

Vote: 120 National Citizenship and Immigration Control

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

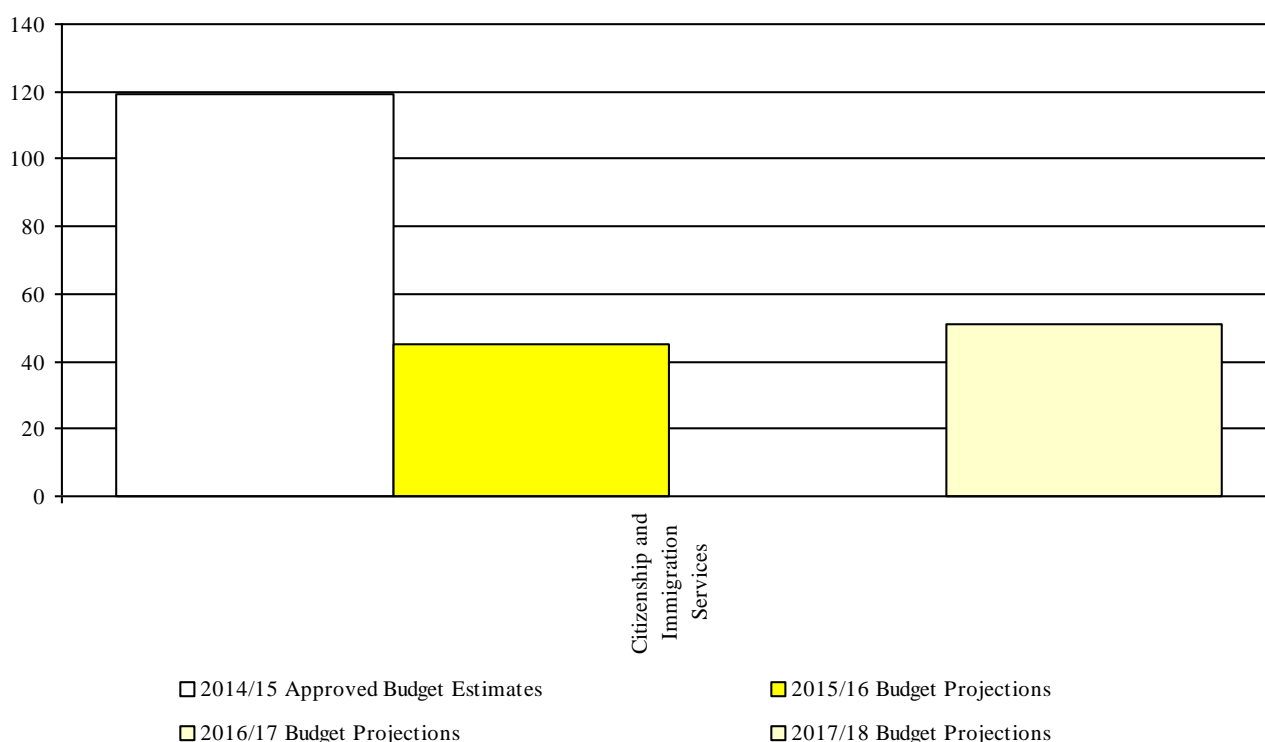
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.361	2.805	0.671	2.805	3.339	0.419
Recurrent Non Wage	5.772	7.560	1.135	7.560	9.072	9.072
Development GoU	168.667	108.889	34.853	34.499	41.399	41.404
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	176.800	119.254	36.659	44.864	53.810	50.895
total GoU + Ext Fin. (MTEF)	176.800	119.254	36.659	44.864	53.810	50.895
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.355	0.089	0.000	N/A	N/A
Taxes	2.600	0.971	0.000	0.000	N/A	N/A
Total Budget	179.400	120.580	36.748	44.864	N/A	N/A

** Non VAT taxes on capital expenditure

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

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



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2013/14 Performance

At the end of the FY 2013/14, of the approved budget of UGX 61.421bn, DCIC received UGX177.004bn reflecting 288% release performance. This was due to a supplementary budget release of UGX 138.583bn for implementation of activities under the NSIS Project.

The Directorate recorded the following major outputs under the 3 broad sector outcomes:

(a) Registration of Persons and Issuance of National Identity cards to all eligible persons:

i. Benchmarked from Kenya, Ghana and Rwanda and as a result identified key Ministries such as OPM, MoIA, MoICT, MoLG, and MoFPED that are jointly implementing the NSIS Project. Other supporting institutions such as UPDF, UPF, UPS, ESO, ISO, NITA-U, URSB and UBOS have all been brought on board as co-implementers.

ii. Operationalized and customized Kololo, the temporary home of the NSIS Project, into a Personalization and Data Center.

iii. Recruited and trained 117 District Information Technology Officers, 16,000 data enrollment Officers and 1,200 Officers for Data and Personalization Center.

iv. Procured additional 4,258 new enrollment kits for mass registration of citizens, and 2 industrial card printers for the NSIS Project.

v. Launched mass registration on April 13th 2014 and registered over 15.2 million by end of mass enrollment.

vi. Procured 7 project vehicles for implementation of the NSIS project activities.

vii. Submitted the Registration of Persons Bill 2014 to Cabinet.

viii. Concluded updating of the Citizenship verification manual.

