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)**

		2012/13 Outturn	2013/14 Approved Budget	2013/14 Spent by End Dec	MTEF Budget Projections 2014/15	MTEF Budget Projections 2015/16	MTEF Budget Projections 2016/17
(i) Excluding Arrears, Taxes							
Recurrent	Wage	0.000	5.129	2.374	5.129	5.129	5.693
	Non Wage	0.000	3.508	1.302	3.508	3.842	3.995
Development	GoU	0.000	1.831	0.465	1.831	1.831	1.905
	Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**0.000**	**10.469**	**4.141**	**10.469**	**10.802**	**11.593**
Total GoU+Donor (MTEF)		**0.000**	**10.469**	**4.141**	**10.469**	**10.802**	**11.593**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	*Taxes**	*0.000*	*0.000*	*0.000*	*4.289*	*N/A*	*N/A*
Total Budget		**0.000**	**10.469**	**4.141**	**14.758**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*12.172*	*0.000*	*17.118*	*53.199*	*53.199*
Grand Total		**0.000**	**22.641**	**4.141**	**31.876**	**N/A**	**N/A**
Excluding Taxes, Arrears		0.000	22.641	4.141	27.587	64.001	64.792

* 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
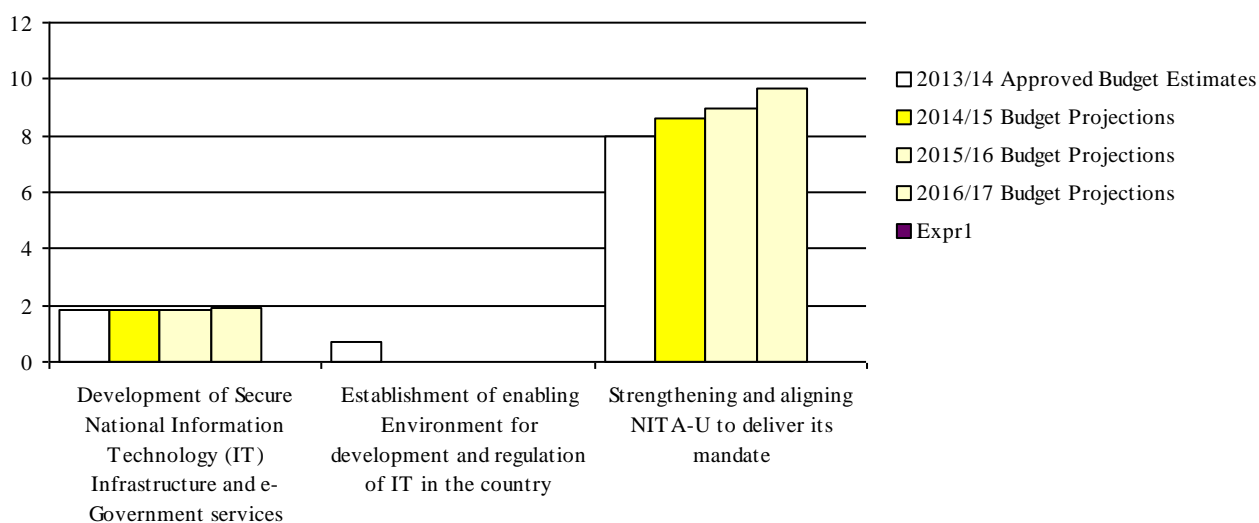
Vote: 126 National Information Technology Authority

Vote Summary

(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

2012/13 Performance
(i) Management contract for NBI completed and Phase I & II handed over to the commercial manager
(ii) Redesign of Phase III of NBI finalized and implementation to begin in 3rd Quarter of FY 2013/14
(iii) National e-Government master plan developed to guide systematic roll out of online services to Government departments, business enterprises and citizens
(iv) Regulations to enforce Cyber Laws were drafted with the aim of promoting electronic transactions and citizen participation. In addition, Sensitization on the regulations was undertaken in 15MDAs
(v) Two (2) District Business Information Centres (DBICs) were set up in Tororo and Kitgum
(vi) Nineteen (19) sets of IT Standards were developed to promote orderly deployment of IT in MDAs and standardize hardware and software
(vii) Standards and accreditation guidelines for promoting BPO industry were developed
(viii) NITA-U Strategic Plan was developed and alignment of internal processes and performance to the Plan commenced
(ix) The Strategy for rationalization and harmonization of IT Services in Government was approved by Cabinet and implementation of key strategic actions such as bulk procurement of internet bandwidth and consolidation of licences started
(x) Technical assistance provided for 33 MDAs in areas of infrastructure, shared services & information security; e-Government; strategy development,standards &regulations; and IT Project management & quality assurance

