

Vote: 120 National Citizenship and Immigration Control

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

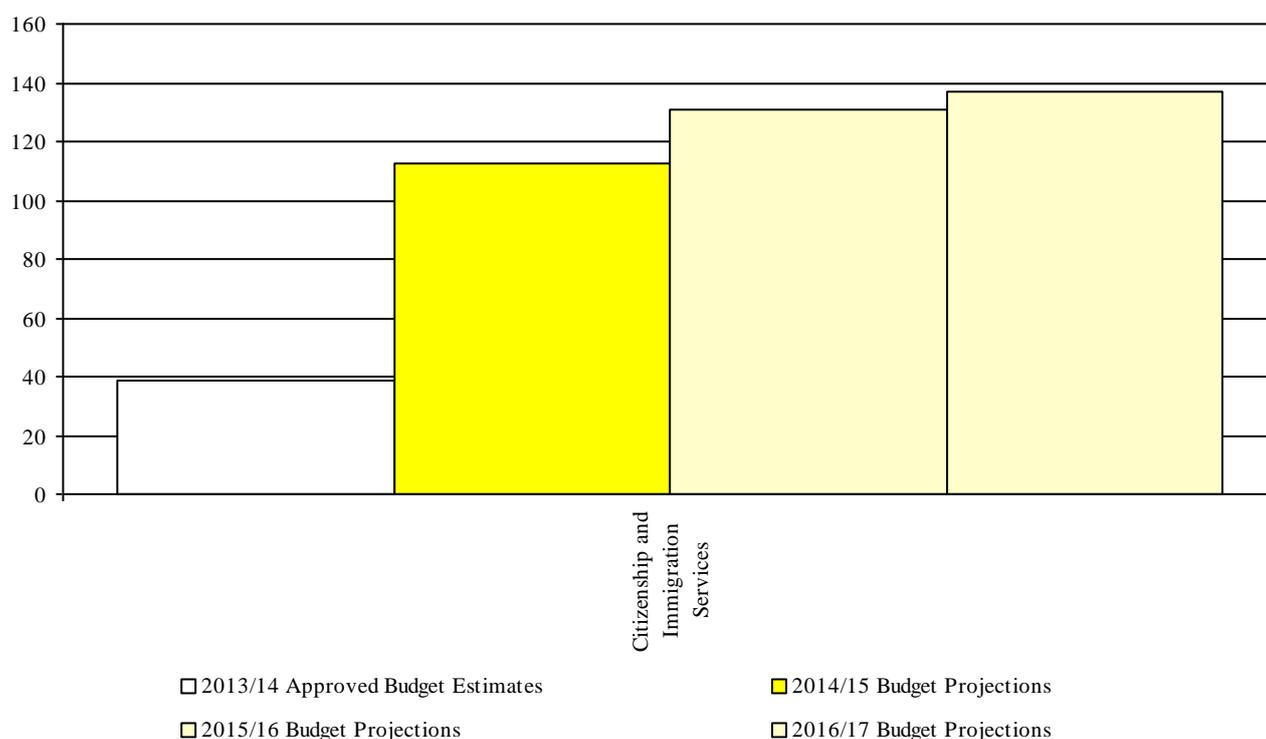
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.964	2.362	1.249	2.362	2.362	3.015
Non Wage	10.703	5.773	1.368	5.773	6.321	6.574
Development						
GoU	20.197	30.286	1.122	104.676	122.471	127.370
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	32.865	38.421	3.739	112.811	131.154	136.959
total GoU + Ext Fin. (MTEF)	32.865	38.421	3.739	112.811	131.154	136.959
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	14.421	23.000	0.000	23.000	N/A	N/A
Total Budget	47.285	61.421	3.739	135.811	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To control, regulate and facilitate citizenship and immigration for the development of Uganda.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 11 Citizenship and Immigration Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 121105 Border Control. 121106 Identity Cards issued.

