V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To have 80% of priority public services offered online and 60% of the target population accessing e-services online.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shill	igs FY20	FY2023/24			MTEF Budget Projections			
	Approved Budge		-		2026/27	2027/28	2028/29	
Recurrent W	ige 11.21	1 2.470	11.211	12.333	13.566	14.922	16.415	
Non W	ige 33.803	3 4.555	33.803	40.564	48.677	57.926	68.806	
Devt. C	oU 4.53	3 0.000	4.538	5.446	6.263	6.889	6.889	
Ex	Fin 91.50	5 0.000	73.597	261.749	387.608	985.889	0.000	
GoU T	tal 49.553	3 7.025	49.553	58.343	68.506	79.737	92.110	
Total GoU+Ext Fin (MT	CF) 141.05	7.025	123.150	320.092	456.114	1,065.626	92.110	
A.I.A T	<i>tal</i> 0.00) 0	0	0.000	0.000	0.000	0.000	
Grand T	tal 141.05	7.025	123.150	320.092	456.114	1,065.626	92.110	

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

Billion Uganda Shillings	FY2023/24 2		2024/25		MTEF Budg	et Projection	
	Approved Budget	Spent by End Sep	-	2025/26	2026/27	2027/28	2028/29
11 Digital Transformation							
01 Data protection and privacy	0.112	0.000	0.112	0.350	0.856	0.896	0.856
02 General Administration and support services	19.126	3.070	18.922	25.123	29.467	27.133	35.324
03 Electronic Public Services Delivery	6.338	0.200	6.338	7.330	8.356	8.556	8.750
04 National Cyber Security	0.306	0.000	0.306	0.403	0.890	0.950	0.950

05 IT infrastructure	114.367	3.755	96.661	285.914	415.378	1,026.703	44.703
06 Data protection and privacy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	140.249	7.025	122.340	319.120	454.948	1,064.238	90.583
14 Public Sector Transformation	-1	1	1				
03 Electronic Public Services Delivery	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Programme	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Vote: 126	141.059	7.025	123.150	320.092	456.114	1,065.626	92.110

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

anda Shillings FY2023/24		2024/25		MTEF Budget Projection				
Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29		
formation								
protection and	privacy							
0.112	0.000	0.112	0.350	0.856	0.896	0.856		
0.112	0.000	0.112	0.350	0.856	0.896	0.856		
eral Administra	tion and suppo	rt services			I			
18.544	3.049	18.195	23.089	27.022	24.489	30.072		
0.145	0.019	0.290	0.350	0.450	0.500	1.672		
0.150	0.000	0.151	0.253	0.442	0.448	0.568		
0.213	0.002	0.213	0.450	0.500	0.550	1.856		
0.074	0.000	0.074	0.982	1.053	1.145	1.156		
19.126	3.070	18.922	25.123	29.467	27.133	35.324		
tronic Public Se	ervices Delivery							
6.338	0.200	6.338	7.330	8.356	8.556	8.750		
6.338	0.200	6.338	7.330	8.356	8.556	8.750		
	Budget formation protection and 0.112 0.112 eral Administra 18.544 0.145 0.145 0.150 0.213 0.213 0.213 0.213	Budget End Sep formation protection and privacy 0.112 0.000 0.112 0.000 0.112 0.000 eral Administration and suppo 18.544 3.049 0.145 0.019 0.150 0.000 0.213 0.002 19.126 3.070 tronic Public Services Delivery 6.338 0.200	Budget End Sep Budget formation protection and privacy 0.112 0.000 0.112 0.112 0.000 0.112 0.112 0.000 0.112 0.112 0.000 0.112 eral Administration and support services services 18.544 3.049 18.195 0.145 0.019 0.290 0.150 0.000 0.151 0.213 0.002 0.213 0.074 0.000 0.074 19.126 3.070 18.922 ftronic Public Services Delivery services Jelivery services Jelivery	Number Number Number formation protection and privacy 0.112 0.000 0.112 0.350 0.112 0.000 0.112 0.350 0.350 0.112 0.000 0.112 0.350 0.112 0.000 0.112 0.350 0.112 0.000 0.112 0.350 eral Administration and support services 0.350 0.350 0.145 0.019 0.290 0.350 0.150 0.000 0.151 0.253 0.213 0.002 0.213 0.450 0.074 0.000 0.074 0.982 19.126 3.070 18.922 25.123 ftronic Public Services Delivery 0.338 7.330	Budget End Sep Budget formation protection and privacy 0.112 0.000 0.112 0.350 0.856 0.112 0.000 0.112 0.350 0.856 0.112 0.000 0.112 0.350 0.856 0.112 0.000 0.112 0.350 0.856 eral Administration and support services 23.089 27.022 0.145 0.019 0.290 0.350 0.450 0.150 0.000 0.151 0.253 0.442 0.213 0.002 0.213 0.450 0.500 0.074 0.000 0.074 0.982 1.053 19.126 3.070 18.922 25.123 29.467 tronic Public Services Delivery 3.330 8.356 6.338 0.200 6.338 7.330 8.356	Budget End Sep Budget Budget formation protection and privacy 0.112 0.000 0.112 0.350 0.856 0.896 0.112 0.000 0.112 0.350 0.856 0.896 0.112 0.000 0.112 0.350 0.856 0.896 eral Administration and support services 9 0.350 0.450 0.500 0.145 0.019 0.290 0.350 0.450 0.500 0.150 0.000 0.151 0.253 0.442 0.448 0.213 0.002 0.213 0.450 0.500 0.550 0.074 0.000 0.074 0.982 1.053 1.145 19.126 3.070 18.922 25.123 29.467 27.133 ironic Public Services Delivery 7.330 8.356 8.556		

