management

12 Border and marine patrols conducted
800 snap checks carried out
100% clearance of travelers at all entry points

Total Budget Output Cost(Ushs Thousand): **4,190,890.000**

Wage 0.000

NonWage 4,190,890.000

AIA 0.000

Budget Output: 460041 Border Patrol and Surveillance

12 Border and marine patrols conducted
17 District security meetings attended

Note: 120 National Citizenship and Immigration Control(NCIC)

338 cluster operations conducted

Total Budget Output Cost(Ushs Thousand): 1,648,640.000

Wage 0.000

NonWage 1,648,640.000

AIA 0.000

Budget Output: 460046 Immigration Control Services

12 cluster managers meetings conducted

24 e-visa meetings conducted

4 supervision visits of cluster operations conducted

48 fact finding visits on immigration applicants conducted

Consultancy on development of a DCIC Infrastructure plan undertaken

Total Budget Output Cost(Ushs Thousand): 5,809,097.155

Wage 0.000

NonWage 5,809,097.155

AIA 0.000

Total For Department(Ushs Thousand): 11,648,627.155

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 001 Inspection and Legal Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000012 Legal advisory services

Legal Advisory provided within 14 days

Total Budget Output Cost(Ushs Thousand): 184,800.000

Wage 0.000

NonWage 184,800.000

AIA 0.000

Budget Output: 460043 Custody Management Services

Suspects detained

Custody centres managed

Total Budget Output Cost(Ushs Thousand): 319,200.000

Wage 0.000

NonWage 319,200.000

AIA 0.000

Budget Output: 460045 Enforcement and Compliance

Enforcement in 10 regional offices carried out

490 irregular immigrants removed/deported

Note: 120 National Citizenship and Immigration Control(NCIC)

100 irregular immigrants removed/deported

Appeals processed

3,200 immigration suspects apprehended

12 surveillance reports prepared

Total Budget Output Cost(Ushs Thousand): 2,367,638.000

Wage 0.000

NonWage 2,367,638.000

AIA 0.000

Budget Output: 460047 Immigration Prosecution Services

100% of suspected illegal immigration successfully prosecuted

Total Budget Output Cost(Ushs Thousand): 241,362.000

Wage 0.000

NonWage 241,362.000

AIA 0.000

Total For Department(Ushs Thousand): 3,113,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 Citizenship and Passport Control

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460049 Refugee Management

1500 refugees issued Conventional Travel Documents

Total Budget Output Cost(Ushs Thousand): 547,400.000

Wage 0.000

NonWage 547,400.000

AIA 0.000

Total For Department(Ushs Thousand): 547,400.000

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: 04 Access to Justice

Sub-SubProgramme: 01 Citizenship and Immigration Services

Department: 002 Citizenship and Passport Control

Workplan Outputs for FY2022/23

Note: 120 National Citizenship and Immigration Control(NCIC)

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460042 Citizenship Management Service

80 citizenship renunciations processed
450 citizenship verifications conducted
150 applicants naturalised
100% of citizenship digitization cases handled.
150 aliens naturalised
250 former Ugandans granted dual citizenship
80 aliens granted citizenship by registration

Total Budget Output Cost(Ushs Thousand): **1,268,000.000**

Wage 0.000

NonWage 1,268,000.000

AIA 0.000

Budget Output: 460048 Passport Control

100% of eligible applicants issued passports
200,000 e-passport booklets procured
5 regional e-passport enrolment centres inspected

Total Budget Output Cost(Ushs Thousand): **40,295,600.000**

Wage 0.000

NonWage 40,295,600.000

AIA 0.000

Total For Department(Ushs Thousand): **41,563,600.000**

Wage 0.000

NonWage 0.000

AIA 0.000