

# Vote:120 National Citizenship and Immigration Control

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	4.320	4.417	1.008	4.417	4.638	4.870	5.114	5.369
Non Wage	17.684	12.637	1.648	12.294	14.138	16.966	20.359	24.431
Devt. GoU	6.803	8.813	0.008	8.813	10.576	10.576	10.576	10.576
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>28.806</b>	<b>25.868</b>	<b>2.664</b>	<b>25.525</b>	<b>29.352</b>	<b>32.412</b>	<b>36.049</b>	<b>40.376</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.806</b>	<b>25.868</b>	<b>2.664</b>	<b>25.525</b>	<b>29.352</b>	<b>32.412</b>	<b>36.049</b>	<b>40.376</b>
<i>A.I.A Total</i>	17.491	21.000	1.779	30.016	36.019	43.223	51.867	62.240
<b>Grand Total</b>	<b>46.297</b>	<b>46.868</b>	<b>4.443</b>	<b>55.540</b>	<b>65.371</b>	<b>75.634</b>	<b>87.916</b>	<b>102.617</b>

### (ii) Vote Strategic Objective

To be a model of excellence in the provision of Citizenship and Immigration Services

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

The Performance of DCIC is based on 4 Strategic Objectives:

- Enhance Compliance with Citizenship and Immigration Control Policies, Laws and Regulations
- Facilitate Citizens and aliens movements in and out of the country
- Enhance ICT enabled service delivery
- Strengthen institutional capacity of DCIC to deliver on its mandate.

1. Enhance compliance with citizenship and immigration control policies, laws and regulations:

- Granted 10,698 foreigners work permits(8,706 males, 1,992 females) for employment and investment in the country in line with Goal 8 of SDG
- Granted 6,412 dependants (4,749 females, 1,663 males) of work permit holders passes comprised of 2,597 children, 3413 spouses and 402 other relatives of work permit holders-guaranteeing family unions and reunions of foreigners with work permits in the country.
- 8,809 foreign students were facilitated with Student Passes to study in the country;
- 2,324 foreigners issued special passes(462 female, 1862 males); and 279 other immigrants (91 female, 188males) granted Residence permits to facilitate investments, trade, employment.
- 1,241 immigrants were arrested and investigated; of which 659 immigrants had valid immigration facilities, 255 were found illegal and removed from the country.
- 41 offenders of immigration laws were arraigned in court and 25 immigrants were found illegal and removed from the country.
- Completed drafting of the National Migration Policy; which is being reviewed by management before submission to Cabinet.
- Additional guidelines for field inspections and investigations prepared and disseminated to staff.

