

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.164	4.417	0.994	4.417	4.417	4.417	4.417	4.417
Non Wage	70.489	88.155	2.654	88.155	105.786	126.943	152.332	182.798
Devt. GoU	6.086	9.227	0.000	9.227	9.227	9.227	9.227	9.227
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	80.739	101.800	3.647	101.800	119.430	140.588	165.976	196.443
Total GoU+Ext Fin (MTEF)	80.739	101.800	3.647	101.800	119.430	140.588	165.976	196.443
<i>A.I.A Total</i>	20.660	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	101.398	101.800	3.647	101.800	119.430	140.588	165.976	196.443

(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 2018/19

Strategic Objective: Facilitation of stay, movement of citizens and aliens out of the country

- i. Completed establishment of the fit for purpose interim e-passport biometric enrollment center, providing access to the population hitherto served in tents.
- ii. Finalized development of the online passport management system for integration with URA, NIRA, SMS Platform and Internet, aimed at providing 24 hour access to passport application services to all men and women.
- iii. Concluded acquisition of Public Key Infrastructure; procured digital certificates for e-passport issuance to guarantee the integrity of the Uganda e-passport.
- iv. Issued 160,334 passports to citizens(62,205 males, 98,129 Females) ; of which 58,389 are Machine Readable passports (issued before Dec 2018) and 101,945 the e-passports (101,848 Ordinary, 71 Diplomatic and 26 Service Passports).
- v. Granted dual citizenship to 783 former Ugandans(comprised of 362 females and 421 males).
- vi. Granted citizenship to 103 foreigners(18 dual citizenship non-Ugandans, 9 cases of citizenship by naturalization and 76 cases of citizenship by registration)
- vii. Issued 599 Conventional Travel Documents to deserving refugees.
- viii. Cleared 3,160,285 travelers, comprised of 1,729,555 arrivals and 1,430,730 departures.
- ix. Issued 15,689 work permits; comprised of(9,410 Class G2, 2,678 Class G1, 32 Class F, 1,555 Class D, 7 Class C, 323 Class A2, 27 Class B and 1530 Class A permits).
- x. A total of 6,787 dependants of principals/Work Permit holders granted dependant passes, constituted by 2788 children, 3500 spouses and 499 other relatives.

Vote:120 National Citizenship and Immigration Control

xi. 12,572 (7,186 males; 5,386 females) foreign students granted passes. 1-year students pass constituted 83.6% of the total students pass applications received.

xii. A total of 643 persons granted Certificate of Residence; comprised of 125 CR for life, 21 CR for former Ugandans, 305 CR 5 Years and 192 CR for 192 CR for 10 years.

Compliance to citizenship and immigration laws, policies and regulation

i. 1,673 immigrants were investigated at HQ and regions; 245 are pending investigation. (of the 1,673 investigated cases comprises 756 cases investigated at the regional offices).

ii. Separately, 44 offenders of immigration laws were arraigned in court, 30 were successfully prosecuted (13 are pending conclusion), 1 handed to counter terrorism intelligence dept

iii. 366 illegal immigrants removed on organised departure

iv. A total of 165 illegal immigrants (132 male, 32 female (1 with a child) managed in the immigration holding facility.

v. Handled a total of 597 appeals of rejected immigration facilities within 7 days of lodging of each appeal.

Strengthen institutional capacity to deliver on its mandate

i. Procured 0.651 acres of land for construction of Mirama Hills Staff accommodation

- Fenced Ishasha and Oraba border post to safeguard Staff and travellers from wildlife
- Renovated Mbarara, Mbale and Jinja Regional Immigration Office to improve service delivery; reconstruction of Gulu RIO ongoing..
- Constructed generator house at Suam River, Ishasha, Vurra and Katuna borders posts.
- Construction of Suam River border post public washroom ongoing.

i. 16 motor cycles procured and distributed to beneficiary borders to facilitate border surveillance and inspection .

ii. Procured 3 double cabin (UG0334G, UG0335G, UG0338G) for Ntoroko and Ngomoromo and Hqtrs and a customized van for inspection services.

iii. Rolled out the Integrated Border and Visa Management System (IBVMS) to 4 Regional offices of Gulu, Jinja, Mbale and Mbarara, 2 missions (Copenhagen and Riyadh) and 4 borders (Mutukula, Mpondwe, Cyanika and Mirama Hills).

iv. Completed laying networking Namanve Archiving Warehouse; completed testing Passport Office and linked it to NIRA database to facilitate citizenship verifications.

v. Delivered 130 laminators, 210 colour ribbons for smart cards and 380 cartridges.

vi. Digitized and electronically archived 334,660 passport files for electronic document management system; search and retrieval of an archived file now takes less than 2 minutes.