Preliminary 2013/14 Performance
(i) Contract for the consultancy to develop the National Information Security Framework signed. Inception report approved.
(ii) 5 MDAs sensitized on Information Security (Judiciary , Ministry of Finance Planning & Economic Development , Uganda National Council for Science & Technology, Ministry of Energy and Mineral Development and Bank of Uganda)
(iii) Contract for Phase III approved by Solicitor General.
(iv) Technical Support provided to the following Projects;
NSIS project ; Ministry of Defence , Uganda Registration Services bureau on the e-registry system; UIA on the establishment of One Stop Shop for Investors; Ministry of Health on e-health; PPDA on e-procurement ; MoFPED on CEMAS.
(v) The BPO incubation centre officially launched on the 18th of September. Two more BPO operators running BPO services on 2nd Floor Statistics house
(vi) NITA-U in conjunction with the BPO Association hosted the 2nd Regional BPO Conference from the

Vote: 126 National Information Technology Authority

Vote Summary

18th-20th September
(vii) An e- Government t training for CIOs was organised in partnership with Uganda Technology and Management University (UTAMU) & United Nations University.
(viii) The Government Uganda social media guidelines were drafted and approved by NITA-U ExCo.
(ix) Regulations for e-transactions Act and e-signatures Act for Cyber Laws were signed by the Minister and have been Gazetted
(x) 3 MDAs sensitized on Cyber laws (Ministry of Energy and Mineral Development , Bank of Uganda and Electricity Regulatory Authority)

Table V2.1: Past and 201/12 Key Vote Outputs*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2013/14 Spending and Outputs Achieved by End Dec**	**2014/15 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:	Bulk procurement of internet bandwidth for MDAs undertaken Consolidation of software licences undertaken	(i) Procurement of bulk internet bandwidth completed (ii) Procedures and guidelines discussed and approved by the steering committee - bulk internet	(i) Bulk procurement of internet bandwidth for MDAs undertaken (ii) Consolidation of software licences undertaken
Performance Indicators:			
No. of rationalization recommendations of IT systems implemented	2	0	2
Output Cost: UShs Bn:	1.816	*UShs Bn:* 0.012	*UShs Bn:* 6.756
Output:055103	**A desired level of e-government services in MDAs & LGs attained**		
Description of Outputs:	Feasibility study for IT park conducted	(i) Procurement of a firm to conduct feasibility study on Integration of national databases initiatied under the World Bank Regional Communication Infrastructure Project- Concept paper and ToRs developed and approved, RFP issued	(i) Feasibility study for IT park conducted
Performance Indicators:			
Status of the development of the IT Business park			1.Framework
Output Cost: UShs Bn:	0.800	*UShs Bn:* 0.000	*UShs Bn:* 1.587
Output:055104	**Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted**		
Description of Outputs:	VoIP rolled out to one MDA Unified Messaging & Collaboration System (UMCS) rolled out to one MDA Support to BPO Call Center provided e-Government Master Plan implemented	The unified messaging system hosted at the data centre was mainained and is operational - security percing, backup , sofware upgrades, security updates were undertaken.	(i) VoIP rolled out to one MDA (ii) Unified Messaging & Collaboration System (UMCS) rolled out to one MDA (ii) Support to BPO Call Center provided (iii) e-Government Master Plan implemented
Performance Indicators:			

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Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Spending and Outputs Achieved by End Dec	Proposed Budget and Planned Outputs
		2013/14	2014/15
No. ofMDAs operating VOIP and UMCS	1	0	3
Status of the implementation of national e-government roadmap			3.25% intergration
Status of Management, support and maintenance Government BPO call centre operations			2.Internet bandwidth provided
Output Cost: UShs Bn:	*0.210*	UShs Bn:	*0.000*	UShs Bn:	*0.473*