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

At the end of the FY 2012/13, of the approved budget of shs 58.428bn, the Directorate received Shs 39.353bn reflecting 67.4% release performance, of which 2.147bn wage, and shs 6.745bn non wage recurrent. The development component of the budget was shs 26.536bn, out of which shs 20.197bn was released. The Directorate recorded the following major achievements under the 3 broad sector outcomes: (a) Access to JLOS services enhanced: (1) Issued 76,066 passports compared to last FY's 66,787 reflecting a 13.9% growth (2) Issued 433 East African passports, 103 CTDs and 4,674 Certificate of identity. (3) 9,161 work permits issued to foreigners in employment in the country compared to 8,817 permits issued FY 2011/12. (4) Completed and commissioned Bunagana and Suam River border posts, while Amudat, Goli and Lia border construction at 90% complete (5) Personalized 30,120 National Identity Cards at the then UPPC Entebbe interim Personalization center. (b) Strengthening Legal and Policy Framework: (1) 2nd draft of the National Migration Policy prepared, pending further stakeholder consultation. (c) Observance of Human Rights and Accountability Promoted: (1) 1,508 immigration offenders arrested and/or investigated. (2) 134 immigration suspects were successfully prosecuted (3) 167 Appeals for denied immigration facilities processed and 133 Quit notices to leave the country served on illegal immigrants (4) 293 illegal immigrants were removed from the country.

Preliminary 2013/14 Performance

In the first quarter of the FY 2013/14, the Directorate of Citizenship and Immigration Control under the different outcome areas recorded the following key outputs. [a] Access to JLOS Services enhanced: (i) Mbarara and Mbale regional passport issuance centers operationalised and now issue passports. (ii) Issued 23,291 national passports issued composed of 120 diplomatic, 32 official and the rest ordinary; while 143 East African passports issued. (iii) Issued 119 certificates of identity and 36 Conventional Travel documents. (iv) Granted citizenship to 39 foreigners of which 36 were by registration and 3 due to marriage. (v) Granted 63 Dual Citizenship certificates of which 26 were foreigners, and 37 were Ugandans in diaspora. (vi) 2,163 Aliens facilitated with work permits of which 1,251 (57.8%) are new applications and the rest renewals. (vii) 58 multiple entry visas issued while 19,697 single entry visas issued on arrival. (viii) 892 special passes issued. (ix) 660 students passes issued to foreign students studying in Uganda. (x)

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1,186 Dependant passes issued of which 750 were for spouses, 383 for children and 53 other relatives of work permit holders. (b)Observance of Human Rights and Accountability Promoted: (1) 342 immigration offenders arrested and/or investigated of which 196 had valid facilities. (2) 80 illegal immigrants removed from the country.(3) 84 appeals against rejected applications processed. (4) 258 Quit notices to leave the country served out of 322 rejected entry permit applications received.(5) 7 immigration suspects prosecuted and 4 were convicted, fined and deported, while 3 cases are still before court.(6) Prepared cabinet memoranda on proposed principles to amend the Uganda Citizenship and Immigration Control Act, Cap 66; and Cabinet memorandum on the issuance and withdrawal of Official and Diplomatic passports.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 120 National Citizenship and Immigration Control			
<i>Vote Function: 1211 Citizenship and Immigration Services</i>			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Outputs:</i>	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received	- Mbarara and Mbale regional passport issuance centers operationalised. -Issued 23,291 national passports issued of which 120 diplomatic, 32 official and the rest ordinary. -143 East African passports issued. -Issued 119 certificates of identity and 36 Conventional Travel documents. -Granted citizenship to 39 foreigners of which 36 were by registration and 3 due to marriage. -Granted 63 Dual Citizenship certificates of which 26 were foreigners, and 37 were Ugandans in diaspora.	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received. Decentralise passport issuance system to Gulu regional passport center.
<i>Performance Indicators:</i>			
Proportion of passports issued out of applications received	95	95	95
No. of days taken to issue of a passports.	10	15	10
<i>Output Cost: US\$ Bn:</i>	2.650	<i>US\$ Bn:</i> 0.203	<i>US\$ Bn:</i> 2.604
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Outputs:</i>	Issue at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes, visas) from non citizens.	-2,163 Aliens facilitated with work permits of which 1,251(57.8%) are new applications and the rest renewals. -58 cases of multiple entry visas were considered -892 special passes were granted. -660 students passes issued to foreign students. -1,186 Dependant passes issued	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas).