Vote:120 National Citizenship and Immigration Control

Performance as of BFP FY 2019/20 (Performance as of BFP)

The following were the key outputs achieved during the quarter

- i. Integrated the e-passport system to the NIRA database to facilitate citizenship verification
- ii. Delivered and installed 5 ABC Kiosks/ electronic gates at Entebbe International Airport to facilitate self clearance of travellers.
- iii. Completed the Upgrade of the e-immigration system; included the Online Citizenship application, and the integration of the e-immigration system to the Uganda Revenue Authority system.
- iv. 53,364 Citizens where issued electronic passports comprising of 53,122 (33,028F & 20,094M) ordinary passports holders, 192 (94F&98M) diplomatic passport holders and 50 (18F&32M) service passport holders. 62% of all the passports issued were to Females. 74% (39,394) passport applicants issued were to the youth (age group 18-35), 17.1% (9,127) were of working age group (age group 36-53), 6.1% (3,232) where Children (age group 0-17), 2.7% (1,416) were elderly/ Senior Citizens (age group 54-71) while 0.01% (6) were Principle Citizens.
- v. Apprehended and investigated 537 suspected illegal immigrants; out of which 110 were found illegal and removed from the country. 31% (169) immigrant were investigated at the headquarters comprising of 95 male and 74 Female. While 69% (368) immigrants all being male were investigated at the regional offices.
- vi. The Directorate granted 56 Citizenship application comprising of 55 Dual Citizenship and one citizenship by Registration. One Male was granted by citizenship by Registration while of the 55 Dual Citizenship granted, 28 were female and 27 were male. 28% (15) applicants granted citizenship were in the age group 18-35, 21% (11) were in age group 54-71 while 19% (10) where in age group 36-53. 32% (17) applicants granted Citizenship did not record their age.
- vii. 7,050 work permits applications were received for quarter 1. One in Mining, 13 in Agriculture, 657 in Business and trade, 49 in Manufacturing, and 5,463 Missionaries & Volunteers applications were processed to facilitate trade, investment & employment for all genders in Uganda. 3846 work permit applications were issued; most of the applicants for work permits were applicants between the ages of 36-53 (1753), 18-35 (1629) then 54-71 (450) and 13 were above age 72. Similarly, class G2 constituted of 61% (4336). 185 applications were approved, 147 rejected, 384 deferred, 68 applications awaited referral, 1188 awaited payment, 3378 were awaiting personalization, other were being processed.
- viii. Cleared a total of 702,001 travelers comprised of 310,109 arrivals and 391,892 departures across major borders.
- ix. 64.2% (1,676) Dependant Passes were issued comprising of 644 children (307F & 337M), 816 Spouses (816F & 51M) and 165 other relatives (113F & 52M). By age group; most of the applicants who applied for DP facility were children to Work Permit holders between the ages of 0-17 years (644 applicants), followed by age group 18-35 (525 applicants) and age group 36-53 (330 applicants) and the rest were above age 54 years. 48.6% of the DPs received where for spouses of Work Permit holders followed by 40.7% being children of Work Permit holders.

FY 2020/21 Planned Outputs

Strategic objective 1: To facilitate legal and orderly movement of people in and out of the country

- Reduce the time take to issue a passport from 8 days to 5 working days
- 230,000 e-passport procured and issued at head office, missions abroad and regional offices comprising of 40,000 e-passport issued at the decentralized passport centers, 60% issued to females and 1% to children and people with disability.
- Border scouting and surveillance in collaboration with other security agencies, retooling, verification of companies for permits, issue permits, passes and residence permits to migrant workers
- Reduce the time taken to issue a work permit from 7 working days to 5 working days
- 4,000,000 (80% between age group 36-53) travelers cleared comprised of 56% arrivals and 50% females.
- 15,000 work permits issued comprised of different categories and 42% being female.
- 6,000 dependants of principals/Work Permit holders granted dependant passes, 45% of children and 48% spouses to work permit holders.
- 12,000 (60% males; 40% females) foreign students granted passes. 80% granted student stay for one year.
- 250 persons granted Certificate of Residence under various classifications.