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VOTE: 126 National Information Technologies Authority

Sub-Subriogramme: 04 Mational Cyber Security

Sub-Subi Togramme, 04 Natio	mai Cyber Securi	ity					
Recurrent							
001 Information Security	0.306	0.000	0.306	0.403	0.890	0.950	0.950
Total for the Sub-	0.306	0.000	0.306	0.403	0.890	0.950	0.950
SubProgramme 04							
Sub-SubProgramme: 05 IT in	frastructure						
Recurrent							
001 Technical Services	18.397	3.755	18.600	19.700	22.560	35.070	38.970
Development		•					
1615 Government Network	95.970	0.000	78.061	266.214	392.818	991.633	5.733
(GOVNET) Project							
Total for the Sub-	114.367	3.755	96.661	285.914	415.378	1,026.703	44.703
SubProgramme 05							
Total for the Programme 11	140.249	7.025	122.340	319.120	454.948	1,064.238	90.583
Programme: 14 Public Sector	Transformation						
Sub-SubProgramme: 03 Elect	ronic Public Servi	ices Delivery					
Recurrent							
001 E- Government Services	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Sub-	0.810	0.000	0.810	0.972	1.166	1.388	1.527
SubProgramme 03							
Total for the Programme 14	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Vote: 126	141.059	7.025	123.150	320.092	456.114	1,065.626	92.110

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	11 Digital Tra	nsformation							
Sub SubProgramme:	01 Data protec	tion and privacy							
Department:	-	001 Personal Data Protection Office							
Budget Output:	-	rotection and pri							
PIAP Output:	Develop the D	ata protection and	d privacy regulation	ons					
Programme Intervention:	110101 Develo	110101 Develop and implement the Data Protection and Privacy Programme							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25					
				Target	Q1 Performance	Proposed			
Number of Regulations	Number	2019/20	0	0	0	1			
Sub SubProgramme:	02 General Ad	ministration and	support services	·		·			
Department:	001 Finance and Administration								
Budget Output:	000014 Administration and Support services								
PIAP Output:	Policies, strate	gies, standards a	nd regulations dev	veloped/reviewed					
Programme Intervention:	110502 Review industry needs		propriate policies,	, strategies, standar	ds and regulations	that respond to			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of standards, regulations and guidelines developed	Number	2020/21	5	5	0	5			
Department:	002 Headquart	ters	•	•	•				
Budget Output:	000014 Admin	istration and sup	port services						

