Vote: 126 National Information Technology Authority

Vote Summary

V1: 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)**

(i) Excluding Arrears, Taxes		2014/15 Outturn	2015/16 Approved Budget	Spent by End Sept	MTEF Budget Projections		
					2016/17	2017/18	2018/19
Recurrent	Wage	5.045	5.964	1.440	5.964	6.263	6.576
	Non Wage	2.890	3.718	0.673	3.718	4.425	5.221
Development	GoU	1.694	1.621	0.132	1.621	1.946	2.238
	Ext.Fin	0.000	44.251	0.000	2.616	12.603	31.693
GoU Total		**9.629**	**11.304**	**2.245**	**11.304**	**12.633**	**14.035**
Total GoU+Donor (MTEF)		**9.629**	**55.555**	**2.245**	**13.920**	**25.237**	**45.728**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	*Taxes**￼*	*0.000*	*2.571*	*0.000*	*0.000*	*N/A*	*N/A*
Total Budget		**9.629**	**58.126**	**2.245**	**13.920**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*25.826*	*4.167*	*36.548*	*39.000*	*0.000*
Grand Total		**9.629**	**83.952**	**6.412**	**50.469**	**N/A**	**N/A**
Excluding Taxes, Arrears		9.629	81.381	6.412	50.469	64.237	45.728

* Donor expenditure data unavailable   *** 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
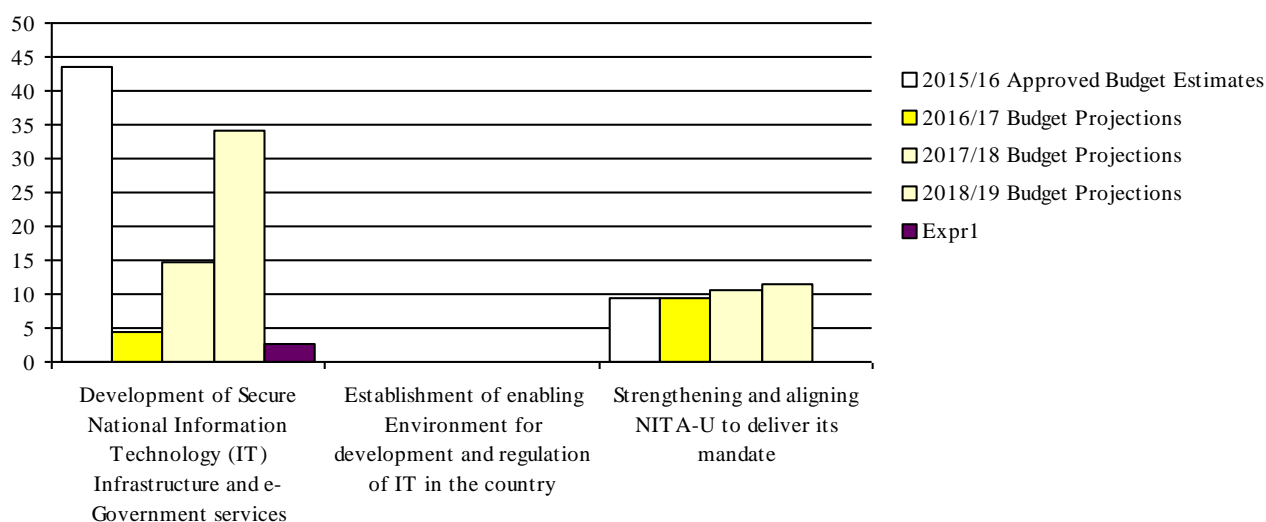
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(ii) Vote Mission Statement
The Vote's Mission Statement is:

To coordinate, promote and monitor the development of Informational Technology (IT) in the context of social and economic 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

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
2014/15 Performance
Goal 1: A rationalized and integrated national Information Technology (IT) infrastructure
   a)   Twenty eight (28) additional MDA sites connected to the NBI and Seven (7) Public universities connected to the NBI
   b)   Fifty eight (58) MDAs currently receiving internet services over the NBI.
   C)   NBI Phase III Loan was by EXIM Bank approved and officially signed off by HE the President of Uganda