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>		of which 750 were for spouses, 383 for children and 53 other relatives of work permit holders.	
No. of days taken to issue a work permit	10	10	10
<i>Output Cost: US\$ Bn:</i>	2.434	<i>US\$ Bn:</i> 0.469	<i>US\$ Bn:</i> 2.371
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Outputs:</i>	Succesfully conduct prosecution of at least 95% of all offenders of immigration law and liable for prosecution	-342 immigration offenders arrested and/or investigated of which 196 had valid facilities. -80 illegal immigrants removed from the country. -84 appeals against rejected applications processed. -258 Quit notices to leave the country served out of 322 rejected entry permit applications received. -7 immigration suspects prosecuted and 4 were convicted, fined and deported, while 3 cases are still before court. -Prepared cabinet memoranda on proposed principles to amend the Uganda Citizenship and Immigration Control Act, Cap 66; and Cabinet memorandum on the issuance and withdrawal of Official and Diplomatic passports.	Succesfully carry out prosecution of at least 95% of all offenders of immigration law and liable for prosecution
<i>Performance Indicators:</i>			
Proportion of cases won against those registered	95	100	95
Average number of days taken to process an appeal	7	7	7
<i>Output Cost: US\$ Bn:</i>	0.766	<i>US\$ Bn:</i> 0.156	<i>US\$ Bn:</i> 0.794
Output: 121105	Border Control.		
<i>Description of Outputs:</i>	Continue to facilitate at least 95% of all visa prone travellers into the country with visas. Maintain and operate 34 immigration border posts.	-Issued 19,697 visas to foreigners entering the country -Maintained PISCES Software in six major borders i.e Entebbe, Malaba, Busia, Mutukula, Mpondwe and Katuna -Procurement process(placement of advert) for interconnectivity of borders on	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.
<i>Performance Indicators:</i>			
Proportion of immigration service delivery points which meet set standards	30	23.5	32
Lead time in clearing	2	2	3

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
travelers			
	<i>Output Cost: US\$ Bn:</i> 0.338	<i>US\$ Bn:</i> 0.074	<i>US\$ Bn:</i> 0.338
Output: 121106	Identity Cards issued.		
<i>Description of Outputs:</i>	18 million citizens registered. 8,000 project staff recruited Data personalisation center established I.D machinery installed tested and commissioned.	Re-organized the strategy for mass enrollment which was approved by Cabinet. This strategy will be implemented in a multi sectoral approach with stakeholders including UBOS, URSB, and DCIC among others. A country-wide enrollment of citizens 16 years and above is scheduled to kick in JAN 2014 targeting registration of about 18million citizens.	-18 million cards personalised, printed and issued. -Continuous registration at subcounty level undertaken. Continuous data processing at personalisation center carried out.
<i>Performance Indicators:</i>			
Proportion of Ugandans 18 years and above issued with National Identity cards	50	0.01	100
	<i>Output Cost: US\$ Bn:</i> 23.018	<i>US\$ Bn:</i> 0.012	<i>US\$ Bn:</i> 54.426
Vote Function Cost	US\$ Bn: 61.421	US\$ Bn: 3.739	US\$ Bn: 112.811
Cost of Vote Services:	US\$ Bn: 38.421	US\$ Bn: 3.739	US\$ Bn: 112.811

