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V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Improve customer satisfaction.
2. Improve Products and services
3. Improve Financial performance
4. Improve compliance with IT legislation and standards
5. Increase uptake of services
6. Risk Management
7. Improve communication and flow of information
8. Improve distribution of products and services
9. OptimIze utilization of infrastructure.
10. Improve use of technology

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	8.849	2.168	8.849	9.292	9.756	10.244	10.756
Non Wage	17.636	11.115	17.440	20.405	23.466	27.995	33.594
Devt. GoU	0.017	0.000	0.017	0.019	0.021	0.021	0.025
ExtFin	162.525	0.000	228.870	301.445	346.370	0.000	64.138
GoU Total	**26.502**	**13.283**	**26.306**	**29.716**	**33.243**	**38.260**	**44.376**
Total GoU+Ext Fin (MTEF)	**189.027**	**13.283**	**255.175**	**331.160**	**379.613**	**38.260**	**108.514**
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	**189.027**	**13.283**	**255.175**	**331.160**	**379.613**	**38.260**	**108.514**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
11 Digital Transformation							

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01 Data protection and privacy	0.078	0.000	0.100	0.810	0.972	0.988	1.235
02 General Administration and support services	15.163	3.134	15.394	17.001	15.905	19.107	24.158
03 Electronic Public Services Delivery	2.770	2.462	2.522	2.378	4.560	4.560	4.342
04 National Cyber Security	0.292	0.284	0.292	0.391	1.532	2.582	2.534
05 IT infrastructure	169.914	6.793	236.058	309.633	355.554	9.879	74.871
06 Data protection and privacy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**188.217**	**12.673**	**254.365**	**330.213**	**378.523**	**37.116**	**107.140**
14 Public Sector Transformation							
03 Electronic Public Services Delivery	0.810	0.610	0.810	0.948	1.090	1.144	1.373
Total for the Programme	**0.810**	**0.610**	**0.810**	**0.948**	**1.090**	**1.144**	**1.373**
Total for the Vote: 126	**189.027**	**13.283**	**255.175**	**331.160**	**379.613**	**38.260**	**108.514**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 11 Digital Transformation							
Vote Function: 01 Data protection and privacy							
Recurrent							
001 Personal Data Protection Office	0.078	0.000	0.100	0.810	0.972	0.988	1.235
Total for the Vote Function 01	**0.078**	**0.000**	**0.100**	**0.810**	**0.972**	**0.988**	**1.235**
Vote Function: 02 General Administration and support services							
Recurrent							
001 Finance and Administration	14.801	3.110	15.022	16.066	15.756	16.814	18.101
002 Headquarters	0.174	0.024	0.174	0.183	0.043	0.236	0.353
003 Regulatory compliance and legal services	0.084	0.000	0.084	0.203	0.034	0.780	1.235
004 Planning, Research and Development	0.088	0.000	0.098	0.530	0.051	1.256	4.444
Development							
1653 Retooling of National Information & Technology Authority	0.017	0.000	0.017	0.019	0.021	0.021	0.025
Total for the Vote Function 02	**15.163**	**3.134**	**15.394**	**17.001**	**15.905**	**19.107**	**24.158**
Vote Function: 03 Electronic Public Services Delivery							
Recurrent							
001 E- Government Services	2.770	2.462	2.522	2.378	4.560	4.560	4.342
Total for the Vote Function 03	**2.770**	**2.462**	**2.522**	**2.378**	**4.560**	**4.560**	**4.342**