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- (i) Facilitated 3,073,666 legal and orderly movement of people across the border comprising of 1,431 795 departures and 1,641,871 arrivals .
- (j) Clusters carried out the following: denied entry to 3,732 persons; verified and referred 65,100 asylum seekers; sensitized the community on the right procedures of handling refugees and prevention of Trafficking in persons. In addition the cluster withdraw National identity cards & passports from persons holding them illegally and with the help of ISO, UPDF & UPF marine bridged the clusters conducted 47 successful patrols resulting in among others deportation of 25 foreigners and receipt of 33 deported Ugandans.
2. Facilitate citizens movements in and out of the country:
- (a) 175,453 citizens ( 83,893 male, 91,560 female) issued passports; comprised of 174,955 ordinary, 341 diplomatic and 157 official passports; of these 36,658 were passport clients served from Regional Passport centers of Mbale, Gulu and Mbarara.
- (b) H.E the President of Uganda hosted their Excellencies of Tanzania and Kenya who launched the One Stop Border Posts at Mutukula and Busia respectively to reduce the cost and time for doing business in addition to promoting regional integration.
- (c) 301 Citizens issued East African passports and 669 refugees issued with Conventional Travel Documents to facilitate movements.
- (d) 1,058 citizens granted citizenship in the categories: 719 former Ugandans in diaspora-dual citizenship, 224 foreigners citizenship by registration, 78 foreigners granted dual citizenship and another 37 aliens were issued citizenship by naturalization.
- (e) Branded the refurbished counters at Arrivals area of Entebbe, providing for 20 workstations from original 8 workstations; this improved the average time for clearing of persons from 3 to 2 minutes.
3. Enhance Information Communication Technology enabled service delivery:
- (a) Digitized 571,934 records comprised of 71,930 immigration files and 500,004 passport files to fast-track clients' file retrieval(UGX 0.60bn)
- (b) Delivered and installed equipment for passport tracking and alert system aimed at empowering applicants for passports with information on status of their applications (UGX 0.150bn)
- (c) Developed and signed off terms of reference for integration of the e-immigration system with Uganda Revenue Authority to improve generation of revenue for national development;
- (d) Contract for upgrade of the e-immigration system to include online citizenship application process and border management solution awarded and under implementation.
4. Strengthen institutional capacity of DCIC to deliver on its mandate:
- (a) Developed a sustainability plan and market strategy for the Immigration Training Academy.
- (b) Trained 22 Immigration Officers (comprised of 15 females and 7 males) for 4 months in the 4th intake of immigration trainees undertaking the Migration Foundation Course which is the inaugural course undertaken at Immigration Training Academy, Nakasongola.
- (c) Trained 248 staff (scale U2-U5) in performance management and additional 50 Immigration Officers on the passport tracking and client alert system.
- (d) Lobbied for local and international partnerships and funding for the Immigration Training Academy in Nakasongola.
- (e) Completed construction of 2 staff houses at Goli border post and at Vurra border post to cater for deployed staff including pregnant and lactating mothers in hard to reach areas (UGX 0.635bn).
- (f) Completed construction of 2 office blocks at Sebagoro border post and Kizinga border post to facilitate traveller clearance (UGX 0.575bn)
- (g) Acquired a land title for the Ministry of Internal Affairs headquarters, developed specifications for MIA headquarter architectural and structural designs.
- (h) Procured 3 motorcycles and 2 vehicles to facilitate surveillance in the western region (UGX 0.480bn)
- (i) Completed lifting of chain link around the Immigration Training Academy (UGX 0.306bn).
- (j) Refurbished and retooled the Immigration Training Academy with 3 electric and gas cookers, 3 sets of dining chairs and 3 sets of beddings for the Staff houses(UGX 0.101bn).
- (k) Procured assorted furniture for 10 regional offices in Moroto, Lira, Gulu, Mbarara, Mbale, Masaka, Hoima, Masindi, FortPortal and Arua(UGX
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0.214bn).

(l) Procured a Uniport for Nakabat border post to provide office accommodation in the hard to reach area(UGX 0.015bn).

(m) Procured 0.127 hectares of land located at Plot 50 Ayivu, Block 5 Airfield Road for Arua Regional Office and Passport Center and construction of ground and first floor slab completed (UGX 1.100bn).

(n) Moroto RIO hosted a delegation led by the UNDP executive representative on a monitoring tour of PRDP projects including Amudat border. Hoima RIO sensitized communities in the Albertine region on immigration procedures. Gulu regional office facilitated registration of companies prospecting oil and others specializing in agriculture in Nwoya district resulting into identifying 160 aliens  
Participated in: the 11th EAC Meetings; ICGLR, Interstate with Kenya and Tanzania, IGAD meetings and Diaspora conventions.

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## Performance as of BFP FY 2018/19 (Performance as of BFP)

During the first quarter of 2018/19 the following achievements were recorded in line with the strategic objectives

### 1. Enhance compliance with citizenship and immigration control policies, laws and regulations:

(a) 864 immigrants (353 immigrants at 10 regions - Jinja, Moroto, Mbale, Gulu, Arua, Fortportal, Hoima, Mbarara, Masaka & Lira) were arrested and investigated of which 571 had valid immigration facilities and 190 are pending investigation. 69 illegal immigrants were removed from the country; Handled 106 appeals of rejected entry permits within a maximum of seven days; Enforced compliance to the immigration law through joint operations; border patrols, snap checks, surveillance, intelligence and information sharing in which 11 offenders of immigration laws were arraigned in court and 6 offenders successfully prosecuted; General legal advice provided to the Ministry and the Directorate within 14 days (UGX 0.315bn).