* Excluding Taxes and Arrears

2014/15 Planned Outputs

(a) Under the NSIS Project, DCIC targets: (i) Continuous registration of eligible Ugandan citizens at subcounties for issuance of national ID cards. (ii) 18 million national I.D data sets personalised. (iii) 18 million cards printed (iv) 18 million cards issued. (b) Under Support to immigration: (i) Passport issuance system decentralised to Gulu regional passport office. (ii) 3 motor vehicles procured to facilitate operations of regional offices, surveillance and for Board activities. (iii) Initiate the process of digitisation of files as a step to automation of work processes (c) Immigration Department: (i) Aliens facilitated to work, invest, stay, study and visit the country by issuing work permits, residence permits, passes and visas; (ii) Operationalise Kidepo Valley National Park immigration service, the borders of Opot Pot, Kayanja, Dei, Waligo and Bugango. (d) Citizenship and Passport Control: (i) 100,000 virgin passports procured. (ii) 95% of all applications received for passports processed and issued. (iii) Passport issuance system maintained both at the Headquarters and regional offices. (e) Director's Office: (i) National Migration Policy and Immigration Policy implemented. (ii) National Identification and Management Policy developed. (iii) DCIC strategic plan and ICT masterplan implemented. (iv) Staff capacity developed through training and retooling. (v) Publicity and awareness campaigns on immigration services promoted (f) Department of Inspection and Legal Services: (i) A holding center for immigration suspects established. (ii) Investigation, arrests and prosecution of illegal immigrants carried out. (iii) Illegal immigrants removed from the country.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote Function: 1211 Citizenship and Immigration Services						
No. of days taken to issue of a passports.		10	15	10	7	7
Proportion of passports issued out of applications received		95	95	95	95	95
No. of days taken to issue a work permit		10	10	10	10	7
Average number of days taken to process an appeal		7	7	7	7	5
Proportion of cases won against those registered		95	100	95	95	95
Lead time in clearing travelers		2	2	3	3	3
Proportion of immigration service delivery points which meet set standards		30	23.5	32	41	50
Proportion of Ugandans 18 years and above issued with National Identity cards		50	0.01	100	100	100
Vote Function Cost (US\$ bn)	47.285	38.421	3.739	112.811	131.154	136.959
Cost of Vote Services (US\$ Bn)	47.285	38.421	3.739	112.811	131.154	136.959

Medium Term Plans

DCIC medium term plans is guided by the National Development Plan, the Justice Law and Order Sector Strategic Investment Plan III, the DCIC Strategic Plan and other emerging government policies. The following will be priorities in the medium term: (a) Complete construction of Immigration Headquarters (b) Strengthening Regional Immigration services through decentralised services. (c) Fully automate business processes such as electronic documentation and archiving, (d) Upgrade to electronic Passports, e-gates, e-borders and e-airports and e-permits. (e) Interconnect border operations (WAN) with each other and with the headquarters. (f) Develop electronic systems to monitor illegal immigrants in the country. (g) Carry out continuous citizenship registration and Alien registration. (h) Undertake periodic staff training to improve service delivery. (i) Secure borders through continuous gazetting of more borders on reciprocal basis and construct more border infrastructures such as staff quarters. (j) Procure motor vehicles to improve inspections and surveillance and ensure compliance and enforcement of immigration laws.

(ii) Efficiency of Vote Budget Allocations

Automating business processes is key in promoting efficiency in service delivery. In the medium term, the Directorate plans to phase out manual processes to institute internal controls, speedy delivery of services. Online work permit processing and tracking will promote efficiency. Funds have been provided to carry out staff training in relevant courses as well as acquire equipments such as scanners, computers etc.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	23.4	54.8	66.9	43.9	60.8%	48.5%	51.0%	32.1%
Service Delivery	29.2	60.5	96.3	84.6	76.0%	53.7%	73.4%	61.8%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1211 Citizenship and Immigration Services</i>					

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Visas	21,750	20,238	21,111	17,000	Unit cost of Visa stickers.
Passports	14,000	14,650	14,500	15,333	Cost of purchase of passports.

(iii) Vote Investment Plans

In the FY 2014/15, the major capital purchases include shs 0.5 bn to undertake document conversion, shs 0.465 bn to procure vehicles for improved border management. Establishing Passport issuance system in Gulu Regional Passport Office is expected to cost shs 0.4 bn.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	31.2	66.6	109.7	102.5	81.1%	59.1%	83.6%	74.9%
Investment (Capital Purchases)	7.3	46.2	21.5	34.4	18.9%	40.9%	16.4%	25.1%
Grand Total	38.4	112.8	131.2	137.0	100.0%	100.0%	100.0%	100.0%