Strategic objective 2: To secure, preserve, protect and grant Uganda citizenship to aliens in accordance with the law

- At least 500 Conventional travel documents issued
- 1500 granted Citizenship
- A credible citizenship register and database developed on implementation of the automated citizenship system.

Strategic objective 3: To enhance compliance to citizenship and immigration policies, laws and regulations

- At least 500 irregular immigrants removed from the country
- 3,200 immigration suspects apprehended (1600 immigrants at Headquarters & 1600 immigrants at 10 regional immigration offices)
- 120 offenders of immigration laws prosecuted
- Detention/holding centers managed
- The Uganda Citizenship and Immigration Control Act (Cap 66) reviewed.

Vote:120 National Citizenship and Immigration Control

Strategic objective 4: To create an enabling environment for provision of citizenship and migration services

Human resource motivated and managed:

- 588 Staff paid salary by the 28th of each month.
- Staff Uniform and Protective Gear Procured
- Staff trained and staff sponsored.
- DCIC restructuring report produced.
- Pensions and Gratuity to entitled officers paid.
- Cross cutting issues implemented
- Transfer policy developed and implemented and Training policy Customized.

Internal Audit strengthened

- Audit reports produced & Government financial regulations enforced.

Records management strengthened

- Record keeping at the Regions and borders assessed.

Regional Immigration offices strengthened

- 40,000 e-passport applicants served at 10 regions.
- 1,500 e-immigration applicants served at 4 regions.

Coordination and Monitoring strengthened

- National Citizenship and Immigration Board facilitated to carry out its constitutional mandate.
- DCIC programmes and projects monitored.
- Visibility, Publicity and Awareness created through, talk shows, peak time adverts, passport magazine, and distribution of branded material.
- BFP, MPS, Statistics Produced.
- Store strengthened in the engraving, disposal and maintaining security of assets.
- Machines, equipment & furniture & Vehicle fleet maintained
- Consultancy on legal and policy reforms
- Water, rent and Electricity bills paid.

Infrastructure development

- 4 acres of land at Bugango and Busanza procured
- Prefabricated Uniports for staff accommodation constructed at Ngomoromo, MadiOpei, Awinolwiyo and Waligo
- Staff Washrooms at Ngomoromo, Madi Opei and Awinolwiyo constructed.

Automation of processes

1. Digitization of 170,000 passport files at Namanve
2. Procure Automated Fingerprint Information System (AFIS) upgrade to cater for 10 million records
3. Procure e-immigration card readers to facilitate enforcement of immigration laws
4. Undertake change requests on the e-immigration for integration with URSB, NSSF, E-ppt, MoFA
5. Procure 20 all in one personalization machines for extension of the e-immigration system
6. Procure a Unified Communication system for DCIC Command Center
7. Develop an electronic surveillance system to facilitate tracking immigrants

Medium Term Plans

The are 14 actions areas for the medium and long term however in the next 3 financial years, the Directorate will:

- i. Ensure full automation of immigration services including extension of e-immigration system to all mission.
- ii. Fully restructure the Directorate of Citizenship and Immigration Control to make it responsive to the emerging trends of Migration.
- iii. Improve staff welfare and conditions of services including construction of staff houses and revising the remuneration.
- iv. Improve infrastructure for both office and staff accommodation at the borders, regional offices and headquarter.
- v. Review the policy and legal environment to ease service delivery

Efficiency of Vote Budget Allocations

Vote:120 National Citizenship and Immigration Control

Efficiency measures in the budget allocation for the FY 2020/21 :

A large proportion of the budget for FY 2020/21 has been provisioned for systems re-engineering and automation of processes. Efficiency gains will be realized through:

1. Reduction in clearance time at the e-gates to be maintained at Entebbe Airport; self clearance of trusted travellers will reduce from an average of 2.40 minutes to less than a minute at the Airport.
2. Implementation of the online e-passport application system and scheduling of applicants for biometric enrollment will save on time and improve efficiency of staff.
3. Equally, the decentralized enrollment for online citizenship application and management will save Ugandans in diaspora costs hitherto incurred to travel to Uganda to apply and enroll for citizenship.
4. Automation will greatly reduce costs incurred on procurement of forms, and reduce degradation of the environment.

