VOTE: 120 National Citizenship and Immigration Control(NCIC)

I. VOTE MISSION STATEMENT

To be a model of excellence in the provision of citizenship and immigration services

II. STRATEGIC OBJECTIVE

i) To effectively and efficiently manage migration flows

2) To enhance enforcement of compliance to citizenship and immigration policies, laws and regulations

3) To secure, preserve, protect and grant Ugandan citizenship to foreign nationals in accordance with the law
4) To create an enabling environment for delivery of citizenship and immigration services

III. MAJOR ACHIEVEMENTS IN 2021/22

Issued 146,223 citizens electronic passports comprised of 145555 ordinary passports 351 service and 317 diplomatic passports

A total of 14252 persons were issued work permits

794140 travelers were cleared across borders consisting of 415274 arrivals and 378866 departures 112 irregular immigrants denied entry cleared 280 Ugandan deportees, of which 254 were returnees from the Middle East.

Enhance enforcement of compliance to immigration laws, policies and regulations
1,825 suspected illegal immigrants were investigated 513 illegal immigrants regularized their stay while 757 immigrants still under investigations
555 illegal immigrants were removed from the country
29 Immigration suspects were arraigned before court 28 of these were successfully convicted and fined while one was acquitted
165 immigration suspects comprised of 139 males 17 females, and 9 juveniles were managed in holding facilities

To create an enabling environment for provision of citizenship and immigration services
Rolled out the electronic passport enrolment and issuance system to all 3 regional immigration offices of Mbarara, Mbale and Gulu and Uganda Mission in London
Generated UGX 139bn to the consolidated fund from immigration service delivery

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	**2023/24**	**2024/25**	**2025/26**	**2026/27**
Recurrent	Wage	5.274	5.244	5.244	5.244	5.244
	Non-Wage	81.021	80.880	80.880	80.880	80.880
Devt.	GoU	5.536	5.536	5.536	5.536	5.536
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		**91.831**	**91.661**	**91.661**	**91.661**	**91.661**
Total GoU+Ext Fin (MTEF)		**91.831**	**91.661**	**91.661**	**91.661**	**91.661**
Arrears		0.015	0.000	0.000	0.000	0.000
Total Budget		**91.846**	**91.661**	**91.661**	**91.661**	**91.661**
Total Vote Budget Excluding		**91.831**	**91.661**	**91.661**	**91.661**	**91.661**

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2022/23	
	Recurrent	**Development**
Programme:16 GOVERNANCE AND SECURITY	**86.295**	**5.536**
SubProgramme:01 Institutional Coordination	**31.157**	**5.536**
Sub SubProgramme:02 General administration, planning, policy and support services	**31.157**	**5.536**
001 Finance and Administration	31.157	5.536
SubProgramme:02 Security	**14.347**	**0.000**
Sub SubProgramme:01 Citizenship and Immigration Services	**14.347**	**0.000**
001 Inspection and Legal Services	3.012	0.000
002 Citizenship and Passport Control	0.547	0.000
003 Immigration Control	10.788	0.000
SubProgramme:04 Access to Justice	**40.790**	**0.000**
Sub SubProgramme:01 Citizenship and Immigration Services	**40.790**	**0.000**
002 Citizenship and Passport Control	40.790	0.000
Total for the Vote	**86.295**	**5.536**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Sub SubProgramme: 02 General administration, planning, policy and support services				
Department: 001 Finance and Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: Internal Audit strengthened				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Number of internal audit reports produced	Number	2018	4	4
Budget Output: 000004 Finance and Accounting				
PIAP Output: Financial management				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Number of quarterly financial reports per annum submitted on time	Number	2018	4	4
Budget Output: 000005 Human resource Management				
PIAP Output: Human Resources Management Services provided				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of staff appraised on performance	Percentage	2018	80%	95%
No of months that salary, pension and gratuity are paid by 28th day of the month	Number	2018	12	12
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: Policy, Planning, budgeting and Monitoring coordinated				

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

Department: 001 Finance and Administration

Budget Output: 000006 Planning and Budgeting services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Performance Reports produced	Number	2018	4	4

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: Procurement and disposal of Assets managed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of implementation of the annual procurement plan	Level	2018	85%	95%

Budget Output: 000008 Records management

PIAP Output: Records management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of automation of DCIC Records	Level	2018	30%	60%

Budget Output: 000011 Communication and Public Relations

PIAP Output: Public Relations Managed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of Clients queries and concerns responded to	Percentage	2018	80%	95%

Budget Output: 000019 ICT Services

PIAP Output: ICT Maintenance and support provided

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Sub SubProgramme: 02 General administration, planning, policy and support services				
Department: 001 Finance and Administration				
Budget Output: 000019 ICT Services				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Level of functionality of Immigration ICT System	Level	2018	90%	95%
SubProgramme: 02 Security				
Sub SubProgramme: 01 Citizenship and Immigration Services				
Department: 003 Immigration Control				
Budget Output: 460040 Border Control Management				
PIAP Output: Border security and control strengthened				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Proportion of gazetted border points connected on i24/7 system	Percentage	2015	25%	28%
SubProgramme: 04 Access to Justice				
Sub SubProgramme: 01 Citizenship and Immigration Services				
Department: 002 Citizenship and Passport Control				
Budget Output: 460048 Passport Control				
PIAP Output: Citizens issued passports				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Annual number of citizens issued with passports	Number	2019	150000	200000

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VI. VOTE NARRATIVE

Vote Challenges

(a) Inadequate provision for pension and gratuity
Whereas the required funding for pension and gratuity is UGX 1.02bn, only UGX 0.457bn has been provided, leaving a funding gap of UGX 0.57bn.