Vote Function Cost	*UShs Bn:*	*8.931*	*UShs Bn:*	*0.465*	*UShs Bn:*	*13.270*

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:	20 sets of new IT standards developed including both National and MDA 2 IT regulations developed A Certification and accreditation framework	(i) 3 standards reviewed by the sub Committee for standards, Social Media guidelines presented to NITA-U EXCO and comments incorporated, Guidelines for disposal of Hardware and software presented and approved by NITA-U EXCO (ii) Draft zero (0) of the e-government regulations produced (iii) Draft Certification and accreditation framework approved by NITA-U ExCo.	(i) 10 sets of new IT standards developed (ii) 2 IT regulations developed (iii) Certification and accreditation framework implemented
Performance Indicators:			
No. of IT standards and regulations developed	20	3	10
Status of the development of the certification and accreditation framework			6. Certification
Output Cost: UShs Bn:	*0.674*	UShs Bn:	*0.009*	UShs Bn:	*1.224*

Vote Function Cost	*UShs Bn:*	*1.986*	*UShs Bn:*	*0.184*	*UShs Bn:*	*2.489*

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

Output:055301	**Strengthened and aligned NITA-U to deliver its mandate**		
Description of Outputs:		N/A	(i) Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectutal design) completed ii) Internal operation procedures and processes documented, integrated and automated. (i) Staff salaries and other remuneratins timely proccessed to ensure retention of skilled, healthy and productive workforce
Output Cost: UShs Bn:	*11.723*	UShs Bn:	*0.890*	UShs Bn:	*11.828*

Vote Function Cost	*UShs Bn:*	*11.723*	*UShs Bn:*	*3.492*	*UShs Bn:*	*11.828*

Section B - Vote Overview

Vote: 126 National Information Technology Authority

Vote Summary

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2013/14 Spending and Outputs Achieved by End Dec**	**2014/15 Proposed Budget and Planned Outputs**
Cost of Vote Services:	*UShs Bn:*	22.641 *UShs Bn:*	4.141 *UShs Bn:*	27.587

* Excluding Taxes and Arrears

2014/15 Planned Outputs

1.National IT infrastructure extended to reach priority users and interconnect with other countries.
A)Phased implementation of   Last mile connectivity
⁻Connectivity Extended to MDAs within the greater Kampala area and Entebbe (80 Sites in Kampala and Entebbe)
b)Completion of Phase III of the NBI
⁻756 Kms of fibre optic cable laid to connect Kampala -Masaka , Masaka -Mutukula , Masaka -Mbarara , Mbarara - Katuna and Masindi - Kyenjojo   to the NBI
⁻Network Operations Centre (NOC) set up to monitor, provision services and ensure availability of the NBI.
⁻Closed Circuit Television (CCTV) installed at 25 NBI transmission sites to enhance security.
⁻Closed Circuit Television (CCTV) access contol installed at the Metropolitan Area Network (MAN) centre to enhance security.

2.Information Security capacity enhanced in Government
a)Preparations for the Implementation of Public Key Infrastructure (PKI)
⁻At least three (3) sensitization sessions conducted about PKI.
B)Implementation of the National Information Security Framework
⁻Atleast two (2) sensitization sessions conducted about components of the National Information Security Framework.
C)Development of National CERT
⁻Basic component of the CERT operationalised (security alert and security incident response)

3.Use and sharing of IT infrastructure and services rationalized in Government
a)Centralized hosting services, data centre services and disaster recovery services for government applications and data
⁻Data centre and disaster recovery sites upgraded to take up at leat 5 additional services per annum
⁻Five (5) MDAs hosted and / or provided disaster recovery services at the data centre
⁻Five (5) Government websites hosted and supported
b)Delivery of internet bandwidth to MDAs over the NBI
⁻Bandwidth provisioning infrastructure set up
⁻Internet bandwidth provided to eighty (70) MDAs over the NBI
c)Consolidation of enterprise agreements for Microsoft and Oracle.
⁻Master Business Services Agreement (MBSA) with Microsoft -at least ten (10) high volume MDA Microsoft Users enrolled
⁻Agreement for consolidation of licenses with Oracle completed- at least three (3) high volume MDA Oracle Users enrolled.
D)Integration of National Databases
⁻Two validation workshops for the feasibility study on integration of databases conducted