(b) Strengthening Legal and Policy Framework

i. Prepared cabinet memoranda on proposed principles to amend the Uganda Citizenship and Immigration

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Control Act, Cap 66; and Cabinet memorandum on the issuance and withdrawal of Official and Diplomatic passports.

Ii. Developed the first draft of the National Immigration Policy.

Iv. Reviewed regulations on fees for gratis work permits under the Northern Corridor Project.

© Access to JLOS services enhanced:

i. 81,019 passports issued composed of 322 diplomatic, 121 official and 80,217 ordinary and 359 East African passports. Total number of passports issued grew by 6% from the previous year's issuance of 76,499 passports.

Ii. 3 motor vehicles procured for operations of regional offices and border control.

Iii. 2 Regional passport issuance centers opened in Mbarara and Mbale from where on average 2,400 passports are issued each month.

Iv. 9,919 applications for work permits received; out of which 8,928 Aliens were granted, comprised of 4,231(47.3%) new work permit applicants and 4,697(52.6%) renewal/re-issue applications.

V. 2,972 dependents passes issued of which 1,833(61.7%) were for spouses, 1003(33.7%) for children and 136(4.6%) other relatives of work permit holders and citizens.

Vi. 261 foreigners granted residence permits of which 66 (25.3%) were due to marriage, 100 (38.3%) for 5 years, 74 (28.3%) for 10 years and 21(8.1%) for life.

Vii. 234 Dual Citizenship certificates granted to 176 Ugandans in diaspora and 58 foreigners.

Viii. 55,907 foreigners issued single entry visas compared to 40,018 from last year representing a rise of 39.7%.

Ix. 5,757 foreign students facilitated to study in the country through issuance of students passes compared to last year's 6,933 foreign students passes.

X. 3,650 special passes issued compared to last years' 3,313 representing a slight growth of 10%.

(d) Observance of Human Rights and Accountability Promoted

i. 794 suspected immigration offenders arrested and/or investigated. Out of these 230 illegal immigrants, representing 28.9% of those apprehended were removed from the country.

Ii. 744 work permit applications rejected, 650 quit notices to leave the country served out and 239 alien appeals against rejected work permits applications processed.

Preliminary 2014/15 Performance

In the first quarter of the FY 2013/14, the Directorate of Citizenship and Immigration Control under the different outcome areas recorded the following key outputs.

[a] Registration of Persons and Issuance of National Identity cards to all eligible persons:

i. 15.6 million Citizens so far Registered

ii. 2 million National ID cards personalised and printed

iii. 4.1 million data sets have been transferred to Electoral Commission and another set of 2.2 million ready for transfer.

Iv. 12.7 million Data sets successfully imported into the system

v. Citizenship verification for 6.2 million data sets have been completed.

v. Image enhancement for 11.7 million data sets completed.

[b] Strengthening Legal and Policy Framework

i. Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work

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permit applications, certificate of residence, re-entry pass and security bond.

ii. Legal advice given on 30 passport applications and 56 cases of citizenship.

[c] Access to JLOS Services enhanced:

-Facilitated travel for citizens through issuance of 23,673 passports comprised of 23,493 ordinary passports, 31 official, 96 diplomatic and 53 East African passports.

-24 persons issued conventional travel documents, 28 persons issued certificate of identity.

-Facilitated investment and employment through issuance of 2,345 work permits.

-Issued 1,593 students passes of which 573 gratis passes

-1,196 dependants of work permit holders granted dependant passes(433 children, 703 spouses, and 60 other forms of dependants).

-931 special passes issued to foreign employees on short contracts and those formalising their investments.

[d] Observance of Human Rights and Accountability Promoted:

-392 immigrants arrested and/or investigated; of which 215 had valid immigration facilities, 36 pending investigations and 141 illegal immigrants removed from the country.

-18 offenders of immigration laws were successfully prosecuted.

-45 appeals against denied work permits processed. The processing of appeals takes one week.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		
<i>Description of Outputs:</i>	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received. Decentralise passport issuance system to Gulu regional passport center.	-Facilitated travel for citizens through issuance of 23,673 passports comprised of 23,493 ordinary passports, 31 official, 96 diplomatic and 53 East African passports. -24 persons issued conventional travel documents, 28 persons issued certificate of identity. -Passport issuance system maintained in two regional centers of Mbale and Mbarara and headquarters. -Lead time for passport issuance is 10 working days.	Facilitate travel for Uganda citizens by issuing 97% of all passport applications received. Decentralise immigration services including passport issuance system to Beijing, Brussels and New Delhi, and Regional Office -Facilitate at least 200,000 citizens with travel documents.
<i>Performance Indicators:</i>			
No. of days taken to issue of a passports.	10	10	7
% of passports issued out of applications received	95	97	97
<i>Output Cost: US\$ Bn:</i>	2.626	<i>US\$ Bn:</i> 0.513	<i>US\$ Bn:</i> 2.596
Output: 121102	Facilitated entry, stay and exit of foreigners		
<i>Description of Outputs:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of	-Facilitated investment and employment through issuance of 2,346 work permits.	Facilitate employment, investment and stay of Aliens in the country through issuance of