Sub SubProgramme:	02 General A	dministration an	d support services	3				
PIAP Output:	Policies, strat	egies, standards	and regulations d	eveloped/reviewe	ed			
Programme Intervention:	110502 Revie industry need	-	appropriate policie	es, strategies, star	ndards and regulation	s that respond to		
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25		
				Target	Q1 Performance	Proposed		
Number of standards, regulations and guidelines developed	Number	FY2017/18	5			5		
Department:	004 Planning	004 Planning, Research and Development						
Budget Output:	000039 Polic	000039 Policies, Regulations and Standards						
PIAP Output:	Policies, strat	egies, standards	and regulations de	eveloped/reviewe	ed			
Programme Intervention:		110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25		
				Target	Q1 Performance	Proposed		
Number of standards, regulations and guidelines developed	Number	2017/18	5	5	0	5		
Project:	1653 Retooli	ng of National I	nformation & Tech	nnology Authorit	zy			
Budget Output:	000014 Adm	inistrative and S	upport Services					
PIAP Output:	Policies, strat	egies, standards	and regulations d	eveloped/review	ed			
Programme Intervention:	110502 Revie industry need	-	appropriate policie	es, strategies, star	ndards and regulation	s that respond to		
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY20		FY2024/25		
				Target	Q1 Performance	Proposed		
Number of standards, regulations and guidelines developed	Number	2019/20	5	5	0	5		
Sub SubProgramme:	03 Electronic	Public Services	Delivery	I	1			
Department:	001 E- Gover	mment Services						
Budget Output:	300002 E-ser							

Sub SubProgramme:	03 Electronic	Public Services	s Delivery					
PIAP Output:		g and integratio and operationa		ped to enhance the	he delivery of services	s in government and		
Programme Intervention:	110105 Main	stream ICT in a	ll sectors of the ec	onomy and digit	tize service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
Number of Government and private institutions utilizing the data sharing and integration platform	Number	2021/22	10	40	04	50		
Number of integration platforms	Number	2020/21	0	1	1	1		
PIAP Output:	Unified Mess	Unified Messaging and Collaboration System rolled out						
Programme Intervention:	110105 Main	110105 Mainstream ICT in all sectors of the economy and digitize service delivery						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25		
			I	Target	Q1 Performance	Proposed		
Number of government institutions enrolled	Number	2017/18	15	20	03	100		
Sub SubProgramme:	04 National C	Cyber Security						
Department:	001 Informati	on Security						
Budget Output:	300005 Cybe	r Security						
PIAP Output:	Computer En	nergency Respon	nse Teams (CERT	s) strengthened				
Programme Intervention:	110106 Stren	110106 Strengthen Cyber Security in the country						
Indicator Name	Indicator Measure	Base Year	Base Level		FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
Number of CERT services	Number	2019/20	4	13	10	10		
PIAP Output:	National Info	rmation Securit	y Framework revie	ewed and implen	nented			
Programme Intervention:	110106 Stren	gthen Cyber Se	curity in the count	ry				

Sub SubProgramme:	04 National O	Cyber Security							
PIAP Output:	National Info	rmation Security	y Framework revie	ewed and implen	nented				
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of government MDAs implementing the National Information Security Framework	Number	2019/20	31	20	5	35			
Sub SubProgramme:	05 IT infrastr	5 IT infrastructure							
Department:	001 Technica	01 Technical Services							
Budget Output:	300007 ICT i	00007 ICT infrastructure planning							
PIAP Output:		Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI							
Programme Intervention:	and all Gover	mment entities a		mile connectivi	wide in partnership w ty to key areas (Distri	*			
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	2018/19	428	20	9	50			
PIAP Output:	Wireless hots	pots (MyUg) de	ployed at strategic	e locations					
Programme Intervention:	and all Gover	mment entities a		mile connectivi	wide in partnership w ty to key areas (Distri	-			
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of wireless hotspots (MyUg)	Number	FY2017/18	284			50			
Project:	1615 Govern	ment Network (GOVNET) Project	t	•				
Budget Output:	000080 Clim	ate Change Miti	antion						