(b) Granted 2,566 work permits out of 6,695 applications received; issued 1,662 dependants of work permit holders dependant passes comprising of 656 children, 885 Spouses and 121 other relatives; granted 2,715 students passes to foreign students to study in the country comprising of students granted 1 year (1027 female), 3 months (41 female & 89male) and 6 months (117 female & 290 male); granted 82 foreigners Certificate of Residence permits out of 347 applications received - granted CR comprising of 32 due to marriage, 2 former Ugandans, and 45 due to long stay. 36 of the CR were female (UGX 0.511bn)

### 2. Facilitate citizens movement in and out of the country

(a) Issued 46,327 (18406 males,27,921 females) national passports comprised of 46,215 ordinary passports, 80 diplomatic passports and 32 official passports; 12,022 passports issued at the regional offices of Mbarara and Mbale; Granted citizenship to 532 persons of which 479 persons were dual citizenship issued to Ugandans in the Diaspora (Norway, Netherlands, United Kingdom, Washington DC and Seattle), Granted 53 foreigners citizenship by registration; issued 65 Citizens East African Passports; Granted 279 resident refugees conventional travel documents (UGX 0.465bn).

(b) Cleared 752,785 travellers through the borders, 3,336 travellers denied entry due to lack of proper documentation,; enforced 357 organised removals at the borders, received, and transferred 1,056 asylum seekers to office of the Prime Minister, reciprocated one stop border operations to work 24hours/7 days at Mirama Hills and Mutukula borders increasing the number of borders operating 24 hours to 6; concluded development of specifications for the upgrade of e-immigration system into a border control management system; concluded development of specifications for integration of PISCES and e-Visa system(UGX 0.382bn).

(c) With excellent working relationship with sister security agencies, Cyanika held 12 snap checks, arrested 397 immigrants and 230 were prosecuted; at Malaba maintained high level of collaboration with other security agencies and stakeholders; 6 snap check operations carried out with the WASP Committee with immigration as the lead agency; sensitized 2,255 travelers on use of national Identity cards and interstate pass;11 victims(all females) of human trafficking rescued; 5 undesirable persons denied entry; 3 prohibited immigrants removed from Uganda; Katuna border withdrew 122 national Identity Cards from bearers who are non Ugandans( UGX 0.114bn).

### 3. Enhance information communication technology enabled service delivery.

(a) Digitized 334,660 passport files ready for archiving-cumulatively bringing the total number of digitized files to 906,594.

### 4. Strengthen institutional capacity of DCIC to deliver on its mandate:

(a) The Immigration Training Academy conducted its inaugural training for 22 Immigration officers and Immigration Assistants April 16th- 10th August, 2018 in the Migration Foundation Course. The inaugural class of 22 officers was composed of 15 Immigration officers, 7 Immigration Assistant; 15 of the trainees were females while 07 are males. The training strengthened the skills and capacity of Officer's towards maintenance of border integrity and security.

(b) Following Government of South Sudan request, Immigration Training Academy (ITA) provided joint training to 25 senior officers of the Integrated Border Management Committee (IBMC) from Nimule and 9 Uganda Immigration officers from Elegu and other borders August 20-24, 2018. The training covered areas to include EAC Free movement of Persons, One Stop Border Point (OSBP) and transnational organized crimes.

(c) Produced the DCIC Annual Performance Reports for FY 2017/18 and shared with stakeholders such as MIA, MOFPED, OPM and JLOS

(d) Reviewed the National Standard Indicator Framework component for DCIC after consultations.

## FY 2019/20 Planned Outputs

The Directorate of Citizenship and Immigration Control plans to achieve the outputs in line with the strategic objectives:

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Strategic Objective 1: Enhance compliance with citizenship and immigration control policies, laws and regulations.

The objective contributes to facilitating investors with financing in Manufacturing, Agriculture and Mining, education and health among others through increasing Uganda's competitiveness. The following will be achieved:

- a. Intelligence led, effective detection and automated surveillance, inspections, investigation of 3,200 aliens conducted. Offenders of immigration laws prosecuted within 48hrs of arrest. 200 Irregular immigrants (20% female) removed from the country.
- b. A total of 2,000 citizenship applicants granted citizenship comprising 500 Aliens (30% female) granted citizenship through the electronic citizenship system and at least 1,500 former Ugandans (60% women) living in diaspora through the electronic citizenship system
- c. At least 12,000 Work Permit applications processed and issued to facilitate trade, investment and employment (40% female work permit applicants).
- d. At least 6,000 Dependent Passes (50% of spouses of work permit holders & 40% of children of work permit holders granted dependent passes) of work permit holders processed and issued.
- e. At least 10,000 foreign students (50% of female) facilitated with passes to study in Uganda.