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas).	-Issued 1,593 students passes of which 573 gratis passes -1,196 dependants of work permit holders granted dependant passes(433 children, 703 spouses, and 60 other forms of dependants). -931 special passes issued to foreign employees on short contracts and those formalising their investments	at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas). -Implement online visa and permit system.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	7
<i>Output Cost: UShs Bn:</i>	3.298	<i>UShs Bn:</i> 0.500	<i>UShs Bn:</i> 2.568
Output: 121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.		
<i>Description of Outputs:</i>	Succesfully carry out prosecution of at least 95% of all offenders of immigration law and liable for prosecution	-392 immigrants arrested and/or investigated; of which 215 had valid immigration facilities, 36 pending investigations and 141 illegal immigrants removed from the country. -18 offenders of immigration laws were successfully prosecuted. -45 appeals against denied work permits processed within one week. -Legal advice given on 30 passport applications and 56 cases of citizenship. -Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work permit applications, certificate of residence, re-entry pass and security bond. -Served 169 quit notices to leave the country out of 169 rejected work permit applications.	Succesfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution
<i>Performance Indicators:</i>			
% of cases won against those registered againts suspected illegal immigrants	95	100	97
<i>Output Cost: UShs Bn:</i>	0.900	<i>UShs Bn:</i> 0.197	<i>UShs Bn:</i> 0.861
Output: 121105	Border Control.		
<i>Description of Outputs:</i>	-Continue to facilitate at least 95% of all visa prone travellers into the country with visas. - Maintain and operate 34 immigration border posts.	-At least 844,560 people cleared through immigration border posts. -PISCES operations maintained in all 7 border posts.	-Continue to facilitate at least 98% of all visa prone travellers into the country -Maintain and operate 34 immigration border posts. -Implement e-visa system at 9

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		-All 34 immigration border posts equipped, operational and 4 immigration border operational 24 hours a day.	border posts and 3 missions abroad
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	32	23.5	35
Lead time in clearing travelers at borders	3	2	2
<i>Output Cost: UShs Bn:</i>	<i>0.278</i>	<i>UShs Bn: 0.047</i>	<i>UShs Bn: 0.478</i>
Output: 121106	Identity Cards issued.		
<i>Description of Outputs:</i>	-15 million National I.D. cards personalised, printed and issued. -Continuous registration at subcounty level undertaken. - Continuous data processing at Personalisation center carried out.	-Registered 525,000 citizens under continuous registration at subcounty level. -2 million National ID cards personalised and printed. -4.1 million National ID data sets in the National Identification register have been transferred to Electoral Commission, with an additional 2.2 million ready for transfer. -12.8 million data sets successfully imported into the system of which 11.7 million with complete image enhancement. -Citizenship verification successfully completed for 6.2 million data sets.	-10 million National I.D. cards issued
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	83.33	0.01	85
% of eligible Ugandans registered for National Id	100	84	97
<i>Output Cost: UShs Bn:</i>	<i>78.362</i>	<i>UShs Bn: 13.674</i>	<i>UShs Bn: 28.266</i>
Vote Function Cost	UShs Bn: 120.580	UShs Bn: 36.659	UShs Bn: 44.864
Cost of Vote Services:	UShs Bn: 119.254	UShs Bn: 36.659	UShs Bn: 44.864

* Excluding Taxes and Arrears

2015/16 Planned Outputs

(a) Registration of persons and issuance of national ID cards to all eligible persons(NSIS Project), the following are planned outputs:

- (i) Data processing for National ID cards carried out.
- (ii) 15 National ID Cards personalised and printed.
- (iii) 10 million National ID Cards issued.

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(iv) 1 Data recovery center established.

(b) Support to immigration:

(i) Immigration services including passport issuance decentralised to Arua Regional offices, Beijing, New Delhi and Brussels.

(ii) 6 motor vehicles procured to facilitate operations of all 4 departments in DCIC.

(iii) Phase II of Electronic visa and permit system implemented.

(iv) Second phase of digitisation of files which is key to automation of work processes implemented.

(c) Immigration Control:

(i) Aliens facilitated to work, invest, stay, study and visit the country by issuing work permits, residence permits, passes and visas; (ii) Border security enhanced across all immigration border posts

(iii) 34 immigration border posts maintained and equipped

(d) Citizenship and Passport Control:

(i) Issue at least 200,000 passports.

(ii) Passport issuance system maintained at Headquarters, 5 regional offices and 6 Missions abroad.

Issue Conventional Travel documents and certificate of identity

(iii) 5 regional passport issuance centers maintained and equipped.

(iv) Citizenship granted to Ugandan diaspora and foreigners.

(e) Office of the Director:

(i) Staff capacity developed through training and retooling.