Goal 2: Achieving a desired level of e-government services in MDAs
    a)   Consolidation of MDA licences commenced. Four (4) MDAs were enrolled for Microsoft licenses they include; NITA-U, Judiciary, BPO centre, and Uganda Retirement Benefits Authority (URBRA)
   b)   The Information Access Centre established and handed over in May 2015.
   c)   Phase I of the e-Services portal completed with over 20 services activated;
    d)   Technical e-Government support provided to MDAs on the following; Systems Quality Assurance, Business Process Reviews, NSIS; Systems Implementation; IPPS ; website development, one stop centre, e-passport, e-procurement

Goal 3: Regulated IT environment in public and private sector (enabling environment) .
Standards
   a)   The twenty four (24) National IT standards were gazetted.
   b)   The two (2) MDA standards on Websites and Social media were enforced as a presidential directive. All MDA websites have been assessed against the standards.
   C)   The National IT Certification Framework for IT products, Services, IT training Institutions, and IT professionals approved by the Board.
   D)   Regulations for e-Transactions Act and e-Signatures Act were signed by the Minister and gazette on 30th September 2013.
Over eighteen awareness sessions on Cyber laws and other related legislations undertaken

Goal 3: IT Research and innovation promoted
   a)   NITA-U Strategic Plan for Statistics has been developed in line with the National Sector Strategic Plan for Statistics (NSSPS) issued by UBOS.
   B)   A draft Open Source Strategy to promote IT innovation was developed

Goal 4: Information Security Championed

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a)   The National Information Security Advisory Group (NISAG) was constituted and launched; the members were appointed and inaugurated on the 30th of October by the Hon. Minister of State for ICT.

B)   A total number of twenty six (26) sensitizations have so far been undertaken this FY ; they include, Capital Markets Authority (CMA), Uganda Media Centre (UMC) and Judicial Service Commission (JSC)

Goal 5: Business Process Outsourcing (ITES/BPO) industry promoted

a)   The BPO incubation centre was maintained through provision of bandwidth and utilities. A total of 340 agents were employed at the BPO centre by the close of the FY

b)   Partnerships established with the Netherlands trust fund and the NTF III project launched. 30 BPO companies were selected to receive technical capacity building through this partnership

Preliminary 2015/16 Performance

a)   Connection of NBI to 50 MDAs that spilled over from 2014/15 was completed.This brings the total number of sites connected to 94

b)   Internet Bandwidth delivered to fifteen (15), sites, this brings the total number of sites currently receiving Internet Bandwidth through the government network to sixty (60).

C)   The draft Data Protection and Privacy bill was finalised and was approved by cabinet on the 30th September 2015.

d)   Feasibility study for intergration of National Databases was undertaken and completed. The final report has been produced

e)   The NITA-U strategic plan for statistics was developed and approved.

F)   Key approvals for the Regional Communication Infrastructure Project (RCIP) were obtained from the World Bank, PSST and Cabinet. Process to get Parliament approval is underway.

G)   Information security awareness carried in six (6) institutions, they include; UMI international conference, Bankers' Association Conference; Gulu University, Muni University and Mbarara University of Science and Technology, UPDF top management

h)   Two (2) conferences promoting Information Security themes conducted. They are;

i. ISACA conference aimed at promoting information security was held from 12- 13th August.

Ii.   Child online protection awareness campaign conducted with the inter agency working group on prevention of Child abuse on the 23rd July at Kati Kati.

i)   Three (3) sensitization sessions on cyber laws conducted in the following institutions;
- •Mbarara University of Science and Technology
- •Gulu University
- •Muni University Arua.

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2015/16** **Spending and Outputs Achieved by End Sept**	**2016/17** **Proposed Budget and Planned Outputs**
Vote: 126 National Information Technology Authority			
Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Output:055101	**A Rationalized and Intergrated national IT infrastructure and Systems**		
Description of Outputs:	(i) Bulk Internet Bandwidth delivered to 130 MDAs	(i) Bulk Bandwidth delivered to 15 additional sites bringing the total number of MDAs using bulk internet to 60.	Bulk Bandwidth delivered to a total of 200MDAs
	(ii) 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft	(ii) A sconsultation workshop was held with over 60MDAs on roll out of Microsoft lisences	Last mile connectivity to 200 MDAs, 10 Municipal councils, 3 BPO companies, 3 Innovation hubs
	(iii) At least 5 MDAs enrolled		

