

VOTE: 120 National Citizenship and Immigration Control (NCIC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Mission

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

Legal Mandate

Article 16 of the Constitution of the Republic of Uganda establishes the National Citizenship and Immigration Board and through Cap 66, the functions of the Directorate of Citizenship and Immigration Control are provided as follows

Issuing Ugandan passports and other travel documents

Process the granting and cancellation of citizenship by registration and naturalization and determining any questions regarding Uganda citizenship

Granting and cancelling immigration permits

Strategic Objectives

To efficiently and effectively manage migration flows

To enhance enforcement and compliance to citizenship and immigration laws policies and regulations

To secure preserve protect and grant Uganda citizenship to foreign nationals in accordance with the laws

To create an enabling environment for provision of citizenship and immigration services

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	5.289	0.930	5.289	5.817	6.399	7.039	8.139
	Non Wage	149.876	30.654	149.876	179.851	215.821	256.827	305.625
Devt.	GoU	3.831	0.000	3.831	4.597	5.287	5.815	6.397
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		158.995	31.584	158.995	190.266	227.507	269.682	320.161
Total GoU+Ext Fin (MTEF)		158.995	31.584	158.995	190.266	227.507	269.682	320.161

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<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	158.995	31.584	158.995	190.266	227.507	269.682	320.161

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 Citizenship and Immigration Services	115.005	22.436	115.504	141.005	176.273	209.245	249.770
02 General administration, planning, policy and support services	43.990	9.148	43.492	49.260	51.234	60.437	70.391
Total for the Programme	158.995	31.584	158.995	190.266	227.507	269.682	320.161
Total for the Vote: 120	158.995	31.584	158.995	190.266	227.507	269.682	320.161

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Citizenship and Immigration Services							
<i>Recurrent</i>							
001 Inspection and Legal Services	4.128	0.688	4.128	5.591	7.385	8.985	10.875
002 Citizenship and Passport Control	93.646	19.486	93.146	106.371	132.933	150.971	179.262
003 Immigration Control	17.231	2.262	18.230	29.044	35.954	49.288	59.633
Total for the Sub-SubProgramme 01	115.005	22.436	115.504	141.005	176.273	209.245	249.770
Sub-SubProgramme: 02 General administration, planning, policy and support services							
<i>Recurrent</i>							
001 Finance and Administration	40.159	9.148	39.661	44.663	45.948	54.622	63.994
<i>Development</i>							
1671 Retooling the National Citizenship and Immigration Control	3.831	0.000	3.831	4.597	5.287	5.815	6.397
Total for the Sub-SubProgramme 02	43.990	9.148	43.492	49.260	51.234	60.437	70.391
Total for the Programme 16	158.995	31.584	158.995	190.266	227.507	269.682	320.161
Total for the Vote: 120	158.995	31.584	158.995	190.266	227.507	269.682	320.161

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 Governance And Security					
Sub SubProgramme:	01 Citizenship and Immigration Services					
Department:	001 Inspection and Legal Services					
Budget Output:	000012 Legal advisory services					
PIAP Output:	Compliance to immigration laws enhanced					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of compliance to immigration laws	Level	2022/23	76%	95%	82%	85%
Budget Output:	460043 Custody Management Services					
PIAP Output:	Compliance to immigration laws enhanced					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of compliance to immigration laws	Level	2022/23	76%	95%	82%	85%
Budget Output:	460045 Enforcement and Compliance					
PIAP Output:	Compliance to immigration laws enhanced					
Programme Intervention:	160708 Strengthen border control and security					

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Sub SubProgramme:	01 Citizenship and Immigration Services					
PIAP Output:	Compliance to immigration laws enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of compliance to immigration laws	Level	2022/23	76%	95%	82%	85%
Budget Output:	460047 Immigration Prosecution Services					
PIAP Output:	Compliance to immigration laws enhanced					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of compliance to immigration laws	Level	2022/23	76%	95%	82%	85%
Department:	002 Citizenship and Passport Control					
Budget Output:	460042 Citizenship Management Service					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2022/23	87%	90%	42%	90%
Budget Output:	460048 Passport Control					
PIAP Output:	Alien and Citizen registration strengthened					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of citizenship applications granted out of applications received	Percentage	2022/23	87%			90%
Budget Output:	460049 Refugee Management					