Strategic Objective 2: Facilitate citizens' movements in and out of the country:

The objective contributes to NDP II goal of strengthened mechanism for quality, effective and efficient service delivery:

- a. 300,000 electronic Passports (60% passports issued to females at 11 regional offices and 7 missions abroad) for nationals procured and issued through the electronic e-passport application, processing and issuance system. The issuance will be less than 5 working days.
- b. 55 mobile passport enrollment kits procured.
- c. An estimated 4 million travelers (56% arrivals) cleared at 52 entry/exit points of which 29% trusted travelers self-served at the Exit and entry gates in support of the PIRT and Health sector. Increase in the number of borders operating 24hr/7days by 2; Motorized inland and maritime patrols conducted with the help of other security agencies. Travelers cleared in at most 3 minutes of interface with Immigration staff. Border patrols and intelligence led spot checks conducted.
- d. Participation in regional and international fora facilitated.
- e. 1000 Refugees (70% from EAC partner states, South Sudan and DRC) issued CTDs to travel to destinations other than their countries of origin.

Strategic Objective 3: Enhance Information Communication enabled service delivery:

The objective contributes to NDP II goal of strengthened mechanism for quality, effective and efficient service delivery:

- a. 1,100,000 files digitized
- b. E-visa consumables, e-passport Consumables and e-citizenship consumables procured.
- c. E-immigration system rolled out to 5 borders, 5 missions abroad and 3 regional offices.
- d. Passport dispenser machine procured
- e. 55 mobile e-passport enrollment kits and 20 portable generators procured.

Strategic Objective 4: Strengthen institutional capacity of DCIC to deliver on its mandate.

Contributes to the Human Capital Development Goal of the NDP.

- a. Staff accommodation at Malaba and Mirama Hills constructed. 2 senior staff quarters constructed at the Immigration Training Academy. Phase II construction of Arua RIO completed, 1 Health Facility constructed at Immigration Training Academy, 2 border posts constructed.
  - b. 15 Border patrol motorcycles, 3 Passport delivery vans, an Ambulance and Mini Bus for the Immigration Training Academy procured.
  - c. The Directorate of Citizenship and Immigration Control Second Strategic Development Plan developed and produced.
  - d. Staff Uniform & Utilities Procured.
  - e. Staff welfare, Salaries, gratuity, pension, training and other benefits paid.
  - f. Awareness drives and clinics held
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- g. Ministerial Policy Statement and Budget Framework Paper FY2020/21 and Progress Reports FY2019/20 produced.
- h. Abstract produced with data dis-aggregated by gender, nationality, application status and categorization by immigration facility.
- i. Interventions for cross cutting issues implemented including but not limited to protection of the rights of women and children through intercepting suspected trafficking in persons, designating a desk for handling PWDs, elderly and pregnant women. automation to prevent tree cut down, tree planting drives, waste management, and HIV/Aids interventions.
- j. Regional Immigration Offices strengthened and regional and international coordination and collaboration with the EAC Partner States coordinated.

## Medium Term Plans

In the Medium term the Directorate will consider the following interventions to improve facilitation and control of migration:

- a) Effective detection of illegal immigrant by use of automated verification and monitoring of work permit holders, trafficking in persons among others.
- b) Adopt electronic methods of monitoring the entry, stay and exit of foreigners.
- c) Ensure timely service delivery through deployment of e-immigration systems including the e-passport, e-citizenship, e-visa to more locations and further ensure expansion of 24 hours a day and 7 days a week service to the target clients.
- d) Implement the better and integrated border management concepts to address porousness.
- e) Improve awareness of the population on Migration issues and trends through active engagement of the masses through barazas, radio and TV talk shows.
- f) Sustain development transformation through balanced strategy for migration for security, labour, health, cordial relation and environment. Sustain the benefits, impacts of migration while mitigating the challenges of migration. In addition to balancing the responsibility of the state with the interest of the citizens.
- g) Continue with land acquisition, infrastructure development aimed at preparing all borders and regions ready for automation
- h) Construct the Ministry of Internal Affairs headquarters to house the expanded and automated mandate of the Directorate Citizenship and Immigration Control
- i) Finalize the National Migration and Immigration Policies and align them to the International commitments especially the African Union Migration Policy Framework and the EAC protocol on movement of persons.
- j) Review processes, regulations for issuance of migration facilities.
- k) Enhance collaboration with institution and states that have a role in migration management especially in line with mitigation of conflict and its effects, health and its impacts, security and Migration.
- l) Secure accreditation for the Immigration Training Academy, Nakasongola and train staff with at least 90% of staff with level 2 skills in Migration operations and management.
- m) Deploy/ roll-out the e-immigration system (Border Management System, e-visa system, e-citizenship and to more borders and missions abroad. Continuously maintain the e-system and upgrade it to meet the changing requirements.
- n) Implement the provision of public finance management act especially; provision of equal opportunity, compliance to the fiscal framework, and alignment to the planning frameworks.
- o) Restructure the Directorate of Citizenship to better serve the population cognizant to the newly added stock of infrastructure and expanded cities of the NDP II. Integrate staff welfare and retention into the structure while expanding the number of hours of work.
- p) Continue to facilitate and control migration and regulate illegal stay and migrant integration

