VOTE: 120   National Citizenship and Immigration Control (NCIC)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To effectively and efficiently 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 law
To create an enabling environment for provision of citizenship and migration services

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	5.274	0.939	5.274	5.538	6.092	6.701	6.701
Non Wage	104.021	29.297	104.021	106.101	127.322	171.884	171.884
Devt. GoU	10.536	0.000	6.320	6.320	7.584	10.618	10.618
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	119.831	30.237	115.615	117.959	140.997	189.203	189.203
Total GoU+Ext Fin (MTEF)	119.831	30.237	115.615	117.959	140.997	189.203	189.203
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	119.831	30.237	115.615	117.959	140.997	189.203	189.203

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Citizenship and Immigration	76.389	26.925	76.842	75.842	75.842	75.842	75.842
02 General administration,	43.442	3.311	38.773	42.117	65.155	113.361	113.361
Total for the Programme	**119.831**	**30.237**	**115.615**	**117.959**	**140.997**	**189.203**	**189.203**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

| Total for the Vote: 120 | 119.831 | 30.237 | **115.615** | 117.959 | 140.997 | 189.203 | 189.203 |

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Citizenship and Immigration Services							
Recurrent							
001 Inspection and Legal Services	3.444	0.415	3.444	3.444	3.444	3.444	3.444
002 Citizenship and Passport Control	60.734	25.183	57.186	60.186	60.186	60.186	60.186
003 Immigration Control	12.212	1.327	16.212	12.212	12.212	12.212	12.212
Total for the Sub-SubProgramme	**76.389**	**26.925**	**76.842**	**75.842**	**75.842**	**75.842**	**75.842**
Sub-SubProgramme: 02 General administration, planning, policy and support services							
Recurrent							
001 Finance and Administration	32.906	3.311	32.453	35.797	57.571	102.743	102.743
Development							
1671 Retooling the National Citizenship and Immigration Control	10.536	0.000	6.320	6.320	7.584	10.618	10.618
Total for the Sub-SubProgramme	**43.442**	**3.311**	**38.773**	**42.117**	**65.155**	**113.361**	**113.361**
Total for the Programme	**93.098**	**30.237**	**115.615**	**117.959**	**140.997**	**189.203**	**189.203**
Total for the Vote: 120	**119.831**	**30.237**	**115.615**	**117.959**	**140.997**	**189.203**	**189.203**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

VOTE: 120   National Citizenship and Immigration Control (NCIC)

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**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	-A total of 201 immigration suspects were managed in 2 Custody centers(151 males, 31 females and 19 juveniles) -51 immigration suspects were arraigned before court, 47 were successfully convicted (92%) and fined; for the remaining 4 cases, prosecutions is ongoing. -149 irregular immigrants removed/deported from the country -A total of 1,561 immigrants were investigated, 38 regularized their stay, 149 illegal immigrants were removed from the country; 163 files were closed & for the remaining files the information was verified and it was established that they had valid immigration facilities, while 183 suspects are pending investigations.	1. Issue immigration facilities to foreign nationals in accordance with the laws 2. Implement the National Migration Policy in conformity with the EAC Common Market Protocol 3. Carry out enforcement and operations to inspect and monitor compliance of foreign nationals	1. Review implementation of the post entry management and surveillance strategy and enforcement plan on illegal immigration. 2. Review of the legal and regulatory framework for delivery of immigration services
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			

VOTE: 120   National Citizenship and Immigration Control (NCIC)

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	-Fourth quarter report and the Annual Performance Report for FY 2021/22 produced and submitted to MoFPED and OPM -An infrastructure and automation project is at project concept development -DCIC Statistics Abstract for FY 2021/22 produced and shared -An annual Performance Review for FY 2021/22 conducted and a recommendation and an action matrix produced. -	1. Review implementation of the DCIC Strategic Plan (2020-25) 2. Develop the annual work plan and budget aligned to the Strategic Plan. 3. Compile migration statistics to improve evidence based planning at institutional level. 4. Develop Infrastructure Projects for funding in line with the MoFPED Development Committee guidelines. 5. Undertake monitoring of planned program and project activities.	1. Undertake strategic resource mobilization for the Directorate planned interventions. 2. Fully implement the Monitoring and Evaluation Plan to ensure delivery of intended results. 3. Undertake periodic reviews of the Strategic Plan implementation.