In the FY 2014/15, capital development investments is under National ID Card (NSIS), Project and Support to immigration. Capital investments under Support to Immigration will be procurement of transport logistics, establishing passport issuance system in Arua, commencing the automation of business processes at DCIC by scanning and digitising physical files.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1167 National Security Information Systems Project				
121177 Purchase of Specialised Machinery & Equipment	-500 generators acquired	Generators are being procured under the extra equipment for the project and will be delivered in time for the mass enrollment.	Extra equipment for the ID project procured.	
Total	24,000,000	0	44,761,014	
<i>GoU Development</i>	<i>24,000,000</i>	<i>0</i>	<i>44,761,014</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iv) Vote Actions to improve Priority Sector Outcomes

The DCIC has identified specific actions that if implemented would improve its performance which include the following; (1) Strengthen the Human Resource capacity: A study has been conducted in countries where there has been successful immigration management and the great points noted here is the workforce and manpower management. In Ghana, for example, with a population of 24 million people, they have a trained workforce of 4,500 immigration officers compared to Uganda with a population of 35 million having an immigration workforce of 337. Further, Tanzania has an immigration workforce of 2,000, but an approval has been made to increase the number to 8,000. Therefore, given the strategic overt and covert advantage that immigration has in the security apparatus, and with the prevailing peace which can be disturbed by terrorism threats, transborder crimes etc, the focus should be on strengthening the immigration workforce. DCIC notes that for effective and efficient service delivery, in the medium term it requires at least 480 additional staff to manage the immigration function. However in the FY 2014/15, 160 new staff comprised of 87 Immigration Assistants and 73 Immigration Officers should be recruited. (2) There is need for comprehensive consultative processes in the planning cycle as well as in monitoring of planned activities. This would necessitate the active involvement of the Board and the political leadership in all activities

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being implemented at the Directorate (3) Increased use of ICT in all business processes in the medium term: It is noted that most of the operations at the Directorate are manual e.g. work permit and passport application receiving and processing. These cause delays, limits execution of internal controls and effectiveness in service delivery.

Only 6 borders are covered with database systems for managing traveler information such as Personal Identification Secure Comparable Evaluation System (PISCES) which is available in Entebbe, Busia, Malaba, Katuna, Mutukula, Mpondwe, Headquarters and Joint Intelligence Committee. The PIRS (Personal Identification Registration System) is installed in two borders i.e Kikagati and Port Bell. However, inspite of these systems in place there is no inter-connectivity among these borders and headquarters. Work permit processing and issuance is planned to be automated; a software solution is being developed to personalise all stickers for visas, work permits, residence permits and passes. (4) Strengthen immigration regional presence to avail services such as visa issuance, students and special passes issuance among others. Routine inspection and surveillance to rid the country of illegal immigrants would be more strengthened and efficient if the services were decentralised. A holding center for illegal immigrants is being constructed to improve on investigations and prosecution of illegal immigrants. (5) Develop and implement policies such as the National Migration Policy and the Immigration Policy to facilitate effective delivery of immigration service. This will include the revision of the current immigration act to respond to the global challenges of terrorism and other cross border crimes that are associated with immigrants (6) Carry out routine training of staff and retooling to improve efficiency: It is noted that DCIC requires additional staff to be able to effectively deliver immigration services. However, there is need for continuous professional development of staff to adjust to the current demands. A training Center has been identified at Butiaba that needs to be equipped and facilitated to train staff on a regular basis. Specialised training in immigration related disciplines will also be carried out locally and abroad to improve efficiency.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 11 Citizenship and Immigration Services			
<i>VF Performance Issue: -Undertake mass citizenship registration for issuance of National Identity Cards</i>			
		Continuous registration, data processing and card printing, card issuance.	Continuous registration of citizens, card authentication, Alien registration and issue of Alien identification cards.
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 11 Citizenship and Immigration Services			
<i>VF Performance Issue: -Infrastructural development and improvements for a secure Uganda.</i>			
Construct Ngomoromo border posts with funding from JLOS. Construct Busunga and Kaiso Tonya from MTEF funds.	Procurement in progress. Advertisement for soliciting providers(Contractors) have been placed.	Construct the border post of Sebagolo model border post under JLOS funding.	construct Dramachaku, Butiaba, Wanseko, Kayanja, Paidha and equip existing borders with relevant items such as motorcycles, radio calls etc. -Complete the reconstruction of MIA building for DCIC Hdqtrs.
<i>VF Performance Issue: -Need for computerisation of the activities of the Directorate and establishing reliable electronic database, undertake electronic interlinkage of the borders to improve operational capacity and decision making.</i>			
		Implement ICT MasterPlan; Build staff IT capacity. Extend PISCES/PIRS to more borders of Atiak, Goli, Oraba and Lia.	-Interconnect all border operations. Automate all business processes such as issuance of permits, passes and