Vote: 126 National Information Technology Authority

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Vote, Vote Function Key Output	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	with Oracle completed.	(iii) Negotiations with Oracle were completed.	
Performance Indicators:			
Number of MDAs/LGs/Universities connected to the NBI	50 MDAs, 5Municipal councils and 4 public universities	50	216
Number of MDAs receiving internet over the NBI	130	60	200
KMs of fibre Optical Cables added to the National transmission Backbone	705 kilometerS	0	667
Output Cost: UShs Bn:	19.018	*UShs Bn:* 0.056	*UShs Bn:* 31.083

Output:055103	**A desired level of e-government services in MDAs & LGs attained**		
Description of Outputs:	(i) e-government services portal developed	(i) e-services portal was developed and is functional. 2 services were added to the portal	i) 3 transactional services delivered through the e-services portal
		(ii) 4 MDAs were enrolled on the Microsoft Service	ii) Enrolment of 20 MDAs in MBSA
Performance Indicators:			
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	30	4	20
Number of e-Government services added unto the e-services web portal	5	2	3
Output Cost: UShs Bn:	2.998	*UShs Bn:* 0.027	*UShs Bn:* 3.492

Vote Function Cost	***UShs Bn:***	***70.241*** *UShs Bn:*	***0.132*** *UShs Bn:* ***36.007***
VF Cost Excl. Ext Fin.	*UShs Bn*	*25.990 UShs Bn*	*0.132 UShs Bn 33.391*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country

Output:055201	**A well regulated IT environment in Public and Private sector**		
Description of Outputs:	(i) 5 Priority IT standards developed	(i) Criteria for prioritization of IT Standards developed	10 priority IT standards developed and 4 priority regulations developed and/or operationalized
	(ii) 2 implementation guidelines for standards developed		
Performance Indicators:			
Number of Itservice providers certified	10	0	10
Number of IT regulations and standards awareness sessions conducted	15	3	20
No. of IT standards, regulations, guidelines, procedures developed and/or operationalized	5 standards and 2 regulations	0	14
Output Cost: UShs Bn:	0.522	*UShs Bn:* 0.000	*UShs Bn:* 0.614

Vote Function Cost	***UShs Bn:***	***1.160*** *UShs Bn:*	***UShs Bn:*** ***1.365***

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Output:055301	**Strengthened and aligned NITA-U to deliver its mandate**

Section B - Vote Overview

Vote: 126 National Information Technology Authority

Vote Summary

Vote, Vote Function Key Output	2015/16 **Approved Budget and Planned outputs**	**Spending and Outputs Achieved by End Sept**	2016/17 **Proposed Budget and Planned Outputs**
Description of Outputs:	(i) Preparatory activities of the NITA-U Home (land acquisition , surveys and architectural design) completed b)Internal operation procedures and processes documented, integrated and automated.	(i) Obtained waiver from UIA on the performance bond on the land identified for NITA-U Home	(i) Preparatory activities of the NITA-U Home (land acquisition , surveys and architectural design) completed b)Internal operation procedures and processes documented, integrated and automated.
Output Cost:	UShs Bn: *12.551*	UShs Bn: *2.113*	*UShs Bn:* *13.096*
Vote Function Cost	**UShs Bn:** **12.551**	**UShs Bn:** **2.113**	**UShs Bn:** **13.096**
Cost of Vote Services:	UShs Bn: **81.381**	*UShs Bn:* **2.245**	*UShs Bn:* **50.469**
Vote Cost Excl. Ext Fin.	UShs Bn *39.701*	UShs Bn *2.245*	*UShs Bn* *47.853*

* Excluding Taxes and Arrears

2016/17 Planned Outputs

1.   National IT infrastructure extended to reach priority users and interconnect with other countries.
    A.   Phase III of the NBI completed to expand coverage of the Government Network and facilitate interconnectivity with regional Networks
    B.   NBI commercialization contractor supervised as per the Service Level agreements (SLAs)
    c.   Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed
    d.   200 MDAs, 10 Municipal Councils,3 BPO companies and 3 innovation hubs connected to the NBI,
    e.   Bulk Internet Bandwidth delivered to 200 MDAs, 10 Municipal Councils, 3 BPO companies and 3 innovation hubs
    f.   National data centre upgraded to avail capacity for hosting of government services
    J.   Key services hosted in the transit National Government data centre NGDC (e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs
Wifi network provided for
    l.   VoIP infrastructure upgraded to provide VoIP services to 20MDAs