## Efficiency of Vote Budget Allocations

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The Directorate will achieve efficiency in two areas:

**Time Efficiency:** The roll out of the 24/7 Border Control Management System and e-passport system will save time for travelers and citizens who need to access immigration services; this will save time and cost of doing business.

**Cost Efficiency:** In the Medium term, the cost of procuring forms will drastically reduce in favor of automation.

## Vote Investment Plans

The major capital investment for the FY 2019/20 include:

1. Support automation of immigration processes through digitization of physical files
2. Procurement of equipment for roll out of e-immigration system to 5 local borders, 3 regional offices and 5 missions abroad;
3. Automation of passport issuance and procurement of mobile passport registration kits to reach out to communities such as the elderly, the army.
4. Automate passport delivery through procurement of a passport dispenser
5. Construction of staff accommodation at two border posts to improve welfare
6. Strengthen the Immigration Training Academy through construction of 2 dormitories, a health facility and additional washrooms.

## Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocation for the FY 2019/20 include

Sn. Item	MTEF	AIA
a) Staff salaries	Ushs4.417bn	Ushs0
b) Non-Wage	Ushs12.294bn	Ushs.22.3bn
c) Development	Ushs8.813bn	Ushs.7.7bn

Of the Non-Wage recurrent budget;

- i) Procurement of blank electronic passports is Ushs 8bn
- ii) Procurement of stamps is Ushs. 0.440bn.
- iii) Support for border points, inspection and patrol towards a 24/7 operation Ushs. 1bn
- iv) Procurement of Uniforms is Ushs 1.0bn
- v) Facilitation of the NCIC-Board Ushs1.09bn

Of the development budget;

- i) Procurement of ICT equipment and consumables for the e-visa/ permit, e-passport and citizenship is Ushs 2.58bn.
- ii) Acquisition and construction of staff and office accommodation including a clinic at the school is Ushs 3.67bn
- iii) Procurement of transport equipment to deliver the e-passport to the Regions and an Ambulance for the ITA Ushs 1.109bn
- iv) Procurement of land at Busia for staff accommodation Ushs 0.250bn
- v) Digitization of files Ushs 1.320bn
- vi) Passport Dispenser Ushs 0.50bn
- vii) Mobile passport registration kits Ushs 0.990bn

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>11 Citizenship and Immigration Services</b>
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**Programme Objective :** The overall objective is: "To facilitate, control and regulate citizenship and immigration services for the development of Uganda".  
The outcome has 3 strategic objectives;

1. To enhance compliance with citizenship and immigration control policies, laws and regulations.
2. To facilitate citizens and aliens movement in and out of the country.
3. To enhance information communication technology (ICT) enabled service delivery.

**Responsible Officer:** Director, National Citizenship and Immigration Control

**Programme Outcome:** Enhanced access to Citizenship and Immigration services

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Average time taken to issue passports(Days)	9	9	5	5	5
• Level of compliance to immigration laws	Poor	Fair	Good	Good	Good
• proportion of investor work permits issued out of applications received	84	80.9%	95%	95%	97%

**Programme :** 25 General administration, planning, policy and support services

**Programme Objective :**

1. To coordinate and monitor implementation of citizenship and immigration programmes and projects.
2. To strengthen the Institutional capacity of the Directorate of Citizenship and Immigration Control.
3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.