(b) The Directorate plans to procure 300,000 electronic passport booklets in anticipation of the increased demand arising from the planned phase out of the machine readable passports. This would require UGX 57.348bn, however only UGX 30.586bn has been provided leaving a deficit of UGX 26.762bn

(c) Only 17 border of the 61 gazetted border posts have electronic systems for recording and clearance of travelers, leaving 44 borders with rudimentary system of managing travelers. This weakens the enforcement environment for immigration laws and national security. DCIC has developed a comprehensive costed strategy for a full border automation, passport and other travel documents control, support services and enforcement of immigration law. Implementation of this strategy will require UGX 81.4bn which is entirely unfunded

(d) There are many illegal entry/exit points on both land and waterbodies. A total of 336 illegal routes have been identified through which people irregularly enter the country which is a threat to national security. Weak Surveillance System and inadequate means and equipment to enhance our capabilities to surveil the long stretches of the porous borders.

Plans to improve Vote Performance

Restructure the DCIC to make it responsive to emerging trends of migration and public service demands, recruitment and deployment of a border patrol unit is being explored. Staffing, equipping and logistical support to the Border Surveillance Control Force.
Equip all the 53 border stations, 6 regional offices and 19 missions abroad with all hardware and software, eimmigration system consumables and eimmigration system roll out peripherals.
Upgrade and roll out the epassport system and eimmigration system to all Ugandan missions abroad
Enhancement of staff skills in the operation of the automated migration services, management of the Operations Command Centre

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To promote decentralization of immigration services and reach out to clients in hard to reach locations, special interest groups and the elderly. To promote inclusion of ramps, lactation rooms, recreation facilities in renovation of buildings and subsequent upcoming infrastructures of DCIC
Issue of Concern	Congestion at headquarters Inadequate Movement ramps at offices for the special interest groups Trafficking across borders of young girls
Planned Interventions	Roll-out of passport system to regional offices Construct ramps at DCIC offices for special interest groups
Budget Allocation (Billion)	0.140
Performance Indicators	Number of border offices with ramps

ii) HIV/AIDS

OBJECTIVE	To minimize the threat of HIV/Aids caused by separation of families as the cause of new infections in the Immigration working environment. To provide care and support to Immigration affected staff
Issue of Concern	Separation of Families Fear of stigmatization
Planned Interventions	Create continuous awareness Provide IEC materials Counselling and testing Provide easy access to medical facilities for staff affected To identify and Provide support to detainees living with HIV
Budget Allocation (Billion)	0.142
Performance Indicators	Number of staff living with HIV/AIDS supported

iii) Environment

OBJECTIVE	To promote automation of immigration service delivery and discourage the use of paper in daily operations. To facilitate investors with environmentally friendly technologies through issuance of work permits
Issue of Concern	Manual processes that require materials that affect the environment Noise pollution and hazardous fumes from generators
Planned Interventions	Upgrade of DCIC systems to reduce on manual systems (e-passport and e-immigration)
Budget Allocation (Billion)	0.256
Performance Indicators	Upgrade of DCIC systems in place

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iv) Covid

OBJECTIVE	To minimize the risk of infections with COVID-19 .To adjust to the new normal and live with the Corona Virus
Issue of Concern	Affected service delivery, at borders, issuance of Immigration facilities and failure to meet targets
Planned Interventions	Provide PPEs to staff and clients Routine fumigation Encourage the use of shifts system in DCIC operations
Budget Allocation (Billion)	0.584
Performance Indicators	100% of staff provided with PPEs Number of times DCIC offices are fumigated

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ACCOUNTS ASSISTANT	U7U	6	4
IMMIGRATION ASSISTANT	U7L	167	165
IMMIGRATION OFFICER	U4L	278	270
OFFICE ATTENDANT	U8U	39	38
PRINCIPAL IMMIGRATION OFFICER	U2L	12	10
RECORDS ASSISTANT	U7U	7	6

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT	U7U	6	4	2	2	377,781	9,066,744
IMMIGRATION ASSISTANT	U7L	167	165	2	1	289,361	3,472,332
IMMIGRATION OFFICER	U4L	278	270	8	3	700,306	25,211,016
OFFICE ATTENDANT	U8U	39	38	1	1	237,069	2,844,828
PRINCIPAL IMMIGRATION OFFICER	U2L	12	10	2	1	1,291,880	15,502,560
RECORDS ASSISTANT	U7U	7	6	1	1	347,302	4,167,624
Total					**9**	**3,243,699**	**60,265,104**