2. Information Security capacity enhanced in Government
    a. Security of electronic transactions enhanced -Public key infrastructure implemented
    b. National Information Security Framework (NISF) implemented in 6 MDAs
    c. National guidance provided on information security matters and implementation of the National Information Risk Register recommendations
    d. Enhancement of National Computer Emergency Response Team (CERT.UG) incident response capabiliites
    e. Information Security Sensitization undertaken in 15 MDAs

 3. C oordinate and promote delivery of interoperable e-Government application and services
    a) Consolidation of software licences in Government MDAs undertaken
       - Twenty (20) MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.
       - 5 MDAs enrolled with Oracle completed.
    b) National Databases intergrated
       - Design consultancy for the integrated national databases project procured.
       - Integration of Five (5) key national databases including National ID
    c)   E -Government Services web portal upgraded

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     - Three (3) interactive e-government services added onto the Government e-services web portal
   d) Information Access Centre (IAC) Operationalized
   f) Four (4) Sensitization sessions on e-government conducted

4.   Business Process Outsourcing Promoted in Uganda
    (a)   Industry marketed as a prefered BPO destination
    (b)   Update and Dissemination of BPO frameworks (Strategy, Standards and Incentives guidelines)
    c)   Annual BPO-ICT Conference organised in partnership with the BPO and ICT Associations

5.   Conducive operational environment for e-government development established
    a.   4 priority IT regulations developed
    b.   Twenty (20) awareness sessions about cyber laws carried out
    c.   Four (4) compliance assessments undertaken
    d   Regulations for the cyber laws operationalized, monitored and enforced

6.   Harmonised and coordinated planning for IT initiatives in Government
    a)   10 priority IT standards developed
    b)   10 IT service providers certified.
    C)   Government wide enterprise architecture and interoperability framework developed.
    D)   NITA-U Statistics strategic plan implemented
    e)   IT innovations promoted
    f)   IT project management methodology rolled implemented in 10MDAs
    g)   Periodic Monitoring, impact assessment and evaluation of IT initiatives conducted
    i)   IT Training standardized in civil service
    j)   Support Institutionalization of ICT function in Government

7.   Strengthening and aligning NITA-U to deliver its mandate
    a.   Implementation of NITA-U Strategic Plan monitored and reviewed
    b.   NITA-U image brand promoted (Good public image maintained)
    c.   Prudent performance monitoring and assessment system instituted
    d.   CSR Activities and sponsorship activities undertaken
    F.   Internal Audits of NITA-U business conducted
    g.   Sound risk management practices developed and mainstreamed in NITA-U operations

8. NITA-U operationalized
   a.   Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectural design) completed
   b.   Internal operation procedures and processes documented, integrated and automated."
   c. Staff salaries and other remunerations timely processed to ensure retention of skilled, healthy and productive workforce
   d.   Facilities and administrative support services for NITA-U operations provided.
   E.   Financial and Human resources management systems established.

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	2015/16 Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 126 National Information Technology Authority						
Vote Function:0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services						

