

VOTE: 120 National Citizenship and Immigration Control(NCIC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Effectively and efficiently manage migration flows

Enhance enforcement of compliance to citizenship and immigration policies, laws and regulations

Secure, preserve, protect and grant Ugandan citizenship to foreign nationals in accordance with the law

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections				
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.244	5.244	5.244	5.244	5.244
	Non Wage	81.700	81.700	81.700	81.700	81.700
Devt.	GoU	9.227	9.227	9.227	9.227	9.227
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	96.171	96.171	96.171	96.171	96.171
	Total GoU+Ext Fin (MTEF)	96.171	96.171	96.171	96.171	96.171
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	96.171	96.171	96.171	96.171	96.171

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
16 GOVERNANCE AND SECURITY					
01 Citizenship and Immigration Services	56.873	56.873	56.873	56.873	56.873
02 General administration, planning, policy and support services	39.298	39.298	39.298	39.298	39.298
Total for the Programme	96.171	96.171	96.171	96.171	96.171
Total for the Vote: 120	96.171	96.171	96.171	96.171	96.171

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection
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	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Citizenship and Immigration Services					
<i>Recurrent</i>					
001 Inspection and Legal Services	3.113	3.110	3.110	3.110	3.110
002 Citizenship and Passport Control	42.111	42.111	42.111	42.111	42.111
003 Immigration Control	11.649	11.652	11.652	11.652	11.652
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	56.873	56.873	56.873	56.873	56.873
Sub-SubProgramme: 02 General administration, planning, policy and support services					
<i>Recurrent</i>					
001 Finance and Administration	30.071	30.071	30.071	30.071	30.071
<i>Development</i>					
1671 Retooling the National Citizenship and Immigration Control	9.227	9.227	9.227	9.227	9.227
Total for the Sub-SubProgramme	39.298	39.298	39.298	39.298	39.298
Total for the Programme	96.171	96.171	96.171	96.171	96.171
Total for the Vote: 120	96.171	96.171	96.171	96.171	96.171

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control	
-Custody Centers managed -100% of suspected illegal immigration successfully prosecuted -450 irregular immigrants removed/deported -3,000 immigration suspects apprehended	Strengthen Strategic partnership with sister security agencies in the enforcement of compliance to immigration laws
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
4 budget performance reports prepared 2 project concept notes developed 4 Sector statistical reports produced 4 performance review meetings held Statistical abstract FY 2021/22 produced and disseminated	Monitor the implementation of the DCIC Strategic Plan Update the DCIC Indicator matrix in line with NDPIII
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	

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-DCIC staff trained in customer care, document fraud, attitude/mindset change, prosecutions, investigations and detention management. -Staff salaries processed by the 28th of each month -Staff consolidated allowance paid -Staff end of year party held. -90% of staff performance appraisals conducted	Restructure the DCIC Improve staff welfare Enhancement of staff skills in automated migration services, management of the Operations Command Centre. Phased construction of staff accommodation, offices and border posts
Programme Intervention: 160605 Undertake financing and administration of programme services	
BFP produced by 15th November 2022. MPS produced by 15th March 2023 DCIC assets engraved DCIC records retrieved, digitised and archived DCIC Procurement Plan adhered to PFMA Regulations 2016 adhered to	Decentralise DCIC services to other missions and regions Implement the use of e-procurement system across all regions and border offices Ensure adherence to best practices in financial management
Programme Intervention: 160708 Strengthen border control and security	
-12 Border and marine patrols conducted -800 snap checks carried out -100% clearance of travelers at all entry points -12 District security meetings attended -338 cluster operations conducted -Recruit and train scouts in border communities -Conduct routine surveillance within clusters	Equip all the 53 border stations, 6 regional offices and 19 missions abroad with all hardware and software, e-immigration system consumables and e-immigration system roll out peripherals.
Programme Intervention: 160712 Strengthen identification and registration of persons' services	
-80 citizenship renunciations processed -450 citizenship verifications conducted -150 applicants naturalised -100% of citizenship digitization cases handled. -150 aliens naturalised -250 former Ugandans granted dual citizenship -80 aliens granted citizenship by registration -100% of eligible applicants issued passports -160,000 e-passport booklets procured	Upgrade and roll out the e-passport system & e-immigration system to all Ugandan missions abroad Undertake a phased incremental automation of immigration services and integration with government systems

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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	2022-2023
				Target
Number of internal audit reports produced	Number	2018	4	4
Budget Output:	000004 Financial and administration Management			
PIAP Output:	Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
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	2022-2023
				Target
% of staff appraised on performance	Percentage	2018	80%	90%
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			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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	2022-2023
				Target
Level of implementation of the annual procurement plan	Level	2018	85%	90%
Budget Output:	000008 Records management			
PIAP Output:	Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of implementation of the annual procurement plan	Level	2018	90%	90%
Budget Output:	000011 Communication and Public Relations			
PIAP Output:	Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of Clients queries and concerns responded to	Percentage	2018	80%	90%
Budget Output:	000019 ICT Services			
PIAP Output:	ICT Maintenance and support provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
Level of functionality of Immigration ICT System	Level	2018	90%	90%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote decentralization of immigration services and reach out to clients in hard to reach locations. To encourage inclusion of ramps, lactation rooms, recreation facilities in renovation 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)	0.14
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. 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

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

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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