(ii) Publicity and awareness campaigns on immigration services promoted.

(iii) BFP, MPS and budget estimates for FY 2016/17 prepared.

(iv) Quarterly progress reports and cumulative annual performance reports prepared and submitted.

(v) Quarterly Financial Reports and Final Accounts prepared and submitted.

(vi) Audit queries responded to.

(vii) Contracts managed according to approved work plan.

(f) Department of Inspection and Legal Services:

(i) Investigations and inspections of immigration matters conducted.

(ii) Illegal immigrants removed/deported from the country.

(iii) Appropriate legal services timely provided.

(iv) Legislation reviewed and operational guidelines developed.

(v) Prosecution of immigration law offenders carried out.

(vi) Staff capacity built.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 120 National Citizenship and Immigration Control						
Vote Function: 1211 Citizenship and Immigration Services						
% of passports issued out of applications received		95	97	97	97	97
No. of days taken to issue of a passports.		10	10	7	7	5
No. of days taken to issue a work		10	8	7	7	5

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
permit						
% of cases won against those registered against suspected illegal immigrants		95	100	97	97	97
% of immigration service delivery points which meet set standards		32	23.5	35	40	50
Lead time in clearing travelers at borders		3	2	2	2	2
% of eligible Ugandans registered for National Id		100	84	97	97	97
% of Ugandans 18 years and above issued with National Identity cards		83.33	0.01	85	97	97
Vote Function Cost (US\$ bn)	179.400	119.254	36.659	44.864		50.895
Cost of Vote Services (US\$ Bn)	179.400	119.254	36.659	44.864		50.895

Medium Term Plans

DCIC medium term plans is guided by the National Development Plan, Vision 2040, the Justice Law and Order Sector Strategic Investment Plan III and other emerging government policies. The following will be priorities in the medium term:

- Recruit more immigration staff for improved service delivery.
- Redesigning of Immigration Headquarters to create more Office Space and registries.
- Strengthen regional Immigration services through decentralisation of most core functions.
- Fully automate business processes such as electronic documentation and archiving.
- Upgrade to electronic Passports, e-gates, e-borders and e-airports.
- Interconnect border operations (Wider Area Network) with each other and with the headquarters.
- Develop electronic systems to strengthen post entry monitoring of immigrants in the country.
- Carry out citizenship registration for citizens 0+ years and older for issuance of national identity cards.
- Register Aliens and issue Alien identification cards.
- Undertake periodic staff training for effective and efficient service delivery.
- Secure borders through continuous gazettement of more borders on reciprocal basis and construct more border infrastructures such as staff quarters.
- Procure motor vehicles and other marine vessels to improve inspections and surveillance and ensure compliance and enforcement of immigration laws.
- Construction of passport center and registry in Namanve.

(ii) Efficiency of Vote Budget Allocations

Automation of business processes has been identified as an important element in promoting efficiency in service delivery. In the medium term DCIC will phase out manual processes. Budget allocations have been made in the FY 2014/15 and FY 2015/16 to put in place and sustain electronic permit and visa system as well as digitisation of files as a step towards implementation of electronic document management system(EDMS). Adequate training of staff in relevant courses such as counter terrorism, human and drug trafficking, immigration border procedures and management is expected to improve efficiency in delivery of service.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	78.6	28.7	34.7	31.9	65.9%	64.1%	64.6%	62.7%
Service Delivery	85.5	34.8	41.8	38.3	71.7%	77.5%	77.7%	75.3%

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1211 Citizenship and Immigration Services</i>					
Visas	6,533	1,020	1,020		Unit cost of East African single tourist Visa stickers.
Passports	14,000	15,333	14,500		Cost of purchase of passport booklet.

(iii) Vote Investment Plans

In the FY 2015/16, major capital purchases will go towards procurement of hardware and software systems to undertake document conversion(digitisation), procure infrastructure and software to establish phase III of electronic visa and permit system at headquarters and borders, procure vehicles to facilitate operations of the 4 departments for improved inspections, surveillance and border management; and establishing immigration services including Passport issuance in Arua regional offices.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	92.8	39.2	44.7	41.3	77.8%	87.4%	83.1%	81.2%
Investment (Capital Purchases)	26.5	5.6	9.1	9.6	22.2%	12.6%	16.9%	18.8%
Grand Total	119.3	44.9	53.8	50.9	100.0%	100.0%	100.0%	100.0%

In the FY 2015/16, capital investments are under NSIS Project and Support to immigration Project.

Under NSIS Project, the main capital expenditure will be:

- Payment of contractual obligation for Muhlbhauer at UGX 25.649bn.
- Procurement of additional 4 million blank national ID cards at UGX 21bn.
- Payment of contractual obligation for completion of the National ID Personalisation and Data Center in Entebbe at UGX 1.96bn.