**Responsible Officer:** Director, National Citizenship and Immigration Control

**Programme Outcome:** Efficient and effective Directorate of Citizenship and Immigration Control

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	49%		75%	80%	80%
• Level of compliance of the DCIC to Gender and Equity budgeting.	70%	56.7%	70%	80%	85%



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**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Vote :120 National Citizenship and Immigration Control</b>								
11 Citizenship and Immigration Services	24.817	17.381	0.611	16.451	19.387	21.887	22.946	27.542
25 General administration, planning, policy and support services	4.905	8.487	2.052	9.073	9.965	10.524	13.102	12.835
<b>Total for the Vote</b>	<b>29.722</b>	<b>25.868</b>	<b>2.663</b>	<b>25.525</b>	<b>29.352</b>	<b>32.412</b>	<b>36.049</b>	<b>40.376</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**
**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<i>Programme: 11 Citizenship and Immigration Services</i>								
02 Inspection and Legal Services	0.907	0.416	0.102	0.723	0.658	2.798	2.418	3.505
03 Citizenship and Passport Control	3.732	6.923	0.287	5.253	4.982	5.266	6.805	6.540
04 Immigration Control	13.391	1.229	0.214	1.662	3.172	3.248	3.147	6.921
1230 Support to National Citizenship and Immigration Control	6.803	8.813	0.008	8.813	10.576	10.576	10.576	10.576
<b>Total For the Programme : 11</b>	<b>24.833</b>	<b>17.381</b>	<b>0.611</b>	<b>16.451</b>	<b>19.387</b>	<b>21.887</b>	<b>22.946</b>	<b>27.542</b>
<i>Programme: 25 General administration, planning, policy and support services</i>								
01 Office of the Director	4.905	8.487	2.052	9.073	9.965	10.524	13.102	12.835
<b>Total For the Programme : 25</b>	<b>4.905</b>	<b>8.487</b>	<b>2.052</b>	<b>9.073</b>	<b>9.965</b>	<b>10.524</b>	<b>13.102</b>	<b>12.835</b>
<b>Total for the Vote :120</b>	<b>29.738</b>	<b>25.868</b>	<b>2.663</b>	<b>25.525</b>	<b>29.352</b>	<b>32.412</b>	<b>36.049</b>	<b>40.376</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :120 National Citizenship and Immigration Control</b>	
<i>Programme : 11 Citizenship and Immigration Services</i>	
<b>Output: 01 Citizens facilitated to travel in and out of the country.</b>	
Change in Allocation (UShs Bn) : <b>(1.770)</b>	After the transition to e-Passports, maintenance of the Passport issuance system is incorporated in the Supply Contract
<b>Output: 02 Facilitated entry, stay and exit of foreigners</b>	
Change in Allocation (UShs Bn) : <b>0.251</b>	Improve operations the department of immigration control including pre-verification of work permit applicants
<b>Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>	
Change in Allocation (UShs Bn) : <b>0.307</b>	Increased countrywide surveillance to apprehend illegal immigrants and enforce compliance.

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<b>Output: 05 Border Control.</b>		
Change in Allocation (US\$ Bn) :	<b>0.182</b>	Increased border surveillance and coordination of cluster operations. in addition to increasing the operational hours for One border whose accommodation structure will be completed with in the year.
<b>Output: 09 Aliens Granted Citizenship</b>		
Change in Allocation (US\$ Bn) :	<b>0.100</b>	Increased participation in diaspora conventions including undertaking onsite dual citizenship enrollment for former Ugandans living abroad. In addition to increased verification of citizenship within Uganda.
<b>Output: 71 Acquisition of Land by Government</b>		
Change in Allocation (US\$ Bn) :	<b>(0.250)</b>	Only a plot of land for Busia staff accommodation is to be procured in the FY 2019-20
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Change in Allocation (US\$ Bn) :	<b>2.751</b>	Undertake constructions of staff accommodation, senior staff quarters for Immigration Training Academy and border posts.
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>0.799</b>	Need to support border patrol and surveillance and for immigration Training Academy.
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>		
Change in Allocation (US\$ Bn) :	<b>(3.759)</b>	Completed payment of contractual obligation carried from FY 2016/17; Reduction in the number of workstations
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>0.444</b>	Provision of specialized equipment including electronic passport dispenser.
<i>Programme : 25 General administration, planning, policy and support services</i>		
<b>Output: 01 Policy, monitoring and public relations.</b>		
Change in Allocation (US\$ Bn) :	<b>0.802</b>	Funding was provided for procurement of Uniforms. A budget to cater for improve welfare of staff in lunch, transport and housing.
<b>Output: 20 Records Management Services</b>		
Change in Allocation (US\$ Bn) :	<b>0.050</b>	Funds were priorities to procurement of acid free storage boxes.