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

VOTE: 120   National Citizenship and Immigration Control (NCIC)

-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

-Audit Staff facilitated to attend the ICPAU annual economic forum, One staff facilitated to attend workshop on auditing governance, ethics, strategy and risk management.
continuous training of staff by ACCA Uganda, IIA Uganda and ICPAU has been conducted online.
-Due to limited funds, staff training on e-passport procedures, customer care and investigations were deferred to the second quarter.
-Staff salaries paid to all staff by 28th day of the month (except for September 2022 when delays were occasioned due to the migration to the new Human Capital Migration).
-Staff welfare promoted through payment of all staff consolidated allowance

1. Train staff in areas of mental health, customer care, one stop border operations, e-passport management, systems administration, investigations and prosecutions
2. Implement the Professional development committee recommendations on staff development
3. Procure Staff Uniforms for enhanced professional image
4. Procure assorted protective equipment to protect heath of staff at the workplace
5. Pay staff emoluments and welfare on time
6. Undertake physical fitness activities to improve wellness at the workplace
7. Provide accommodation for staff at border posts

1. Improve staff accommodation- by committing at least 30% of institutional development budget to its construction.
2. Implement the Human Resource Development Plan for the Directorate
3. Establish staff welfare projects such as Immigration SACCO
4. Strengthen Governance and Management Systems through establishment and institutionalization of a Performance Management System
5. Implement the Ministry Anti-Corruption Strategy
6. Restructure DCIC to improve efficiency and effectiveness of services delivery

Programme Intervention: 160605 Undertake financing and administration of programme services

VOTE: 120   National Citizenship and Immigration Control (NCIC)

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	-The Budget Framework Paper FY 2023/24 submitted timely to MoFPED (15th Nov 2022). -718 DCIC assorted assets acquired in the last FY 2021/22 engraved -transport equipment, furniture and fittings, office equipment, ICT equipment among others. -An electronic procurement plan (e-GP) prepared and approved by the Public Procurement and Disposal Authority and is under implementation -	1. Disburse funds in compliance with the Approved Annual Workplan 2. Enforce accountability for funds for outputs and results. 3. Enforce compliance with government financial laws and regulations	1. Fully automate and strengthen systems for Non Tax Revenue collection to eliminate revenue leakages 2. Advocate for appropriation in aid (AIA) to finance infrastructural development for immigration service delivery 3. Develop specific proposals to mobilize project financing from development partners as counterpart funding.

Programme Intervention: 160708 Strengthen border control and security

VOTE: 120   **National Citizenship and Immigration Control (NCIC)**

-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	-69 border patrols (56 Land and 13 marine) conducted; irregular immigrants intercepted -184 snap checks conducted; out of which 279 illegal immigrants were intercepted. -Cleared a total of 906,595 travelers at all gazetted entry/exit points comprised of 403,373 arrivals and 503,222 departures. -A total of 291 suspected victims of trafficking of persons were intercepted - National IDs and 368 passports windthrown from suspected victims of trafficking and forwarded for investigations. -25 District meetings attended and reports provided. e.g. the district security meeting of 30th August in Kisoro alerted the public on Ebola outbreak in Beni amidst an influx of refugees from Congo -32 cluster operations (supervision) conducted and reports filed. -15 border surveillance operations conducted; intelligence gathered during surveillance informed patrols and snap checks	i. Carry out routine border inspections, monitoring & supervision on both water and land ii. Carry out specialized immigration border operations iii. Support and maintain information systems for clearing travelers at borders iv. Clear travelers at all immigration gazetted borders v. Undertake cross border meetings, border community engagements and sensitization. vi. Train Staff on border management operations vii. Carry out snap checks to intercept illegal Immigrants and ensure compliance. viii. Support marine border patrols to deter cross-border illegal activities ix. Carry out land border patrols and surveillance to secure national frontiers x. Partner with other sister security agencies in border control	i. Strengthen functionality of border control, management and surveillance systems to eliminate illegal entry ii. Undertake border automation for all gazetted borders. iii. Establish the DCIC Border Surveillance Unit iii. Equip all the 53 border stations, regional offices and all 19 missions with hardware and software (change requests for e-immigration systems), e-immigration system consumables and e-immigration roll out peripherals iv. Capacity enhancement of staff in automation of migration services v. Upgrade of AFIS License to support increased capacity of the established migration systems vi. Establish fully functional document examination laboratories at 7 major border posts