Other capital investments under Support to Immigration project will be:

- Procurement of vehicles at UGX 0.965bn
- Procure land and construct Gulu Regional Passport Issuing office at UGX 0.5bn.
- Implement phase II of e-visa and permit system(including scalability to 10 missions abroad) at UGX 4bn.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1230 Support to National Citizenship and Immigration Control			
121175 Purchase of Motor Vehicles and Other Transport Equipment	-3 Vehicles procured for Mbale and Gulu Regional Offices and for Immigration Headquarters.	.	-6 Vehicles procured to facilitate operations of all 4 DCIC departments.
Total	637,000	0	964,950
<i>GoU Development</i>	<i>637,000</i>	<i>0</i>	<i>964,950</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
121176 Purchase of Office and ICT Equipment, including Software	-Digitisation system for Immigration Headquarters procured -Electronic visa and permit	-Completed study of work processes at immigration. System design for e-visa and permit system commenced.	- E-Visa and permit system extended to 10 Missions abroad under Phase II of electronic visa and permit system.

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	system established at Immigration Headquarters and 6 border posts. -39 desk top computers, 3 generators, 3 Airconditioners, 8 Printers and 10 Scanners procured		
Total	5,476,940	0	4,000,000
<i>GoU Development</i>	<i>5,476,940</i>	<i>0</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

DCIC continues to identify specific actions that if implemented would improve its performance and they include:

(1) Strengthen the Human Resource capacity:

A well trained and sufficient manpower is key to delivery of immigration service. Countries that have been successful include Ghana, Tanzania and Malaysia where on average the ratio of immigration staff to total population is 1:6000. Therefore, given the key role that immigration plays in the security apparatus in the country, there is need to recruit and train sufficient staff to:

- (a) enhance the capacity of smaller borders that are currently manned by one or two immigration staff
- (b) conform to the requirement of EAC Common Market Protocol of reciprocal borders
- (c) operationalize gazetted but un-operational borders such as Sigulu, Lolwe and Wayasi
- (d) increase inspections and surveillance to tackle illegal immigration
- (e) operationalize Immigration Maritime unit
- (f) Attach Immigration Officers at Missions abroad
- (g) professionalise immigration workforce to include intelligence investigators, forensics, and document security experts to match the challenges of transnational crimes such as terrorism, human, drug and small arms trafficking
- (h) establish an immigration work force (intelligence gathering, surveillance, investigations, inspections, prosecutions and repatriation).

In the medium term, a total staff strength of 2,300 is projected to be adequate to deliver these key functions. However, the current staff strength is 343. In the FY 2014/15, the Ministry of Public Service has, however, approved an additional 300 staff to be recruited, which is still far less than expected.

(2) Increased use of ICT in all business processes in the medium term:

Present work processes are mostly still manual e.g. work permit and passport application receiving and processing. These cause delays, limits execution of internal controls and effectiveness in service delivery. Only 8 borders are covered with database systems for managing traveler information such as Personal Identification Secure Comparable Evaluation System (PISCES) i.e in Entebbe, Busia, Malaba, Katuna, Mutukula, Mpondwe, Atiak and DCIC Headquarters and Joint Intelligence Committee. PIRS (Personal Identification Registration System) is installed in two borders i.e Kikagati and Port Bell. However, in spite of these systems in place there is no inter-connectivity among these borders and headquarters. Implementation of electronic visa and electronic-permit (including online work permit processing and visa approval) is yet to commence by 4th quarter of FY 2014/15. This is expected to ease visa issuance.

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(3) Strengthen immigration presence countrywide and Missions abroad:

The implementation of the East African Common Market Protocol has eased movement of persons including students, business people all over the country and this has come along with challenges such as illegal immigrants. There is therefore need to increase our regional presence to facilitate issuance of students, special passes as well as issuance of passports to citizens. With decentralised services, routine inspection and surveillance to rid the country of illegal immigrants would be strengthened and made more efficient. Establishing holding centers for illegal immigrants in all regional offices is expected to improve investigations and prosecution of illegal immigrants.

(4) Carry out routine training of staff and retooling to improve efficiency:

DCIC requires additional staff to be able to effectively deliver immigration services. However, equally, there is need for continuous professional development of staff to adjust to the current demands. DCIC has been using Butiaba as a training center, but which needs to be equipped to train staff on a regular basis. Specialised training in immigration related disciplines will also be carried out locally and abroad to improve efficiency.

(5) Infrastructure development:

The current premises that house the Directorate of citizenship and Immigration Control Headquarters are not adequate to accommodate all the functions.

The offices are inadequate and registries can not adequately provide storage of the large number of files kept since since the early 1950s. Retrieving records, making decisions and providing services is next to impossible owing to the overflowing registries.

And yet currently over 300 new files are opened each day. DCIC requires proper offices for effective service delivery.