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	2015/16 Outturn by End Sept	MTEF Projections 2016/17	MTEF Projections 2017/18	MTEF Projections 2018/19
to the National transmission Backbone						
Number of MDAs receiving internet over the NBI		130	60	200	280	
Number of MDAs/LGs/Universities connected to the NBI		50 MDAs, 5Municipal councils and 4 public universities	50	216	30	
Number of e-Government services added unto the e-services web portal		5	2	3		
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)		30	4	20		
Number of Agents employed at the BPO centre		320	312	350		
Number oftrainers trained in BPO		50	0	50		
Vote Function Cost (UShs bn)	*N/A*	*67.670*	*0.132*	*36.007*	*42.449*	*34.141*
VF Cost Excl. Ext Fin.	*1.694*	*23.42*	*0.132*	*33.391*	*N/A*	*N/A*
Vote Function:0552 Establishment of enabling Environment for development and regulation of IT in the country						
No. of IT standards, regulations, guidelines, procedures developed and/or operationalized		5 standards and 2 regulations	0	14	15	
Number of IT regulations and standards awareness sessions conducted		15	3	20	20	
Number of Itservice providers certified		10	0	10	60	
Vote Function Cost (UShs bn)	*0.341*	*1.160*	*0.000*	*1.365*	*3.190*	*0.000*
Vote Function:0553 Strengthening and aligning NITA-U to deliver its mandate						
Vote Function Cost (UShs bn)	*7.594*	*12.551*	*2.113*	*13.096*	*18.598*	*11.587*
Cost of Vote Services (UShs Bn)	**N/A**	**81.381**	**2.245**	**50.469**	**64.237**	**45.728**
Vote Cost Excl. Ext Fin	*9.629*	*37.130*	*2.245*	*47.853*	*N/A*	*N/A*

Medium Term Plans

(i) To improve availability and access to IT infrastructure and services in the country (to cover at least 80% of MDA and Target User Groups)

(ii) To build sustainable capacity for delivery and uptake of Interoperable e-Government applications and services as well as promoting information sharing across Government

(iii) To ensure compliance to IT standards,laws and regulations.

(iv) To implement an accreditation and certification system for IT professionals, IT training, products and services

(v) To implement comprehensive IT human resource skills development Strategy and programme

(vi) To ensure alignment of IT competencies and professions in MDAs

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(vii) To ensure harmonization of National IT security initiatives within the EAC region and internationally.

(viii) Promotion of ICT Parks, BPO Parks and ITES in collaboration with the private sector.

(ix)   Strengthen internal organization processes and ensure staff capacity enhancement.

(ii) Efficiency of Vote Budget Allocations

1. Integrate government IT systems and consolidate licenses to benefit from economies of scale.

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*			
	2015/16	**2016/17**	2017/18	2018/19	*2015/16*	*2016/17*	*2017/18*	*2018/19*
Key Sector	35.1	**48.3**	59.9	43.7	*43.1%*	*95.7%*	*93.3%*	*95.6%*
Service Delivery	35.1	**48.3**	59.9	43.7	*43.1%*	*95.7%*	*93.3%*	*95.6%*

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

(iii) Vote Investment Plans

1. Phase III funding is estimated at USD 15M and its part of the approved EXIM Bank loan of USD 106M obtained from China.
2. NBI extensions and upgdrade of the data centre which will be funded by the RCIP world bank loan

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

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Vote Budget*			
	2015/16	**2016/17**	2017/18	2018/19	*2015/16*	*2016/17*	*2017/18*	*2018/19*
Consumption Expendture(Outputs Provided)	36.8	**50.5**	64.2	45.7	*45.3%*	*100.0%*	*100.0%*	*100.0%*
Investment (Capital Purchases)	44.6	**0.0**			*54.7%*	*0.0%*		
Grand Total	**81.4**	**50.5**	**64.2**	**45.7**	*100.0%*	*100.0%*	*100.0%*	*100.0%*

1.   NBI Phase III infrastructure
2.   NBI extensions to MDAs and LGs
3.   Intergrated Data Centre, Disaster Recovery Sites
4.   Upgrade of the NBI

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

a. Implementing measures to ensure realistic projection and collection of non- tax- revenue to bridge the funding gap.
b. Improve stakeholder buy-in through a concerted stakeholder engagement and sensitization program.
c. IT capacity building across the board in Central and Local Government.
d. Advocating change administrative reforms in government to allow smooth transition from manual to electronic processe

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved service delivery through ICTs			
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
VF Performance Issue:	*Lack of harmonization of IT initiatives in Government*		
(i) Implementation of Rationalization strategy	(i) Rationalization strategy is being implemeted. Key strategies like roll out of bulk internet bandwisth and consolidation of licences are	(i) Implementation of Rationalization strategy	(i) Harmonisation of IT infrastructure policies, laws and regulations (ii) Ensure interoperability and sharability of IT infrastructure