Programme Intervention: 160712 Strengthen identification and registration of persons' services

VOTE: 120   National Citizenship and Immigration Control (NCIC)

-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	-100% of all applications for citizenship renunciations processed (In total, 14 applications processed, of which 3 applications were issued), while the rest were deferred -120 citizenship verifications were conducted -100% of applications for naturalization processed -97.6% (representing 902 citizenship applications) for digitization cases handled, of the digitization cases received on the system, 9.1% were approved, 8.4% were waiting processing, 62.2% were in different stages of approval -97.8% of eligible applications for dual issued out to applicants, 2.2% were at different stages of approval. Of the 489 dual citizenship granted, 85.7% were issued to indigenous Ugandans, while 14.3% were for other foreign nationals. -111,808 applications for travel documents were received, of the total applications received, 49.2% (54,998 citizens) were issued passports, while 403 were refugees issued with Conventional Travel Documents. -240,000 e-passports were procured, of which 200,000 were delivered.	i. Issue passports and other travel documents to deserving persons ii. Grant Uganda citizenship in accordance with the laws iii. Carry out citizenship sensitization and mobile clinics iv. Undertake citizenship verifications in accordance with the legal frameworks v. Carry out support and maintenance of decentralized passport issuance systems at regional offices and missions abroad vi. Attend ICAO meetings and implement the Public Key Directorate vii. Train staff on customer care, stress management, attitude and mindset change viii. Undertake diaspora outreaches, sensitization and registration for dual citizenship	i. Review and strengthen legal and policy framework for granting Ugandan citizenship ii. Strengthen the system for verification and due diligence of citizenship applications and approval iii. Complete the development of data base of all persons granted citizenship through digitization of all previously issued citizenship certificates. iv. Integrate e-immigration systems with other government systems to facilitate identification

VOTE: 120   *National Citizenship and Immigration Control (NCIC)*

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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Level of compliance to immigration laws	Level	2021-2022	90%	85	79%	95%
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Level of compliance to immigration laws	Level	2021-2022	90%	85	79%	95%
Budget Output:	460045 Enforcement and Compliance					
PIAP Output:	Compliance to immigration laws enhanced					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Level of compliance to immigration laws	Level	2021-2022	90%	85	79%	95%
Budget Output:	460047 Immigration Prosecution Services					
PIAP Output:	Compliance to immigration laws enhanced					
Programme Intervention:	160708 Strengthen border control and security					

VOTE: 120   National Citizenship and Immigration Control (NCIC)

Sub SubProgramme:	01 Citizenship and Immigration Services					
PIAP Output:	Compliance to immigration laws enhanced					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Level of compliance to immigration laws	Level	2021-2022	90%	85	79%	95%
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of citizenship applications granted out of applications received	Percentage	2020	90%	85%	87%	90%
Budget Output:	460048 Passport Control					
PIAP Output:	Citizens issued passports					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Annual number of citizens issued with passports	Number	2020	200000	200000	54998	250000
Budget Output:	460049 Refugee Management					
PIAP Output:	Refugees movement facilitated					
Programme Intervention:	160712 Strengthen identification and registration of persons' services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of refugees issued with travel documents	Number	2020	600	4000	407	1000

VOTE: 120   National Citizenship and Immigration Control (NCIC)

Sub SubProgramme:	01 Citizenship and Immigration Services
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of gazetted border points connected on i24/7 system	Percentage	2022	27%	28%	0	31%

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Vehicles procured	Number	2020	5	2	0	6

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of application for migration facilities issued	Percentage	2018	90%	80%	84%	90%

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
Programme Intervention:	160605 Undertake financing and administration of programme services

VOTE: 120   National Citizenship and Immigration Control (NCIC)