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Vote Function: 04 National Cyber Security							
Recurrent							
001 Information Security	0.292	0.284	0.292	0.391	1.532	2.582	2.534
Total for the Vote Function 04	**0.292**	**0.284**	**0.292**	**0.391**	**1.532**	**2.582**	**2.534**
Vote Function: 05 IT infrastructure							
Recurrent							
001 Technical Services	7.389	6.793	7.189	8.188	9.184	9.879	10.733
Development							
1615 Government Network (GOVNET) Project	162.525	0.000	228.870	301.445	346.370	0.000	64.138
Total for the Vote Function 05	**169.914**	**6.793**	**236.058**	**309.633**	**355.554**	**9.879**	**74.871**
Total for the Programme 11	**188.217**	**12.673**	**254.365**	**330.213**	**378.523**	**37.116**	**107.140**
Programme: 14 Public Sector Transformation							
Vote Function: 03 Electronic Public Services Delivery							
Recurrent							
001 E- Government Services	0.810	0.610	0.810	0.948	1.090	1.144	1.373
Total for the Vote Function 03	**0.810**	**0.610**	**0.810**	**0.948**	**1.090**	**1.144**	**1.373**
Total for the Programme 14	**0.810**	**0.610**	**0.810**	**0.948**	**1.090**	**1.144**	**1.373**
Total for the Vote: 126	**189.027**	**13.283**	**255.175**	**331.160**	**379.613**	**38.260**	**108.514**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 110101 Extend broadband ICT infrastructure coverage countrywide

1. Implement last-mile connection off the NBI. 2. Implement last-mile connectivity with alternative technologies. 3. Connect Service Delivery Unit sites to the NBI.	1. Extend the National Backbone infrastructure across the country. 2. Connect Government service delivery units to the Broadband infrastructure

Programme Intervention: 110104 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)

1. Establish a third National Datacenter 2. Upgrade the existing National Data Centers. 3. Strengthen the national data centre support system	1. Establish an additional National Data Centre. 2. Enhance usage of National Data Centre (NDC)

Programme Intervention: 110201 Digitalize government services

1. Manage, operate, maintain, and scale up digital shared services. 2. Roll out of shared services. 3. Change management within MDA/LGs to increase uptake of shared services.	Deploy digital shared services across MDAs and LGs

Programme Intervention: 110401 Strengthen implementation and enforcement of the Data protection and privacy act and its regulations

1. Develop and maintain a National Register of Data collectors, controllers, and processors 2. Develop and implement a National outreach and engagement strategy on the Data Protection and Privacy Act and its regulations. 3. Implement a change management and capacity building programme on the Data Protection and Privacy Act. 4. Enforce the Data Protection and Privacy Act and its regulations, Develop and implement Guidelines for investigating and prosecuting data protection and privacy violations.	Update the data protection and privacy register

Programme Intervention: 110402 Strengthen cyber security resilience across all sectors of the economy.

1. Enforce implementation of the National Information Security Framework (NISF) 2. Implement the National cyber security strategy. 3. Design and implement the cyber security capacity building programs 4. Enhance the monitoring capacity of the national CERT.	1. Enhance information risk management in MDAs, LGs, and TUGs. 2. Strengthen the Cyberthreat Intelligence, monitoring, prevention, mitigation and response

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Programme Intervention: 110502 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

1. Support the development and review of ICT policies, standards, and frameworks.	Support the development of Policies, strategies, standards, and regulations.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	11 Digital Transformation			
Vote Function:	01 Data protection and privacy			
Department:	001 Personal Data Protection Office			
Key Service Area:	300001 Data protection and privacy			
PIAP Output:	Data protection and privacy act and its regulation enforced			
Programme Intervention:	110401 Strengthen implementation and enforcement of the Data protection and privacy act and its regulations			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of reported data privacy violations resolved.	Percentage	2023/24		5%
PIAP Output:	Updated data protection and privacy register			
Programme Intervention:	110401 Strengthen implementation and enforcement of the Data protection and privacy act and its regulations			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of registered data collectors, controllers and processors with valid registration certificates	Percentage	2023/24		5%
Vote Function:	02 General Administration and support services			
Department:	001 Finance and Administration			
Key Service Area:	000014 Administration and Support services			
PIAP Output:	Joint program initiatives implemented			
Programme Intervention:	110502 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Joint program initiatives implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme M&Es undertaken	Number	2023/24		2
Department:	002 Headquarters			
Key Service Area:	000014 Administration and support services			
PIAP Output:	Joint program initiatives implemented			
Programme Intervention:	110502 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme M&Es undertaken	Number	2023/24		2
Department:	003 Regulatory compliance and legal services			
Key Service Area:	000012 Legal and Advisory services			
PIAP Output:	Entities compliant with ICT policy and legal framework			
Programme Intervention:	110501 Enforce compliance to ICT policies,laws and regulations.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of IT service providers certified	Number	2023/24		120
Department:	004 Planning, Research and Development			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Joint program initiatives implemented			
Programme Intervention:	110502 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of programme M&Es undertaken	Number	2023/24		2