Vote Investment Plans

The major capital investment expected during FY 2020/21 are:

1. Infrastructure development

- Procurement of land at Bugango and Busanza at UGX 0.200bn
- Construct prefabricated Uniports for staff accommodation at Ngomoromo, MadiOpei, Awinolwiyo and Waligo at UGX 0.140bn
- Construct Staff Washrooms at Ngomoromo, Madi Opei and Awinolwiyo at UGX 0.075bn.

2. Automation of immigration processes

- E-passports- booklets at UGX 57.824bn
- I.T consumables for the e-passport system at UGX 0.400bn
- Digitization of 170,000 passport files at Namanve at UGX 0.207bn
- Procure Automated Fingerprint Information System (AFIS) upgrade to cater for 10 million records at UGX 2.3bn
- Procure e-immigration card readers to facilitate enforcement of immigration laws at UGX 0.75bn
- Undertake change requests on the e-immigration for integration with URSB, NSSF, E-ppt, MoFA among others at UGX 1.2bn
- Procure 20 all in one personalization machines for extension of the e-immigration system at UGX 0.800bn
- Procure a Unified Communication system for DCIC Command Center at UGX 1.2bn

Develop an e-surveillance system to facilitate enforcement of immigration laws at UGX 1.250bn

Major Expenditure Allocations in the Vote for FY 2020/21

Vote:120 National Citizenship and Immigration Control

Major Resource allocation

The major expenditure allocations for the FY 2020/21 include:

- i) Staff Salaries: UGX 4.414bn
- ii) Non wage: UGX 88.154bn
- iii) Development : UGX 9.227bn

Of the non wage recurrent budget: key expenditure allocations include:

- a) Procurement of e-passports UGX 57.8bn
- b) Facilitation of the NCIB UGX 1.0bn
- c) Service and maintenance of the e-immigration system UGX 2.11bn
- d) Support to staff deployed to Missions UGX 3,8bn
- e) Staff Uniforms UGX 0.713bn

Of the development budget;

- a) Procurement of Automated Fingerprint Information System (AFIS) upgrade to cater for 10 million records at UGX 2.3bn
- b) Procurement of e-immigration card readers to facilitate enforcement of immigration laws at UGX 0.75bn
- c) Development of an e-surveillance system for managing illegal migration UGX 1.25bn
- d) Undertake change requests on the e-immigration for integration with URSB, NSSF, E-ppt, MoFA among others at UGX 1.2bn
- e) Procurement of 20 all in one personalization machines for extension of the e-immigration system at UGX 0.800bn
- f) Procurement of a Unified Communication system for DCIC Command Center at UGX 1.2bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	11 Citizenship and Immigration Services				
Programme Objective :	The overall objective is: "To facilitate, control and regulate citizenship and immigration control services for security and development of Uganda". The outcome has 3 strategic objectives;				
	1. To enhance enforcement and compliance to citizenship and immigration policies, laws and regulations.				
	2. To facilitate legal and orderly movement of people in and out of the country.				
	3. To secure, preserve, protect and grant Uganda citizenship to aliens in accordance with the law.				
Responsible Officer:	Director, National Citizenship and Immigration Control				
Programme Outcome:	Enhanced access to Citizenship and Immigration services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Average time taken to issue passports(Days)	5	8	5	3	3

Vote:120 National Citizenship and Immigration Control

• Level of compliance to immigration laws	Good	Fair	Good	Good	Good
• proportion of investor work permits issued out of applications received	95%	70.9%	95%	95%	97%
Programme :	25 General administration, planning, policy and support services				
Programme Objective :	<ol style="list-style-type: none"> 1. To coordinate and monitor implementation of citizenship and immigration programmes and projects. 2. To create an enabling environment for provision of citizenship and immigration services. 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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	75%	60.3%	65%	70%	75%

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :120 National Citizenship and Immigration Control								
11 Citizenship and Immigration Services	73.198	89.953	1.880	88.806	105.193	117.212	148.647	174.439
25 General administration, planning, policy and support services	7.782	11.847	1.764	12.994	14.238	23.376	17.329	22.003
Total for the Vote	80.981	101.800	3.644	101.800	119.430	140.588	165.976	196.443