The Justice Law and Order Sector has agreed to remodel and reconstruct the current offices once the JLOS House project is complete by FY 2017/18 to accommodate DCIC headquarters. However, counterpart funding is required. A number of border posts e.g Mirama Hills, Mpondwe Hills, Mpondwe, Malaba, Atiak do not have staff accommodation. Borders such as Butiaba, Wanseko, Kamwezi are in dilapidated unipots not fit for offices. DCIC needs to gradually and in a phased manner build decent offices for both existing and new border posts and staff accommodation. Many borders are porous and require mobile patrols to carry out surveillance. Custody centers are to be constructed in all regional offices and immigration border posts.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 11 Citizenship and Immigration Services			
VF Performance Issue: -Undertake mass citizenship registration for issuance of National Identity Cards			
		Data Processing, Card printing, Card issuance to at least 15 million citizens	Undertake Alien registration and issue of Alien identification cards Register Citizens 0+ years and issue National Identification numbers
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 11 Citizenship and Immigration Services			
VF Performance Issue: -Infrastructural development and improvements for a secure Uganda.			
		Procure land and construct Gulu Regional Immigration	Construct Dramachaku, Butiaba, Wanseko, Kayanja,

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
		Office(including Passport issuance).	Paidha Equip existing borders with relevant items such as motorcycles, radio calls etc. Complete the reconstruction of MIA building for DCIC Hdqtrs Build passport registry in Namamve Industrial Park
<i>VF Performance Issue: -Need for computerisation of the activities of the Directorate and establishing reliable electronic database, undertake electronic interlinkage of the borders to improve operational capacity and decision making.</i>			
		-Extend PISCES to Goli and Oraba. Undertake digitisation of files. Implement phase II of e-permit and e-visa system.	Interconnect all border operations Implement electronic document management system Implement online visa and e-permit system at 6 Missions abroad

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	179.400	119.254	36.659	44.864	53.810	50.895
Total for Vote:	179.400	119.254	36.659	44.864	53.810	50.895

(i) The Total Budget over the Medium Term

DCIC has been allocated UGX 44.764bn, UGX 53.810bn and UGX 50.895bn in the FY 2015/16, FY 2016/17, FY 2017/18 respectively.

The proposed Vote budget allocations for 2015/16:

- (i) Wage -UGX 2.805 billion will be utilised for payment of in-post staff salaries.
- (ii) Non Wage- UGX 7.560 billion and
- (iii) Development UGX 34.399 billion.

Of the non wage budget, procurement of blank passports, printing and stationery, maintenance of issuance systems for passports and work permits, routine inspection and surveillance for illegal immigrants, border surveillance will consume over two thirds of the non wage budget allocation.

Under support to Immigration(Project 1230), DCIC plans to procure vehicles, establish immigration services including passport issuance system to Arua regional offices, continue the second phase of electronic visa and permit system, as well as implement phase III of decongesting registries and digitisation of files.

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Under the NSIS (Project 1677), the main expenditure will be on staff costs (such as allowances and salaries), recurrent activities of the Data and Personalisation Center, and setting up the Disaster Recovery Site for the NSIS Project.

(ii) The major expenditure allocations in the Vote for 2015/16

Major expenditure allocations for the Directorate in the FY 2015/16:

- (i) Wage -UGX 2.805 billion;
- (ii) Non Wage- UGX 7.560 billion and
- (iii) Development UGX 34.399 billion.

Of the non wage budget, procurement of blank passports, procurement of staff uniforms, printing and stationery, maintenance of issuance systems for passports and work permits, payment of allowances, routine inspection and surveillance for illegal immigrants, border surveillance and supervision will take more than two third of the non wage budget.

Under Project Support to National Citizenship and Immigration, expenditure will be incurred to procure vehicles, establishing immigration services(including passport issuance system) in Arua Regional Office; procure land and construct Gulu Regional Immigration Office, implement phase two of electronic visa and permit system.

Under the NSIS Project, due to the reduction in budget allocation, the main expenditures will go towards payment of staff costs (such as allowances and salaries) and other recurrent expenses of the project.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

No major changes in resource allocation is envisaged with the current allocation. The significant drop in the NSIS Project funding will affect payment of outstanding contractual obligations, procurement of additional blank National ID cards, settling up of the National ID Disaster Recovery site as well as operational expenses for the project.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1202 Citizenship and Immigration Services</i>			
Output: 1211 02 Facilitated entry, stay and exit of foreigners			
<i>US\$ Bn:</i> -0.730	<i>US\$ Bn:</i> -0.357	<i>US\$ Bn:</i> -0.857	<i>Issuance of EAC Single tourist visa is aimed at marketing East Africa as a single tourist destination and to deepen and widen the East Africa integration process in line with the NDP II. Kenya and Rwanda will in turn procure the next sets of tourist visas in the FY 2015/16 and FY 2016/17 respectively.</i>
Procurement of EAC Single Tourist Visa is done on a rotational basis, as such in FY 2015/16, Kenya will procure, hence the reduction in allocation.	Procurement of EAC Single Tourist Visa is done on a rotational basis, as such in FY 2016/17, Rwanda will procure, hence the reduction in allocation.		
Output: 1211 04 Policy, monitoring and public relations.			
<i>US\$ Bn:</i> -3.100	<i>US\$ Bn:</i> -4.779	<i>US\$ Bn:</i> -4.832	<i>However, despite the reduction in allocation, publicity and monitoring activities remain key and essential during national Identity card issuance. Implementation of the National ID system is expected to ensure an accurate electoral register, fight economic crimes and ensure national security through proper people identification.</i>
After completion of the mass enrollment exercise under the NSIS project, there is a justifiable reduction in budgetary allocation for publicity and monitoring.	After completion of mass enrollment exercise under the NSIS, there is a justifiable reduction in budgetary allocation for publicity and monitoring.		