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Vote Function:	02 General Administration and support services			
PIAP Output:	Policies, strategies, standards and regulations developed/ reviewed			
Programme Intervention:	110502 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24		5

Project:	1653 Retooling of National Information & Technology Authority			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Joint program initiatives implemented			
Programme Intervention:	110502 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme engagements organized	Number	2023/24		2

Vote Function:	03 Electronic Public Services Delivery			
Department:	001 E- Government Services			
Key Service Area:	300002 E-services			
PIAP Output:	BPO/ITES industry strengthened			
Programme Intervention:	110302 Develop innovation and incubation Centers			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of BPO/ITES companies supported to create jobs	Number	2023/24		5

PIAP Output:	Digital shared services deployed across MDAs and LGs			
Programme Intervention:	110201 Digitalize government services			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MDA/LGs utilising digital shared services	Number	2023/24		5

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Vote Function:	04 National Cyber Security			
Department:	001 Information Security			
Key Service Area:	300005 Cyber Security			
PIAP Output:	Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened			
Programme Intervention:	110402 Strengthen cyber security resilience across all sectors of the economy.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of critical CERT services to aid cyber threat monitoring, prevention, and mitigation actions effected.	Percentage	2023/24		6%
PIAP Output:	Enhanced information risk management in MDAs, LGs and TUGs.			
Programme Intervention:	110402 Strengthen cyber security resilience across all sectors of the economy.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of MDAs/DLGs implementing the National Information Security Framework.	Percentage	2023/24		7%
Vote Function:	05 IT infrastructure			
Department:	001 Technical Services			
Key Service Area:	300007 ICT infrastructure planning			
PIAP Output:	Government service delivery units connected to the Broadband infrastructure			
Programme Intervention:	110101 Extend broadband ICT infrastructure coverage countrywide			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Government service delivery units connected to the NBI	Number	2023/24		560
Project:	1615 Government Network (GOVNET) Project			
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Government service delivery units connected to the Broadband infrastructure			
Programme Intervention:	110101 Extend broadband ICT infrastructure coverage countrywide			

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Vote Function:	05 IT infrastructure			
PIAP Output:	Government service delivery units connected to the Broadband infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Government service delivery units connected to the NBI	Number	2023/24		560
Key Service Area:	300003 ICT infrastructure deployment			
PIAP Output:	Additional National Data Centres established			
Programme Intervention:	110104 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage completion of third National Data center	Percentage	2023/24		20%
PIAP Output:	Enhancement of usage of National Data Centre (NDC)			
Programme Intervention:	110104 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of applications hosted at the National Data Centre	Number	2023/24		15
Number of MDAs enrollled in National Data Centre	Number	2023/24		5
Programme:	14 Public Sector Transformation			
Vote Function:	03 Electronic Public Services Delivery			
Department:	001 E- Government Services			
Key Service Area:	390010 Re-engineering of Management Systems			
PIAP Output:	Government service delivery systems automated			
Programme Intervention:	140503 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery			

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Vote Function:	03 Electronic Public Services Delivery			
PIAP Output:	Government service delivery systems automated			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of government e-services enabled for digital signatures.	Number	2023/24		5
Number of government services automated	Number	2023/24		7

V5: NTR Projections(Uganda Shillings Billions)

N / A