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 11 Citizenship and Immigration Services</i>								
02 Inspection and Legal Services	0.412	2.021	0.276	2.021	3.560	3.720	3.985	4.565
03 Citizenship and Passport Control	65.754	72.095	0.645	68.948	80.696	88.639	122.695	144.256
04 Immigration Control	0.947	6.609	0.959	8.609	11.709	15.625	12.739	16.390
1230 Support to National Citizenship and Immigration Control	6.086	9.227	0.000	9.227	9.227	9.227	9.227	9.227

Vote:120 National Citizenship and Immigration Control

Total For the Programme : 11	73.198	89.953	1.880	88.806	105.193	117.212	148.647	174.439
Programme: 25 General administration, planning, policy and support services								
01 Office of the Director	7.782	11.847	1.764	12.994	14.238	23.376	17.329	22.003
Total For the Programme : 25	7.782	11.847	1.764	12.994	14.238	23.376	17.329	22.003
Total for the Vote :120	80.981	101.800	3.644	101.800	119.430	140.588	165.976	196.443

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 120 National Citizenship and Immigration Control			
Programme : 11 Citizenship and Immigration Services			
Project : 1230 Support to National Citizenship and Immigration Control			
Output: 72 Government Buildings and Administrative Infrastructure			
Phase I staff accomdation built- Malaba Phase II Immigration Office at Hq built 1 Staff accomdation built at Mirama Hills. Regional Office - Arua completed Kikagati border built design for borders made 4 unipots built 8 latrines constructed	Engaged Ministry of Works and Transport on the constructions and the following were achieved: a. Requisitions were initiated. b. Bills of Quantities and designs developed.	Prefabricated uniports for staff accommodation constructed at Ngomoromo, Madiopei, Awinolwiyo and Waligo	
Total Output Cost(Ushs Thousand):	4.032	0.000	0.215
Gou Dev't:	4.032	0.000	0.215
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:120 National Citizenship and Immigration Control

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

32 All in One workstations procured to extend e-immigration system to 1 mission abroad, 10 local borders, Kabale International Airport and 4 local regional offices (Lira, Moroto, Hoima, Jinja). 55 mobile passport enrollment kits procured 383,000 files digitized. 3 local servers API implemented to interface with NIRA, URA, and other MDA Assorted e-visa system small equipment procured Border Management System (exit function all in ones) rolled out to 10 local borders. Change requests implemented on E-immigration system to accommodate class of permits and URA systems.	Procurement of the e-visa workstation was initiated and the process is at evaluation stage. Initiated requisition for the procurement of Mobile passport enrollment kits at bid receiving. Digitization of files, and the maintenance of the systems ongoing. Integration of the e-immigration system and PISCES and URA payment system completed. Process of integrating with NSSF, URSB among others is in progress. Initiated requisition for the procurement of e visa assorted equipment and at bid evaluation. Delivered the Automated Border Control Kiosk solution and equipment and installed at Entebbe international airport. Development of software to address change request is ongoing.	-AFIS upgraded for 10 million records -e-surveillance system procured -e-immigration system upgraded for intergration with NSSF, URSB, E-ppt and MoFA. -e-immigration contr obligation -Unified Comm system -command center	
Total Output Cost(Ushs Thousand):	4.447	0.000	8.612
Gou Dev't:	4.447	0.000	8.612
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

18 generators procured for passport mobile registration kits. Movable racks for Namanve archival center procured	Initiated requisition for the procurement of generators and at receiving bids. Procurement of Movable racks is at bid evaluation stage.	Solar system for smaller 10 smaller borders(Kamwezi, Lia, Lwakaka, Amudat, Ngomoromo, Suam, Butogota, Madiopei, Sebagoro, Odramachaku) procured	
Total Output Cost(Ushs Thousand):	0.398	0.000	0.200
Gou Dev't:	0.398	0.000	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:120 National Citizenship and Immigration Control

The Vote faces the following challenges majorly occasioned by underfunding given the mandate of the Directorate:

1. Procurement and issuance of 300,000 electronic passports: The instant demands that is expected due to the Uganda's commitment to ICAO to invalidate the current machine-readable passports is looming. Uganda has to honor this obligation given the right of Ugandans to acquire passports. UGX 70.411bn is required against a provision of UGX 57.824bn which can only procure 230,000 e-pasports; leaving a shortfall of UGX 12.587bn unfunded.
2. The current e-passport system has been designed not making provision for automated management of other travel documents. There is need to undertake change request on the current e-passport system to allow printing of Conventional Travel Document for refugees, Certificate of identity and interstate passes and temporary movement permits. This requires UGX 8.0bn which is entirely unfunded.
3. The Directorate launched the e-visa system in FY 2016/17 and has since upgraded it to include border management system that has been deployed; starting with the E-gates at Entebbe Airport. There is need for full automation of all borders through procurement of hardware (local servers, all in one personalization machines, ruggedized kits and e-kiosks) for all borders. A costed implementation strategy and intervention has been developed requiring UGX 39.141bn, which remains unfunded.
4. The Directorate plans to increase access and reduce costs for its services through decentralized immigration service delivery. In that case it plans to acquire land in strategic gazette border posts such as Nsonga, Kitebere, Bugango, Busanza, Birijako; and in upcoming cities and municipalities such as Masaka, Hoima, Fportal Mbale and Moroto estimated to cost UGX 3.0bn against a budget provision of UGX 0.20bn leaving a shortfall of UGX 2.8bn.
5. Digitization of files: In spite of the automation of some immigration services, the Directorate still has a total of 2.8million files that remain in hard copy. These files are always retrieved to inform decisions on daily basis. To facilitate electronic document management system, the files need to be digitized and stored. UGX 3.36bn is required, but is currently unfunded.
6. Procurement of visa stickers: DCIC last procured visa stickers in the FY 2014/15 and will soon experience stock outs. For national security and to promote accountability for non-tax revenue, and market Uganda, Immigration cannot do without visa stickers. UGX 3.6bn is required and remains unfunded
7. Deployment of Immigration Officers to Missions abroad: In addition to the 6 Immigration Officers deployed in Copenhagen, Washington, Ottawa, London, Pretoria, Abu Dhabi, DCIC plans to deploy additional 6 Immigration attaches to 6 more missions abroad including New Delhi and Beijing. This is to strengthen enrollment of Ugandans in the diaspora for passports given the deadline of January 15th 2021. UGX 3.8bn is required which remains unfunded.
8. Development of an e-surveillance system to complement the current e-immigration system in enforcement of immigration laws and guidelines requires UGX 5.0bn but UGX 1.25bn has been allocated leaving a shortfall of UGX 3.75bn.
9. Procurement of Transport equipment to support coordination and patrol of borders for borders of Mutukula, Ntoroko, Suam River, Upper Karamoja-Opot-pot, Kidepo, Kamion; and Kaabong and for Entebbe Airport requires UGX 1.83bn remains unfunded.
10. Recruitment of Staff: DCIC in the FY 2020/21 plans to fill all positions in the approved structure which requires UGX 4.93bn; however, UGX 4.417bn is provided leaving a shortfall of UGX 0.513bn.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 120 National Citizenship and Immigration Control	
Programme : 11 Citizenship and Immigration Services	
OutPut : 01 Citizens facilitated to travel in and out of the country.	
Funding requirement US\$ Bn : 20.109	In NDP III under Regional Development Program, focus on Regional Integration for market access, trade and transfer of factors of production. stresses reducing inequality within and among countries through facilitation of orderly, safe, regular and responsible migration and mobility of people, including through the implementation of planned and well managed migration policies.

Vote:120 National Citizenship and Immigration Control

OutPut : 76 Purchase of Office and ICT Equipment, including Software

Funding requirement US\$ Bn : **53.289**

Under Governance and Security Priority Programme 14 of NDP III, which addresses the national issue of weak adherence to the rule of law as well as prevailing and emerging security threats, the automation of borders would help promote national security through effective border control and surveillance as well as efficient post entry management of foreigners in the country.

OutPut : 77 Purchase of Specialised Machinery & Equipment

Funding requirement US\$ Bn : **1.250**

Automation of services is key in promoting effectiveness and efficiency in service delivery

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

OutPut : 01 Policy, monitoring and public relations.

Funding requirement US\$ Bn : **4.880**

Program 10 under NDP III on Human capital development and social protection underscores the need for institutionalized human resource planning to increase productivity, inclusiveness and well being of the population.