4.Conducive operational environment for e-government development established
a)Certification and Accreditation of IT Products and Services
⁻One validation workshops on IT Certification and Accreditation framework conducted targeting

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Government and government service providers
  ⁻At least Three (3) certification agencies contracted
  ⁻Certification and accreditation of IT piloted for Government ICT service providers
b)Development and enforcement of IT Standards and regulations
  ⁻Standards implementation guidelines and manuals prepared for 16 gazetted IT standards
  ⁻At least 5 new priority IT standards developed
  ⁻Stakeholder consultation for e-Government regulations.
  ⁻The first draft of the accreditation regulations reviewed and second draft prepared
c)Operationalization of regulations for the cyber laws
  ⁻Twelve (12) awareness sessions about cyber laws carried out
  ⁻Four (4) compliance assessments undertaken
  ⁻Online forms for licence registrations prepared and made available to public
d)Resolve at least 70% of the requests for technical support
  ⁻70% of requests for technical support provided

5.Increased availability and uptake of e-Government services
a)Development of a Government interaction Centre
b)IT help desk piloted
  ⁻Atleast 3 sensitization sessions on government helpdesk conducted.
  ⁻Implementation of IT help desk
c)Implementation of one-stop centre for UIA
  ⁻One-stop centre for UIA Web portal designed and implemented
d)Technical support to NSIS (National ID project)
  ⁻Technical support provided to NSIS project
  ⁻Quality assurance for NSIS project conducted
e)Utilisation of VoIP and UMCS enhanced in pilot MDAs
  ⁻3 MDAs trained in proper usage of VoIP & UMCS

6.IT awareness and capacity enhanced in Government
a)Capacity Building for civil servants
  ⁻Development and delivery of e-learning tool

7.NITA-U operationalized
a)NITA-U home and IT park established
  ⁻Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectural design)
completed
b)Strengthening and aligning NITA-U internal operations
  ⁻Internal operation procedures and processes documented integrated and automated.

8.BPO industry promoted in the Country
a)Maintenance of the BPO centre
  ⁻Bandwidth and Utilities for maintenance of the PBO Incubation centre acquired
b)BPO branding and marketing
  ⁻BPO standards adopted

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections 2014/15	2015/16	2016/17
Vote Function:0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services						
No. of rationalization recommendations of IT systems implemented		2	0	2		
Status of the development of the IT Business park				1.Framework		
No. ofMDAs operating VOIP and UMCS		1	0	3		
Status of Management, support and maintenance Government BPO call centre operations				2.Internet bandwidth provided		
Status of the implementation of national e-government roadmap				3.25% intergration		
Vote Function Cost (UShs bn)	*0.000*	*8.931*	*0.465*	*13.270*	*33.751*	*33.824*
Vote Function:0552 Establishment of enabling Environment for development and regulation of IT in the country						
No. of IT standards and regulations developed		20	3	10		
Status of the development of the certification and accreditation framework				6. Certification		
Vote Function Cost (UShs bn)	*0.000*	*1.986*	*0.184*	*2.489*	*10.640*	*10.640*
Vote Function:0553 Strengthening and aligning NITA-U to deliver its mandate						
Vote Function Cost (UShs bn)	*0.000*	*11.723*	*3.492*	*11.828*	*19.611*	*20.329*
Cost of Vote Services (UShs Bn)	**0.000**	**22.641**	**4.141**	**27.587**	**64.001**	**64.792**

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

(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. The ERP is expected to ensure a more harmonized and coordinated internal processes hence improved performance

2. The contract based recruitment is being reinforced by performance based management which ensures optimization of Staff time

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

Billion Uganda Shillings	(i) Allocation (Shs Bn) 2013/14	**2014/15**	2015/16	2016/17	(ii) % Vote Budget 2013/14	**2014/15**	2015/16	2016/17
Key Sector	15.2	**21.9**	48.9	49.6	67.2%	**79.3%**	76.4%	76.6%
Service Delivery	15.2	**21.9**	48.9	49.6	67.2%	**79.3%**	76.4%	76.6%

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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. NITA-U expects to finance some of the Capital investments such as Land and building from NTR and communication levy 45% of 1%
3. NITA-U is in the process of finalizing its Private Public Partnership (PPP) framework which will provide additional funding stream to the above and other capital investments.