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	already under way. Progress on each of these can be found in the respective programs and projects		across government (MDAs and LGs) (iii) Enforce IT standards & regulations
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate			
VF Performance Issue:		N/A	N/A
VF Performance Issue: Inadequate operational procedures, systems and internal capacity			
(i) Establish operational systems systems such as ERP	N/A	NITA-U processes automated	(i) Ensure that a conducive working environment is in place
Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
VF Performance Issue: Mindset related issues leading to slow transition from manual to electronic systems and low uptake of e-government services			
(i) Create mass awareness on the use of e-government services in MDAs	(i) Awareness were held in several MDAs in areas of Cyber Laws, Information Security and IT standards	(i) Create mass awareness on the use of e-government services in MDAs	(i) Ensure that there is mass awareness about IT/ITES and e-government delivery among Ugandans from all walks of life (ii) ensure that there critical national capacity is built in use of IT services.
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country			
VF Performance Issue:		N/A	N/A
Sector Outcome 3: Improved contribution of ICT to employment, income and growth.			
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate			
VF Performance Issue:		N/A	N/A

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Inf	1.694	67.670	0.132	36.007	42.449	34.141
0552 Establishment of enabling Environment for development and regu	0.341	1.160	0.000	1.365	3.190	0.000
0553 Strengthening and aligning NITA-U to deliver its mandate	7.594	12.551	2.113	13.096	18.598	11.587
Total for Vote:	**9.629**	**81.381**	**2.245**	**50.469**	**64.237**	**45.728**

(i) The Total Budget over the Medium Term

The NITA-U GoU resource envelope in the GoU stream will not change much over the 3 year, it will be on average of UGX 13BN to UGX 15Bn over the medium term. NTR projections howver are anticipated to increase as more revenue is generated from the NBI. It is anticipated to increase from UGX 36Bn to UGX 39Bn over the medium term. The World Bank RCIP project estimated at USD 75M will also be a major

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revenue source for the next five years

(ii) The major expenditure allocations in the Vote for 2016/17

The biggest allocation for GoU funding for FY 2016/17 is on two vote functions; namely (1) Vote function 0553 Strengthening and aligning NITA-U to deliver its mandate of UGX 8.01 BN mainly catering for staff salaries and emuluments. And, vote function 0551 Development of secure National Information Technology (IT) Infrastructure and e-Government services. The biggest project is National Backborne Infrastructure (NBI) project will total annual allocation of UGX 1.62 BN. This amount largely caters for implementation of Phase III, upgrading the capacity of the NBI and re-design of the NBI. If we consider the budget in totality (GoU and NTR) the major expenditure allocations for Vote 126 are; Bulk procurement of Internet for government and lastmile connectivity to MDAs and LGs

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The increase in budget allocation under vote function - Development of Secure National Information Technology (IT) Infrastructure and e-Government services by approximately UGX 10BN under the non tax revenue bracket is due to the following;

a) Provision for loan repayment to EXIM Bank and World Bank RCIP

b) Delivery of bulk bandwidth to 200MDAs

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: 2016/17		2017/18	2018/19	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0501 Development of Secure National Information Technology (IT) Infrastructure and e-Government services				
Output:	**0551 01 A Rationalized and Intergrated national IT infrastructure and Systems**			
UShs Bn: 12.065 N/A	*UShs Bn:* 18.220 N/A	*UShs Bn:*	3.646	*The increase in budget allocation Provision for loan repayment to EXIM Bank and World Bank RCIP*
Output:	**0551 02 Information Security Championed and Promoted in Uganda**			
UShs Bn: 0.329	*UShs Bn:* 0.560	*UShs Bn:*	0.897	*There has been an increase in resource allocation for this output to cater for enhancement of electronic transactions by implementing the Public Key Infrastructure. It is also because of additional funds for implementation of the National Information Security Framework, including enhancing the National Computer Emergence Response Team (CERT) incident response capabilities.*
Output:	**0551 03 A desired level of e-government services in MDAs & LGs attained**			
UShs Bn: 0.494 There will be last mile connectivity to 200 MDAs and integration of five National data bases, including the National Identity Card database.	*UShs Bn:* -0.560 N/A	*UShs Bn:*	1.478	*The increase in resource allocation for this output is to cater for last mile connectivity of 200 MDAs. The output will also cater for integration of five National data bases, including the National Identity Card database.*
Output:	**0551 77 Purchase of Specialised Machinery & Equipment**			
UShs Bn: -44.251	*UShs Bn:* -44.251	*UShs Bn:*	-44.251	*There has been a reduction in resource allocation for this output because most of the allocation in the current budget is for procurement of equipment for implementation of Phase III of the National Backbone Infrastructure project which will be completed in FY*