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
		Electronically interconnect borders such as Entebbe, Malaba, Busia and Katuna to headquarters and to each other	visas.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	47.285	38.421	1.266	112.811	131.154	136.959
Total for Vote:	47.285	38.421	1.266	112.811	131.154	136.959

(i) The Total Budget over the Medium Term

The allocation of the total budget for the FY 2014/15 is shs 112.811 billion comprised of ; Wages shs: 2.362bn ; Non Wage shs: 5.773bn, and development shs: 104.676 of which shs 103.256bn is for the National Identity card project.

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure allocations for the Directorate in the FY 2014/15 will be procurement of virgin passports, printing and stationery, maintenance of issuance systems for passports and work permits. Staff costs such as Payment of salaries, allowances and training will also be incurred. Expenditures will also be incurred on routine inspection and surveillance to rid the country of illegal immigrants. Other costs will be incurred in monitoring and supervision, border surveillance. Under support to Immigration project, expenditure will be incurred to procure transport logistics, decentralisation of passport system to Gulu regional passport office. Under the National ID Card Project, recurrent expenditures will go towards payment of staff costs (such as allowances) and fuel for card issuance at subcounty and parish level, training costs for officers undertaking mass card issuance. Administrative expenses will go towards payment of staff salaries for data processing.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

No major planned changes are envisaged in the medium term; except if additional funds are made available.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1204 Citizenship and Immigration Services</i>			
Output: 1211 04 Policy, monitoring and public relations.			
US\$ Bn: 4.138	US\$ Bn: 4.545	US\$ Bn: 6.634	It is of utmost importance that implementation of the activities of mass enrollment, card printing and issuance be monitored and evaluated for effectiveness. It is also crucial that the project be given enough publicity for successful implementation.
For easier coordination of the different national and other stakeholders involved in the monitoring and evaluation of the activities as well as publicity of the NSIS, the activities have been placed under one output area.	For easier coordination and efficient and effective service delivery, implementation of several activities (staff training, vehicle repair and maintenance, civil works, printing and stationery) etc have been centralised under		

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
one program			
Output: 1211 06 Identity Cards issued.			
<i>US\$ Bn:</i> 31.408	<i>US\$ Bn:</i> 38.640	<i>US\$ Bn:</i> 11.693	The intensive exercise of mass enrollment slated to start in April 2014 will be implemented in a multi sectoral approach with stakeholders including DCIC, UBOS and URSB among others. Country wide enrollment of citizens 16 years and above will require additional funds in both recurrent and capital expenditures.
Need to provide funds for recurrent activities of the National Identity Card Project such as mass card issuance, card printing and continue mass enrollment.	After completion of mass enrollment, there will still be continuous enrollment and issuance of National ID Cards.	As opposed to mass enrollment, the activities involved in continuous registration will utilise less in terms of human resource, capital expenditures implying the reduction in budgetary allocations.	
Output: 1211 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> -3.118	<i>US\$ Bn:</i> 7.007	<i>US\$ Bn:</i> 12.117	The reconstruction of the MIA building to house the DCIC headquarters is expected to create adequate Office Block for staff and registries. This is in line with the NDP strategy of improving physical infrastructure for national development.
No new construction work is expected to take place under this item this FY. Funds under this budget line will be used to digitise files as a first step to automation of business processes. The rebuilding of the MIA building is to be funded under JLOS.	Allocation of subsequent funding is to start the reconstruction and modification of the MIA building to house the DCIC Headquarters.	Subsequent allocation of funding is to continue the reconstruction and modification of the MIA building to house the DCIC Headquarters.	
Output: 1211 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> -1.665	<i>US\$ Bn:</i> 3.190	<i>US\$ Bn:</i> 5.012	Improved means of transport is meant to empower the Directorate to improve inspections and surveillance to rid the country of illegal immigrants. Routine border patrols will also promote national security.
Upon acquisition of project vehicles for the National ID Card Project, the Directorate of Citizenship and Immigration Control will still require more transport equipment for regional offices, border posts and for increased inspections.	The Directorate of Citizenship and Immigration Control still requires more transport equipment for effective border patrols, surveillance and supervision.	The Directorate of Citizenship and Immigration Control still requires more transport equipment to be able to effectively deliver services.	
Output: 1211 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 43.727	<i>US\$ Bn:</i> 0.466	<i>US\$ Bn:</i> 3.772	Decentralisation of immigration services is expected to decongest the immigration headquarters and take services nearer to the users. It will also strengthen immigration regional service delivery such as coordination centres for mass National ID card delivery and issuance.
DCIC in the FY 2014/15 will establish a passport issuance system to Gulu regional passport office.	Subsequently decentralise passport systems to Fort Portal and Arua regional passport office	Subsequently decentralise passport systems to Hoima regional passport offices	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