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

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Vote Budget*			
	2013/14	**2014/15**	2015/16	2016/17	*2013/14*	***2014/15***	*2015/16*	*2016/17*
Consumption Expendture(Outputs Provided)	20.5	**25.1**	61.5	62.3	*90.7%*	***90.8%***	*96.0%*	*96.1%*
Investment (Capital Purchases)	2.1	**2.5**	2.5	2.5	*9.3%*	***9.2%***	*4.0%*	*3.9%*
Grand Total	**22.6**	**27.6**	**64.0**	**64.8**	*100.0%*	*100.0%*	*100.0%*	*100.0%*

1. NBI Phase III infrastructure
2. Land and building for NITA-U home
3. Intergrated Data Centre, Disaster Recovery Sites
4. Intergrated Information Management Systems and Enterprise Resource Program (ERP) solution.
5. Security Information and events management system

Table V2.6: Major Capital Investments

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Project 1055 Business Process Outsourcing			
055171 Acquisition of Land by Government		Concept note for establishing NITA-U house prepared.	(i) Land Purchased for NITA-U Home
Total	**2,110,000**	*0*	**2,533,656**
GoU Development	*0*	*0*	*0*
External Financing	*0*	*0*	*0*
NTR	*2,110,000*	*0*	*2,533,656*

(iv) Vote Actions to improve Priority Sector Outomes

In order to improve Vote function performance and address key performance issues the following priority interventions will be executed;
(i) Ensure effective implementation and supervision of Phase III of the NBI
(ii) Ensure implementaton of the strategy for the rationalisation of IT initiatives in Government
(iii) Enforcement of IT standards and regulations and ensure their harmonisation within the EAC framework
(iv) commission targeted and mass awareness creation about IT and e-Government services for greater appreciation and mindset change
(v) Ensure that national IT capacity building is executed in an integrated and holistic manner
(vi) Ensure effective planning for RCIP and delivery of the commercialisation of the NBI to bolster NITA-U's resource envelope
(vii) Further alignment of NITA-U planned annual output targets with the strategic plan

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved service delivery through ICTs			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:

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 and IT Project Management approaches in Government

(i) Implementation of the Rationalization strategy for IT initiatives (ii) Implementation of a uniform methodology for delivery and governance of IT projects (iii) Issuance of critical standards for IT infrastructure (hardware and software)	(i) Procurement of bulk internet bandwidth completed (ii) Enterprise Direct Advisor (EDA) was procured for Microsoft Licences. Inception report was presented and approved by EXCO (iii) Data Collection on Microsoft licences from MDAs was commenced (iv) Oracle Organised workshop to sensitize MDAs on bulk licencing (v) Compilation of status of Oracle licences is on-going using software for gathering licence information (vi) Draft National IT project Management Methodology finalized	(i) Implementation of the Rationalization strategy for IT initiatives (ii) Roll out the National IT project management methodology to MDAs	(i) Harmonisation of IT infrastructure policies, laws and regulations (ii) Ensure interoperability and sharability of IT infrastructure across government (MDAs and LGs) (iii) Enforce IT standards & regulations

Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country

VF Performance Issue: Low adoption and adherence to IT regulations and standards

(i) Further awareness creation on cyber laws (ii) Sensitization on IT standards (iii) conduct inspection and audit	(i) 4 MDAs were sensitized in Cyber Laws (Electricity Regulatory Authority, MoFPED , Ministry of Energy and Mineral Development and Bank of Uganda) (ii) Preparatory activities for IT Standards sensitazation workshop undertaken (iii)Compliance Assessment for African Vending Systems (Payway) in respect of the Electronic Transactions Act completed.	(i) Further awareness creation on cyber laws (ii) Sensitization on IT standards (iii) conduct inspection and audit	Ensure optimal compliance to standards and regulations

Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate

VF Performance Issue:

VF Performance Issue: Inadequate operational procedures, systems and internal capacity

(i) Ensure connectivity to IFMS, IPPS and other Government systems (ii) Establish other operational systems such as ERP (iii) Ensure staff training and capacity building	(i) IFMS successfully installed at NITA-U HQ. (ii) IFMS training for Finance and Procurement Staff & Accounting Officer undertaken. (iii) ToRs for ERP reviewed	(ii) Establish other operational systems such as ERP (iii) Ensure staff training and capacity building	(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

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
(i) Create mass awareness on the use of e-government services to MDAs and general public (ii) Capacity building of Ugandans in use of IT service and e-government applications	(i) Organized executive training on foundations of Government Information Leadership for MDA IT Personnel (ii) Technical staff in 3 MDAs trained in Video Conferencing to be champions in their organizations	((i) Create mass awareness on the use of e-government services to MDAs and general public (ii) Capacity building of Ugandans in use of IT service and e-government application	(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:

Sector Outcome 3: Improved contribution of ICT to employment, income and growth.

Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

VF Performance Issue: *Limited National Broadband coverage, over reliance on a single route to the sea cables and limited connectivity to regional and international gateways*

(i) Implementation of NBI Phase III including Masaka - Mutukula, which provides an alternative route to the sea cables. (ii) Develop a national broadband strategy (iii Maintainance and upgrade of the network	(i) Contract for Phase III approved by Solicitor General. Still finalizing some amendments with Huawei to finalize sign off (ii) Supervisor for Phase III procured	(i) Implementation of NBI Phase III including Masaka - Mutukula, which provides an alternative route to the sea cables. (ii) Implementation of lastmile solutions	(i)) Ensure harmonisation of public and private sector initiatives for rapid expansion of the national broadband (ii) Ensure interconnectivity of Uganda to other countries in the Region (iii Maintainance and upgrade of the network

Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country

VF Performance Issue: *Uncoordinated IT capacity building and skills development initiatives*

(i) Support initiatives towards the creation of IT industry association (ii) Ensure that an national IT capacity building action plan is in place and implemented (iii) Accreditation and certification of IT training institutions and IT professionals	(i) Advocacy for the ICT Association of Uganda i.e encouraging them to register with Public Sector Foundation (PSF) (ii) Encouraging them to participate in ICT Sector Activities by nominating one of the members to participate on the taskforce for development of the Certification and Accreditation framework (iii) Following up on the activities of the association e.g registration of members of the Association that is in progress.	(i) Ensure that an national IT capacity building action plan is in place and implemented (ii) Accreditation and certification of IT training institutions and IT professionals	(i) Ensure that IT capacity building in the country is undertaken in a holistic and integrated manner (ii) Ensure that priority strategic IT training and skills are identified and ugandans are seconded to undertake those trainings internationally.

Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate

VF Performance Issue:

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

		2013/14		MTEF Budget Projections		
	2012/13 Outturn	Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Infr	0.000	8.931	0.017	13.270	33.751	33.824
0552 Establishment of enabling Environment for development and regu	0.000	1.986	0.036	2.489	10.640	10.640
0553 Strengthening and aligning NITA-U to deliver its mandate	0.000	11.723	0.890	11.828	19.611	20.329
Total for Vote:	**0.000**	**22.641**	**0.944**	**27.587**	**64.001**	**64.792**