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 120 National Citizenship and Immigration Control</b>		
Programme : 11 Citizenship and Immigration Services		
Project : 1230 Support to National Citizenship and Immigration Control		

## Vote:120 National Citizenship and Immigration Control

### Output: 72 Government Buildings and Administrative Infrastructure

Suam river border post public washroom constructed.	Procurement in progress		1 Health Clinic-ITA constructed
Construction works monitored			ITA physical Library constructed
Gate House renovated			1 Staff accommodation constructed at Malaba border post.
Architectural, Structural and Engineering designs produced			2 Senior Officers Quarters constructed at Immigration Training Academy.
Passport registry renovated			1 Staff accommodation constructed at Mirama Hills border. Regional Immigration Office in Arua completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.122</b>	<b>0.008</b>	<b>4.900</b>
Gou Dev't:	0.918	0.008	3.669
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.204	0.000	1.231

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

13 motorcycles procured(for Bugango, Dei, Kasensero, Kayanja, Waligo, Ishasha, Kamwezi, Nakabat, Odramachaku, Lwakhakha, Afogi, Madi Opei and Malaba)	Initiated the procurement of 13 motorcycles.		15 motor cycles procured
Marine vessel procured for Sigulu and Lolwe Islands.			3 passport delivery Vans procured
Van for inspection and legal services procured.			1 station wagon procured for Immigration Control.
			1 Ambulance for Immigration ITA procured.
			1 service vehicle for ICT procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.716</b>	<b>0.000</b>	<b>1.925</b>
Gou Dev't:	0.310	0.000	1.109
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.406	0.000	0.816

## Vote:120 National Citizenship and Immigration Control

### Output: 76 Purchase of Office and ICT Equipment, including Software

Bar code readers and passport readers procured	"		55 mobile passport enrollment kits procured
Bar code readers and passport readers procured	Procurement in progress		Maintenance of e-Visa system, DRS and e-payment system
Biometric Personalization Workstations procured	Procurement in progress		1,100,000 files digitized.
E-immigration consumable procured.			13 All in One workstations procured(for 5 missions abroad, 5 local borders and 3 local regional offices).
1,675,000 files digitized	Digitized 334,660 passport files ready for archiving. this brings the file digitized 906,594 files.		3 local servers
Border and regional offices inter-connectivity improved.	"		
Procure 63 MIFI internet routers for the regional offices and border posts inter-connectivity.	"		
E-immigration consumable procured.	"		Assorted digitization equipment procured
Headquarters and borders unified communication system procured.	Procurement in progress		6 lap tops and 4 desktop computers procured
Phase II file tracking system implemented	"		5 printers
e-immigration card readers procured			Assorted e-visa spares
Computer procured			AFIS for BCMs
65 MIFI equipment procured			
Rollout e-visa/ permit system to 10 borders (Katuna, Mpondwe, Mirama, Vurra, Bunagana, Oraba, Goli, Ntoroko, Suam River, Afogi).			
Secure and encrypt the data			
Procure local servers for passport data			
Procure software and licences for passport data requirements			
Passport data linked with NIRA			
<b>Total Output Cost(Ushs Thousand):</b>	<b>8.756</b>	<b>0.000</b>	<b>8.366</b>
Gou Dev't:	6.651	0.000	2.892
Ext Fin:	0.000	0.000	0.000
A.I.A:	2.105	0.000	5.474

### Output: 77 Purchase of Specialised Machinery & Equipment

Water harvest system Installed	"		1 Passport dispenser procured
Solar panels Installed			20 generators procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.154</b>	<b>0.000</b>	<b>0.608</b>
Gou Dev't:	0.154	0.000	0.598
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.010

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

# Vote:120 National Citizenship and Immigration Control

The Directorate is faced with the following challenges:

(a) Government of Uganda, in October 2018, concluded a supply contract for a turnkey solution for the supply of the e-Passport system and related hardware, personalization center and 300,000 blank e-passport booklets, service, maintenance and deployment of equipment to 7 missions abroad and 3 regional local passport issuance centers. Next FY 2019/20, UGX 67.702bn is required only to procure 300,000 blank e-passport booklets; yet the entire budget for DCIC is UGX 55.54bn. The implementation of e-passport will require procuring courier services to deliver passports to Missions abroad and this requires UGX 1.430bn which is unfunded; deployment of Immigration Officers to 7 Missions abroad to ensure passport applicants are properly vetted and verified before enrollment and to strengthen management of other immigration facilities such as visas, citizenship and dual citizenship and this requires UGX 5.760bn and is also unfunded.