A number of Priorities remain unfunded and require funding now and in the medium term. (1) The activities of the second phase (Phase 2b) of the National Security Information Systems(NSIS) still requires additional funding. The original contract with Mulbhauer catered for supply of 15 million cards only. However, the strategy for mass enrollment targets to register citizens 16 years and above, which is projected to be 18 million people. Therefore there is need to procure additional 4 million cards which translates to shs 21 billion which remains unfunded.(3) Upgrade to electronic passports. The current passport system has limitations and does not conform to international requirements. The estimated budget for transition to e-

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passports is \$ 9,900,000(Nine million nine hundred thousand dollars- about Ughs 27.4 billion). This cost includes software upgrade, supply of consumables for 3 years, implementation of Public Key Infrastructure, Automated Fingerprint Information System(AFIS) among others. The ICAO has set a timeline of November 2015 for countries to issue electronic passports to their citizens. (4) Automation of business processes including registries(scanning, digitisation of files, and personalisation of permits and passes) would require shs 7.0 billion in the medium term. However, shs 2.8 billion would be required to start off file conversion in the FY 2014/15, which is unfunded. (5) Equally, migration to e-visas and e-permits would need shs 8.5 billion in the medium term. (6) Interconnectivity of border operations with each other and with the headquarters to streamline border operations: Borders which have PISCES to manage traveller migration needs to be connected to each other; a traveler refused entry into the country from one border should not access the country from another entry post, for example. There is need for electronic systems in place for post-entry monitoring of Aliens in the country. DCIC requires shs 4.4 billion to undertake these, which however remains unfunded. (7) DCIC together with JLOS plan to undertake reconstruction of the Ministry of Internal Affairs Headquarters and building an additional wing to house Immigration Headquarters. DCIC is expected to co-fund this activity estimated to cost shs 6.4 billion in the medium term. The Directorate requires shs 2.0 billion to commence this reconstruction in the next FY 2014/15. (8) Inadequate staffing: For effective and efficient service delivery, the Directorate requires 480 additional staff members comprised of 262 Immigration Assistants and 218 Immigration Officers. Upon recruitment, this would translate to a wage bill of shs 2.148 billion per annum. The additional staff is required to: bolster operations of smaller borders that is currently manned by one or two immigration staff, effectively patrol the several porous and un-gazetted border points, adopt the one stop border post strategy would require simultaneous border operations i.e. Immigration Officers are required to be deployed on either side of the border, strengthen and intensify routine surveillance and inspections to rid the country of illegal immigrants. (9) Construction the following borders of Kayanja, Butiaba, Dramachaku, Ishasha, Kamwezi, Sebagolo, Kikagati anPaidha over the medium term would cost shs 2.4 billion. However, constructing 3 border posts each year would require shs 0.9 billion in the FY 2014/15. (10) To strengthen immigration service delivery, the Directorate requires shs 3.2 billion to construct regional immigration offices in Mbarara, Arua, Fort Portal, Hoima and Gulu. However, shs 1.2 billion is required to construct Mbarara and Arua regional offices.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Citizenship and Immigration Services</i>	
Output: 1211 01 Citizens facilitated to travel in and out of the country.	
UShs Bn: 13.692 Implementation of electronic passport issuance system would promote efficiency by eliminating the inherent limitations in the current passport system. It will also enable Uganda to comply with ICAO requirement by Nov. 2015.	<i>Implementation of the electronic passport issuance will involve systems upgrade, delivery of consumables over three years including the e-passports books, implementation of key public infrastructure, project documentation, knowledge transfer, operational Automated Fingerprint Information System(AFIS), among others. This migration to e-passports is expected to improve the quality and integrity of Uganda passport with security features stored on a chip instead of a barcode. It will equally promote compliance to international obligations such as the ICAO requirements.</i>
Output: 1211 05 Border Control.	
UShs Bn: 1.200 Construction of immigration border posts of Dramachaku, Kayanja and Kamwezi, Butiaba	<i>Construction of more immigration border posts is expected to secure the country's porous borders. Emphasis will be put on securing the Albertine Graben. Funds required to construct Wanseko, Kayanja, Butiaba, Dramachaku, Padea, Kamwezi, Sebagolo, Butiaba, and Paidha.</i>