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Sub SubProgramme:	01 Citizenship and Immigration Services					
PIAP Output:	Refugees movement facilitated					
Programme Intervention:	160712 Strengthen identification and registration of persons' services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of refugees issued with travel documents	Number	2022/23	2400	1000	892	3000
Department:	003 Immigration Control					
Budget Output:	460040 Border Control Management					
PIAP Output:	Border security and control strengthened					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of border points covered	Number	2022/23	50			55
Budget Output:	460041 Border Patrol and Surveillance					
PIAP Output:	Border patrols and surveillance enhanced					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Vehicles procured	Number	2022/23	2	0	0	0
Budget Output:	460046 Immigration Control Services					
PIAP Output:	Aliens issued migration facilities					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of application for migration facilities issued	Percentage	2022/23	88%	95%	87%	90%

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Sub SubProgramme:	02 General administration, planning, policy and support services					
Department:	001 Finance and Administration					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Financial management					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of financial reports prepared	Number			3	1	4
Project:	1671 Retooling the National Citizenship and Immigration Control					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Asset Management					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of vehicles maintained	Number	2022/23	68	0		74
Budget Output:	320011 Equipment Maintenance					
PIAP Output:	Computers and ICT equipments provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
offices with effective ICT connections and infrastructure	Text	2022/23	40%	55%	40%	45%
Budget Output:	460050 Security and ICT Infrastructure					
PIAP Output:	ICT Equipment procured					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	02 General administration, planning, policy and support services					
PIAP Output:	ICT Equipment procured					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of planned ICT Equipment procured	Percentage	2022/23	75%	100%	0	85%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	<ol style="list-style-type: none"> 1. improve access to immigration service delivery points for special interest groups. 2. Increase immigration service delivery centers away from immigration headquarters 3. Reduce incidences of cross border trafficking of persons
Issue of Concern	<p>Some of the immigration service delivery points are not easily accessible to special interest groups .</p> <p>Limited service delivery centers in terms of spread and capacity</p> <p>Rampant incidences of trafficking in persons especially young girls through borders</p>
Planned Interventions	<p>-Expand immigration service delivery points e.g. extend e-passport services in Brussels (Belgium) and Ankara (Turkey)</p> <p>-Promote awareness on trafficking in persons through radio and TV programmes</p>
Budget Allocation (Billion)	1.635
Performance Indicators	<p>Status of operationalization of e-passport enrollments in Ankara and Brussels</p> <p>Incidences of trafficking in persons recorded annually</p>

ii) HIV/AIDS

OBJECTIVE	Reduce the incidence of HIV/Aids among immigration staff separated from their families due to the nature of deployment
Issue of Concern	Immigration Staff deployments are in hard to reach areas and far from their immediate family
Planned Interventions	<p>Promotion of awareness</p> <p>Promotion of voluntary counselling and testing</p> <p>Provision of assorted medical care</p>
Budget Allocation (Billion)	0.15
Performance Indicators	Number of HIV/AIDS affected staff supported

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iii) Environment

OBJECTIVE	1. Scale up automation of all immigration services to reduce use of paper 2. Promote use of alternative energy sources such as solar for borders
Issue of Concern	Continued use of paper in immigration service delivery is hazardous to the environment
Planned Interventions	Procure computers and assorted systems to promote automation Procure server equipment for disaster recovery solution
Budget Allocation (Billion)	2.566
Performance Indicators	Number of computers procured Number of equipment for disaster recovery solutions procured

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142203	Passport fee	156.992	0.000
142204	Visa fees	45.673	0.000
142205	Work Permits	184.195	0.000
142206	Other migration permits (excluding passport and visa fees)	33.627	0.000
Total		420.487	0.000