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
			2015/16.
Vote Function:0501 Strengthening and aligning NITA-U to deliver its mandate			
Output: 0553 01 Strengthened and aligned NITA-U to deliver its mandate			
UShs Bn: 0.545	*UShs Bn: 6.047*	*UShs Bn: -0.964*	*The increase in budget allocation for this output is due to the start – up activities for design and construction of the NITA-U home/ Office premises.*

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

UNFUNDED PRIORITIES BUDGET	(Bn Shs)
Establishment of a BPO/ICT Park	5.0
Consolidation of Software licences	1.32
Operationalization of NITA-U	2.97

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Vote Function:0503 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	
Output: 0551 03 A desired level of e-government services in MDAs & LGs attained	
UShs Bn: 0.000	
Vote Function:0502 Establishment of enabling Environment for development and regulation of IT in the country	
Output: 0552 02 IT Research, Development and Innovations Supported and Promoted	
UShs Bn: 0.000 a	*The increase in budget allocation Provision for loan repayment to EXIM Bank and World Bank RCIP*
Vote Function:0501 Strengthening and aligning NITA-U to deliver its mandate	
Output: 0553 01 Strengthened and aligned NITA-U to deliver its mandate	
UShs Bn: 0.000 Provision for loan repayment to EXIM Bank and World Bank RCIP	*The increase in budget allocation Provision for loan repayment to EXIM Bank and World Bank RCIP*

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

Objective: To be an equal opportunity employer
*Issue of Concern :*Equal opportunities regardless of Gender or Race
Proposed Intervensions
i) Ensure non-discrimination against sex/gender or race ii) Encourage females to apply for all available vacancies
Budget Allocations UGX billion   5.94
Performance Indicators   Ratio of male to female employess

(ii) HIV/AIDS

Vote: 126 National Information Technology Authority

Vote Summary

Objective:	NITA-U has a general medical insurance cover for staff and selected number of dependents that doesn't discriminate holders on basis of their HIV Status.

Issue of Concern : Have a conducive workplace devoid of discrimination on the basis of HIV status

Proposed Intervensions

i) General Medical insurance for staff and a selected dependants
ii) Reach out to those affected by HIV/AIDS in the community through Corporate Social Responsibility (CSR)

Budget Allocations UGX billion   0.37

Performance Indicators   I) General medical insuramce for staff and selected dependants in place
ii) CSR activities that reach out to the HIV affected in the community undertaken

(iii) Environment

Objective:	NITA-U recognises its activities potential impact on environment and social

Issue of Concern : Mitigate the impact of activities on the environment and social

Proposed Intervensions

i)   Developing guidelines for mainstreaming environment into the project plans and activities.
ii)   Preparing and carrying out appropriate environmental awareness among the project activities.
Iii) Drawing up strategies for developing and building the safeguards capacity within ICT Sector to contribute to good management of environment, including orienting them on the application of the Environment and Social Safeguards management Framework (ESMF) in the RCIP project.
iv)   Coordinate the mainstreaming of the implementation and management social issues including safeguards instruments (Resettlement Policy Framework/ Resettlement Action Plans and the Indigenous Peoples Policy Framework/Indigenous Peoples Plan) in the project.
v)   Support and facilitate capacity building of the relevant District and Community members in understanding and applying the social issues including safeguards instruments in the project implementation.

Budget Allocations UGX billion   0.132

Performance Indicators   (I) Guidelines for mainstreaming environment into NITA-U activities in place
(ii) Guidelines for mainstreaming Social issues and safeguards in place

(ii) Payment Arrears

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

N/A

(ii) Non Tax Revenue Collections

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

Vote: 126 National Information Technology Authority

Vote Summary

Source of NTR UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Rent & rates – produced assets – from private entities		25.826		36.548
Total:		**25.826**		**36.548**

N/A