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p>Output: 1211 06 Identity Cards issued. <i>UShs Bn: 21.000</i> The original contract with Mulbhauer catered for supply of 15 million cards only. However, the strategy for mass enrollment targets to register citizens 16 years and above, which is projected to be 18 million people. Therefore there is need to procure additional 4 million cards. This will shs 21 billion which remains unfunded.</p>	<p><i>The issuance of National ID cards to citizens is expected to simplify identification processes. On completion of the mass enrollment exercise which runs from April 2014, activities of data processing, card printing, card issuance, continuous registration will be critical activities which must be completed before the general elections of 2016. It is expected that the electoral register will be generated from the end product of the mass enrollment exercise. The financial requirement for the additional cards is shs 21 billion. The benefits of the use of National ID Cards to citizens is to simplify procedures such as issuance of passports, issuance of drivers licence, among others. It is also expected to lead to a reduction in the incidence of crime, a key result area in the National Development Plan. Citizenship registration and issuance of national Identity cards will also simplify compilation of an accurate electoral register and stamp out cases associated with identity fraud.</i></p>
<p>Output: 1211 72 Government Buildings and Administrative Infrastructure <i>UShs Bn: 1.200</i> Construction of Mbarara and Arua immigration regional offices is meant to strengthen regional immigration management.</p>	<p><i>Construction of regional immigration offices is meant to strengthen regional immigration management and the regional offices will be coordinating centers for continued citizenship registration and issuance of national identity cards.</i></p>
<p>Output: 1211 79 Acquisition of Other Capital Assets <i>UShs Bn: 2.000</i> Commence the reconstruction and remodelling of the MIA building, and put up a Wing that will house Immigration headquarters.</p>	<p><i>Immigration headquarters is currently housed in dilapidated structures with inadequate Office space for staff, stores, registries etc. The JLOS House, once completed, is expected to accommodate the main Ministry of Internal Affairs. The JLOS Secretariat has proposed to remodel the existing MIA building and construct an additional wing which will accommodate Immigration Headquarters when the Ministry vacates in the medium term. However, there is need for counterpart funding to complement the sector effort execute this work.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

The Directorate continues to work with the Ministry of Gender Labour and Social Development in identifying key gender concerns and mainstreaming it in routine activities. Recent recruitment of staff has placed due consideration to gender balance. Other gender issues such as marital status is considered in staff transfers.

(ii) HIV/AIDS

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(iii) Environment

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(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	30/06/2013	0.11
Uganda Revenue Authority	30/06/2013	47.63

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Mulbhauer Technology	30/06/2013	14.00
	Total:	61.735

The Directorate incurred the following arrears: (a) Shs 14.0 billion as outstanding payment of contractual obligation to Mulbhauer Technology. (b) Shs 0.108 billion in electricity bills inherited from the Ministry of Internal Affairs Headquarters(Vote 009). (c) Shs 47.63 billion in outstanding taxes on payments to Mulbhauer Technology.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Rentals-Guns and other Explosives				0.000	
	Total:			0.000	

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