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Output: 1211 06 Identity Cards issued.			
<i>US\$ Bn:</i> -50.095	<i>US\$ Bn:</i> -44.153	<i>US\$ Bn:</i> -47.097	<i>The recurrent costs of the Data and Personalisation Center in Kololo such as data processing, data transfer, establishing a data recovery site among others must be fully funded for sustainability of the project activities and transition into a Registration Authority.</i>
After completion of mass enrollment of citizens, there is a reduction in operational costs such as payment of wages, allowance etc. This explains the reduction in allocation.	After completion of mass enrollment of citizens, there is a reduction in operational costs such as payment of wages, allowance etc. This explains the reduction in allocation.		
Output: 1211 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> -0.678	<i>US\$ Bn:</i> -1.828	<i>US\$ Bn:</i> -1.928	<i>Implementation of electronic permits and visa system is expected to put in place controls, create efficiency and improved web access to visas and permits. This is hoped to lead to improved revenue generation for government.</i>
Phase I of implementation of e-visa and permit system set up the main infrastructure. Scalability of the system to 10 missions abroad is being done in Phase II. However, digitisation of files and electronic document management (EDMS) requires more.	The digitisation of files will continue this FY, hence the need for additional funds, however little the allocation.		
Output: 1211 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -21.057	<i>US\$ Bn:</i> -20.019	<i>US\$ Bn:</i> -19.909	<i>Decentralisation of immigration services including passport issuance enhances access to services especially to the poor and vulnerable.</i>
No more additional equipment/kits is required for registration of citizens. H/e equipment for decentralised passport issuance required for Arua will be procured.	There will be need for equipment for passport issuance system in Fort Portal.		

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

1. Outstanding Contractual obligation due to Muhlbauer:

The Government of Uganda in 2010 signed a contract with Muhlbauer to supply the necessary hardware/software and associated equipment for the implementation of the NSIS Project. Of the 64 Million Euros contract, there remains an outstanding obligation of UGX 25.649 billion yet to be settled.

2. Procurement of additional 4 million blank ID cards:

There is need to procure additional 4 million blank ID cards at UGX 21 billion to cater for the shortfall in the number of national ID cards supplied.

3. Kololo remains a temporary home for the NSIS Project. Construction of a permanent home for the project and the subsequent registration Authority is near completion at UPPC Entebbe for the establishment of the Data and Personalisation Center. However, there is an outstanding contractual obligation of UGX 1.963 billion required to be paid.

4. The Government of Uganda has spent a lot of resources and effort to collect data necessary for establishing the National Identification Register that is being developed. NSIS Project requires to set up a Disaster Recovery Site which comprises of Storage System, Processing Servers, a Data Center and several machines and equipment. This requires UGX 27.8 billion.

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5. The NSIS Project is slated to transition into a Registration Authority once the requisite law is passed. To that effect, a number of activities have been identified and a staff structure developed. A budget of UGX 109.556 billion has been drawn, against a provision of UGX 28.866 billion provided.

6. It has become absolutely necessary for the government of Uganda to establish immigration services in the diaspora in response to the expressed needs of both citizens and foreigners. In that regard, DCIC plans to establish immigration presence including setting up of passport issuance system, electronic visa system in Beijing, New Delhi and Brussels. This intervention requires UGX 6.19) comprised of UGX 2.7bn for passport system and 3.49bn for electronic visa and permit system.

7. Wage for staff to be recruited(1.567bn)

The Ministry of Public has cleared the recruitment of 150 Immigration Officers and 150 Immigration Assistants. The recruitment process is on and once concluded, the staff will be trained for at least 6 months this FY. A wage of UGX 1.56bn is required next FY 2015/16.

8. Non-Wage Recurrent Budget Shortfall (UGX 4.771bn):

As noted, DCIC is recruiting more staff to increase its strength for improved service delivery. With the increased personnel, it is projected that the recurrent costs such as payment of allowance, cost of fuel, office items, stationery etc will correspondingly increase. There is also plan to embark on professionalization of the Immigration workforce to include intelligence investigators, forensics, and document security experts to match the challenges of transnational crimes such as terrorism, human, drug and small arms trafficking.

9. Operationalisation of immigration presence in Fort Portal and Arua (including passport issuance) requires UGX 3.6bn.

10. Vehicles

For improved enforcement of immigration laws, DCIC requires enough vehicles for mobility. The implementation of the EAC Common Market Protocol has eased movement of persons including students, business people, tourists all over the country. 8 Vehicles are required to be deployed in 8 regional offices to tackle post entry immigration challenges.