Sub SubProgramme:	02 General administration, planning, policy and support services					
PIAP Output:	Internal Audit strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of inetrnal audit reports produced	Number	2020-21	4			4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of financial reports prepared	Number	2020-21	3			3
Budget Output:	000005 Human resource Management					
PIAP Output:	Human Resources Management Services provided					
Programme Intervention:	160602 Develop and implement human resource policies to attract and retain competent staff					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of staff receiving salary by the 28th day of each month	Number	2020-21	588			640
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Policy, Planning, budgeting and Monitoring coordinated					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Performance Reports produced	Number	2020-21	4	4	1	4
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Procurement and disposal of Assets managed					
Programme Intervention:	160605 Undertake financing and administration of programme services					

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Sub SubProgramme:	02 General administration, planning, policy and support services					
PIAP Output:	Procurement and disposal of Assets managed					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Level of implementation of the annual procurement plan	Level	2020-21	95%	95%	20%	97%
Budget Output:	000008 Records management					
PIAP Output:	Records management					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Level of automation of DCIC Records	Level	2020-21	25%	60%	40%	35%
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Public Relations Managed					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of Clients queries and concerns responded to	Percentage	2020-21	80%	95%	90%	95%
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration and support services coordinated					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
General Administration	Text	2020-21	Good	Good	Good	Good
Budget Output:	000019 ICT Services					

VOTE: 120   National Citizenship and Immigration Control (NCIC)

Sub SubProgramme:	02 General administration, planning, policy and support services					
PIAP Output:	ICT Maintenance and support provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of functionality of Immigration ICT System	Level	2020-21	95%	95%	97%	97%
Budget Output:	460044 Decentralised Immigration Services					
PIAP Output:	Immigration Services decentralized					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Uganda Missions with e-immigration system	Number	2020-21	17	7	2	22
Budget Output:	460050 Security and ICT Infrastructure					
PIAP Output:	ICT Equipment procured					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of planned ICT Equipment procured	Percentage	2020-21	100%			100%
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					

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Sub SubProgramme:	02 General administration, planning, policy and support services					
PIAP Output:	Asset Management					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of vehicles maintained	Number	2020-21	68			84
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
offices with effective ICT connections and infrastructure	Text	2020-21	40%	5	5	50%
Budget Output:	460050 Security and ICT Infrastructure					
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
offices with effective ICT connections and infrastructure	Text	2020-21	40%			50%
PIAP Output:	ICT Equipment procured					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of planned ICT Equipment procured	Percentage	2020-21	95%	80%	20%	100%

V5: VOTE CROSS CUTTING ISSUES

VOTE: 120   National Citizenship and Immigration Control (NCIC)

i)   Gender and Equity

OBJECTIVE	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	-Some of the immigration service delivery points are not easily accessible to special interest groups . - Limited service delivery centers in terms of spread and capacity -Rampant incidences of trafficking in persons especially young girls through borders
Planned Interventions	-Renovate offices and create ramps for special interest groups -Expand immigration service delivery points e.g. finalize construction of Gulu Regional Immigration Offices -Promote awareness on trafficking in persons through radio and TV programmes
Budget Allocation (Billion)	2.535
Performance Indicators	Incidences of trafficking in persons recorded annually Level of completion of Gulu Regional Immigration Offices

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 deployment are in hard to reach areas and far from immediate family
Planned Interventions	Promotion of awareness Promotion of voluntary counselling and testing Provision of assorted medical care
Budget Allocation (Billion)	0.155
Performance Indicators	Proportion of HIV affected staff supported

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
Budget Allocation (Billion)	0.1
Performance Indicators	Number of computers procured

iv)   Covid

OBJECTIVE	Reduce the transmission of CoVID 19 through procurement of protective equipment and ensuring compliance to health checks across all entry/exit points.
Issue of Concern	Immigration service delivery points remain prone to incidences of CoVID 19 and Ebola, through border incursions and the overwhelming crowds that access services from far and wide

VOTE: 120   National Citizenship and Immigration Control (NCIC)

Planned Interventions	Procure assorted masks, sanitizers and other protective equipment
Budget Allocation (Billion)	0.2
Performance Indicators	Proportion of immigration service points provided with protective equipment against CoVID 19 infections