(b) The Directorate of Citizenship and Immigration Control will undertake printing of visa stickers, re-entry cards, certificates for citizenship, certificate for identity and certificates for residence adopting the new security printing technology by Uganda Security Printing Company Ltd. UGX 5.4bn is required, but is unfunded.

(b) In the budget speech for the FY 2017/18, the Minister of Finance informed the country that effective FY 2017/18, all non-tax revenue would henceforth be collected by Uganda Revenue Authority and remitted to Consolidated Fund in line with PFMA 2015 Act; The Directorate of Citizenship and Immigration Control has been receiving funding for implementation of its activities from Non Tax Revenue it collects inform of appropriation in aid(AIA).

The DCIC's budgets under appropriation in aid has been UGX 10.9bn, UGX 11.89bn and UGX 21.00bn for the FY 2016/17, FY 2017/18 and FY 2018/19 respectively. The projection for appropriation in aid for the FY 2019/20 is UGX 30.016bn. DCIC is in advanced stages of integrating the e-immigration systems and manual revenue system with the Uganda Revenue Authority automated payment system, effectively allowing URA to take charge of all revenue collections. The DCIC requests that the projected UGX 30.016bn in AIA for the FY 2019/20 be mainstreamed into the normal MTEF budget.

(c) The National Citizenship and Immigration Control Board has not been fully constituted since March 2017 when the terms of service for the previous members of Board expired, except for the Chairperson. This has constrained the operations of the Directorate of Citizenship and Immigration Control.

(d) The unresolved border demarcations between South Sudan DRC and Uganda is constraining development of border posts such as Ngomoromo, Opotpot, Afogi and Oraba. The Directorate request the Committee to involve the Ministry of Land, Housing and Urban Development and Ministry of Foreign Affairs to resolve this problem.

(e) Lack of clear policy guidance from other institutions contributes to the poor performance of the institution. For example of lack of man power survey, lack of business survey, lack of pupil student surveys etc. to clearly advice the actions and impacts of Migration.

(f) Outbreak of Ebola Hemorrhagic fever in DRC which is affecting movement within the region. The directorate requires deployment of Health workers to the borders along the Congo border.

## Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 120 National Citizenship and Immigration Control</b>	
<b>Programme : 11 Citizenship and Immigration Services</b>	
<b>OutPut : 01 Citizens facilitated to travel in and out of the country.</b>	
Funding requirement US\$ Bn : <b>66.893</b>	Procurement of e-Blank Passport booklets and Consumables The Directorate is transitioning into issuance of e-Passports. UGX 67.703bn is required to procure blank electronic passports. However, what is provided is UGX 8bn leaving a shortfall of UGX 59.703bn. In addition, the Directorate requires funds for courier services at UGX 1.430bn for overseas passport delivery and for deployment of immigration staff to 7 Uganda Missions abroad at UGX 5.760bn. These activities are unfunded.
<b>OutPut : 02 Facilitated entry, stay and exit of foreigners</b>	

## Vote:120 National Citizenship and Immigration Control

Funding requirement US\$ Bn : <b>5.400</b>	Chapter 14.6.2 of the NDP II objectives focuses on strengthening internal and external security through harmonisation of intra-sectoral operations. Further, chapter 11.4.2 of the NDPII stresses enhancement of the usage and application of ICT services in business and service delivery; operationalize the e-governance master plan, and promote the use of ICT tools for trade,
<b><i>OutPut : 71 Acquisition of Land by Government</i></b>	
Funding requirement US\$ Bn : <b>16.000</b>	Construction of border office and Staff accommodation: The sector is striving to achieve 24 hours a day, 7 days a week services at all its service points. To achieve the target of 24/7 services, the border points need acquire and construct both offices and staff accommodation. The availability of services 24/7 addresses and reduces the cost of doing business.