11. Passport Center and registry in Namanve:

DCIC needs to decongest the Immigration Headquarters and construct a mini passport issuance and delivery center and registry in Namanve at UGX 1.8bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1201 Citizenship and Immigration Services</i></p> <p>Output: 1211 01 Citizens facilitated to travel in and out of the country.</p> <p><i>US\$ Bn: 7.990</i></p> <p>In the FY 2015/16, DCIC plans to establish immigration services including passport issuance in the Diaspora. The Uganda Missions in Brussels, Beijing and New Delhi have to be equipped with systems for passport (at UGX 2.7bn) and E-visa/permit system(UGX 3.49bn) as a matter of urgency. Construct passport center and registry at Namanve at UGX 1.8bn.</p>	<p><i>Establishing immigration presence and services in the diaspora is aimed promoting Uganda's competitiveness in the international arena as well as ensure security through implementing the referred visa policy.</i></p>
<p>Output: 1211 05 Border Control.</p> <p><i>US\$ Bn: 1.450</i></p> <p>Expand MIDAS and PISCES software and undertake interconnectivity of border operations</p>	<p><i>Current immigration systems at the border are stand alone, not connected to each other and neither to immigration headquarters in Kampala. For proper coordination, effective border control and promote security in the country, there is need extend the immigration clearance system to 5 new borders and interconnect with each other and the headquarters.</i></p>
<p>Output: 1211 06 Identity Cards issued.</p>	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>UShs Bn:</i> 156.323</p> <p>Payment of contractual obligations under the NSIS 2010 contract, completion of UPPC Entebbe National ID Data Personalisation Center, supply of additional 4 million blank ID cards, setting up the National ID disaster recovery site and operational expenses for data and personalisation center.</p>	<p><i>There is need to supply the additional 4 million blank ID cards to cover the shortfall in the number of cards supplied. Equally, the outstanding contractual obligations to Muhlbauer need to be paid in full for the smooth running of the project. The UPPC structures in Entebbe is due for completion to permanently house the proposed Registration Authority.</i></p> <p><i>Given the importance of the National Identification system in fighting crime and identity fraud, its relevance in the EAC intergration process, it is imperative that the identified activities be funded. The additional cards will cost UGX 21 billion, outstanding contractual obligation is UGX 25.36 billion; meanwhile the outstanding UPPC contractual obligation is UGX 1.96 billion. Establishing a disaster recovery site expected to cost UGX 27.8 billion(8 million euros). The proposed Registration Authority requires UGX 109 billion for its operations against a provision of UGX 28.8 billion.</i></p>
<p>Output: 1211 72 Government Buildings and Administrative Infrastructure</p> <p><i>UShs Bn:</i> 3.600</p> <p>Establishing immigration services including passport issuance in Fort Portal and Arua</p>	<p><i>Extending passport issuance and related immigration services in Fort Portal is meant to reach out and take services closer to the people in Western Uganda and the Rwenzori Region. Strengthening this office is also expected to serve the Albertine region given the increased economic activity of oil.</i></p>
<p>Output: 1211 79 Acquisition of Other Capital Assets</p> <p><i>UShs Bn:</i> 3.500</p> <p>Re-construct and remodel the MIA building to house the immigration headquarters.</p>	<p><i>Immigration headquarters is currently housed in dilapidated structures with inadequate Office space for staff, stores, registries etc. The JLOS House, once completed, is expected to accommodate the Ministry of Internal Affairs and its affiliate departments. The JLOS Secretariat has proposed to remodel the existing MIA building and construct an additional wing which will accommodate Immigration Headquarters. However, there is need for counterpart funding to complement the sector effort execute this work.</i></p>

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: .</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>
<p>Objective: To promote access to immigration services for disabled members of society</p>
<p><i>Issue of Concern :</i> The immigration environment is not conducive for disabled staff and non staff</p>
<p><i>Proposed Interventions</i></p>

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Modify counters in selected immigration border posts for disables members of community.

Budget Allocations UGX billion 0.02

Performance Indicators Proportion of immigration border points that meet requirements for disables

(ii) HIV/AIDS

Objective: Provide continued awareness to staff on issues of HIV/Aids in the work place.

Issue of Concern : 1. The level of awareness of HIV/Aids in the workplace is still low at DCIC.
2. Mmembers of staff deployed at hard to reach areas(border posts) are susceptible due to being away from close family.

Proposed Interventions

1. Promote awareness and sensitise staff on the prevalence of HIV/Aids and its management as a work place issue.
2. Provide HIV/Aids preventive facilities in the work place

Budget Allocations UGX billion 0.02

Performance Indicators Number of staff sensitised through HIV/Aids awareness campaigns
Presence of HIV/Aids preventive facilities availed at the work place.

(iii) Environment

Objective: To promote environmental safety at the immigration work place

Issue of Concern : The immigration work environment is prone to environmental degradation and natural disasters

Proposed Interventions

1. Install lightning arresters at immigration headquarters and border post buildings
2. Plant trees around immigration border offices.

Budget Allocations UGX billion 0.015

Performance Indicators

(ii) Payment Arrears

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

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(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Rentals-Guns and other Explosives		0.000			
	Total:	0.000			

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Vote Summary

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