(i) The Total Budget over the Medium Term

For the FY 2014/15, the estimated Government of Uganda (GoU) budget allocation to NITA-U amounts to UGX 10.469BN of which, UGX 5.12Bn is expenditure on wage, UGX 3.51BN on non-wage (recurrent), and UGX 1.83BN for development projects. The Authority anticipates to generate non-tax revenue (NTR) to the tune of UGX 11.3BN. Additional UGX 5.8BN is expected to be allocated to   NITA-U priority programmes and projects from extra 1% Communication Levy collected by the Uganda Communications Commission (45% of 1%) . Currently, NITA-U is at the pre-appraisal stage for consideration and approval for the USD $70 million World Bank /IDA Regional Communications Infrastructure Project (RCIP). If the RCIP is approved by the end of this FY, provisions of at least 10% will be reflected in the final BFP for FY 2014/15. The global allocation of budget by programmes and projects is as projected as follows; (i) NBI Project UGX 0.9BN, (ii) BPO project UGX 2.8BN, (iii) Programme 1 UGX 1.7 BN (iii) Programme 2 UGX 4.5 BN (iv) Programme 3 UGX 1.6BN , Programme 4 UGX 1.5BN, Programmme 5 UGX 1.2BN, programme 6 UGX 1.2BN and programmme 7 UGX 1.5BN.

The increment in Government allocation over the medium term is very minimal, as the total allocation is projected to grow by only 2.4% to UGX 10.714 BN in 2014/15 and by 1.7% between 2014/15 and 2015/16 largely on the account of non-wage recurrent. The forecast of GoU allocation for FY 2015/16 is UGX UGX 10.894BN. Over the same period, NTR will stand at UGX 35.46BN. In the FY 2014/15, NITA-U also expects to have gone by the approval stage of the USD 70M RCIP project that will on average genarate UGX 35BN per annum over a period of five years.

(ii) The major expenditure allocations in the Vote for 2014/15

The biggest allocation for GoU funding for FY 2014/15 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 emulments. 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, remediation of information security issues of the NBI and enhancing delivery of e-government services via the NBI.

(iii) The major planned changes in resource allocations within the Vote for 2014/15
No major changes

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
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: 4.939	*UShs Bn:* 10.369	*UShs Bn:* 10.369	

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
Output: 0551 02 Information Security Championed and Promoted in Uganda			
UShs Bn: -2.074 Funds budgeted here are under NTR and are for developing the National Security Framework and remediation/ re-inforcement of security of the NBI.	*UShs Bn: 2.926*	*UShs Bn: 2.999*	*In the previous FY 2013/14 more funds were budgeted for under NTR for developing the National Security Framework and remediation/ re-inforcement of security of the NBI. Since these were already covered, the budget has reduced in FY 2014/15.*
Output: 0551 03 A desired level of e-government services in MDAs & LGs attained			
UShs Bn: 0.787	*UShs Bn: 6.838*	*UShs Bn: 6.838*	
Output: 0551 71 Acquisition of Land by Government			
UShs Bn: 0.424 Land will be acquired for construction of Headquarters for Ministry of ICT and NITA-U. This is a new item and thus increase in the budgetary allocation.	*UShs Bn: 0.424*	*UShs Bn: 0.424*	*There is currently a high cost of rent, this will be overcome when we construct our own home.*
Vote Function:0501 Establishment of enabling Environment for development and regulation of IT in the country			
Output: 0552 01 A well regulated IT environment in Public and Private sector			
UShs Bn: 0.550	*UShs Bn: 4.326*	*UShs Bn: 4.326*	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

1. Shortfall of wage bill   1BN
2. Bulk purchase of Internet bandwidth   1.1BN
3. Enterprise Architecture and Interporability framework for Govt   1.5BN
4. Rationalisation of IT services   1BN
5. Contruction of NITA-U Headquarters   5.3BN
6. NBI Security upgrade & reinforcement   9.3BN

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
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	

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

NITA-U is an equal opportunity employer. It does not discriminate against gender, sex or race. For all existing vacancies, female candidates are always encouraged to apply.

(ii) HIV/AIDS

NITA-U has a general medical insurance cover for staff and selected number of dependents that doesn't

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discriminate holders on basis of their HIV Status. However, NITA-U is yet to develop a specific HIV-AIDS workplace policy.

(iii) Environment

In all its activities, NITA-U recognises its potential environment and social impacts. It is a common practice to conduct Environmental Impact Assessment (EIA) for all projects expected of potential adversarial environment impact.

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Rent & rates – produced assets – from private entities			0.000	17.118
Total:			**0.000**	**17.118**