onnected to th 10303 Extend nd all Govern chools, hospit	ne NBI l broadband ICT ment entities an	Γ infrastructure co ad implement last , tourism sites, po	overage countryw mile connectivity	es, tourism sites, poli vide in partnership wi y to key areas (Distric	th the private sector								
10303 Extend nd all Govern chools, hospit ndicator	l broadband ICT ment entities an tals, post offices	nd implement last s, tourism sites, po	mile connectivity		•								
nd all Govern chools, hospit ndicator	ment entities an als, post offices	nd implement last s, tourism sites, po	mile connectivity		•								
chools, hospit ndicator	als, post offices	s, tourism sites, po		y to key areas (Distric	cts, sub-counties,								
ndicator			olice, LGs etc.)		and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties,								
	Base Year	Dogo Langl	schools, hospitals, post offices, tourism sites, police, LGs etc.)										
leasure		Base Level	F	TY2023/24	FY2024/25								
			Target	Q1	Proposed								
				Performance									
lumber	FY2017/18	428			50								
300003 ICT infrastructure deployment													
Enhancement of usage of National Data Centre (NDC)													
10301 Establi	ish and enhance	national common	n core infrastruct	ure (data centres, hig	h power computing								
entres, specia	lized labs)												
ndicator	Base Year	Base Level	F	'Y2023/24	FY2024/25								
leasure													
			Target	Q1	Proposed								
				Performance									
lumber	FY2017/18	58			100								
lumber	FY2017/18	40			5								
hird National	Data Centre es	tablished	I	1									
10303 Extend	l broadband IC	Γ infrastructure co	overage countryw	vide in partnership wi	th the private sector								
nd all Govern	ment entities an	nd implement last	mile connectivit	y to key areas (Distric	cts, sub-counties,								
chools, hospit	tals, post offices	s, tourism sites, po	olice, LGs etc.)										
ndicator Ieasure	Base Year	Base Level	F	'Y2023/24	FY2024/25								
			Target	Q1	Proposed								
			<u> </u>										
				Performance									
	00003 ICT in nhancement of 10301 Estable entres, specia idicator leasure umber umber hird National 10303 Extend id all Govern hools, hospit	00003 ICT infrastructure dependent of usage of National Contrest specialized labs) 10301 Establish and enhanced entres, specialized labs) Indicator leasure Base Year umber FY2017/18 umber FY2017/18 hird National Data Centre est Io303 Extend broadband ICC id all Government entities ar hools, hospitals, post officest idicator Base Year	00003 ICT infrastructure deployment nhancement of usage of National Data Centre 10301 Establish and enhance national commonentres, specialized labs) ndicator leasure Base Year umber FY2017/18 58 umber FY2017/18 hird National Data Centre established 10303 Extend broadband ICT infrastructure cond all Government entities and implement last thools, hospitals, post offices, tourism sites, post ndicator Base Year	00003 ICT infrastructure deployment nhancement of usage of National Data Centre (NDC) 10301 Establish and enhance national common core infrastruct entres, specialized labs) udicator Base Year Base Level F teasure FY2017/18 58 Target umber FY2017/18 58 10303 Extend broadband ICT infrastructure coverage countryward all Government entities and implement last mile connectivity hools, hospitals, post offices, tourism sites, police, LGs etc.) udicator Base Year Base Level F	Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>								

Sub SubProgramme:	05 IT infrastru	05 IT infrastructure						
PIAP Output:	Wireless hots	Wireless hotspots (MyUg) deployed at strategic locations						
Programme Intervention:	and all Gover	110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private se and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties schools, hospitals, post offices, tourism sites, police, LGs etc.)						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/2		FY2024/25		
				Target	Q1 Performance	Proposed		
Number of wireless hotspots (MyUg)	Number	2018/19	186	50	0	231		

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increase connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region,
	western and central region to increase access to Government services for all categories of people.
Issue of Concern	1. Limited National coverage of the NBI leaving out some parts of the country, especially the rural areas, local
	governments and towns.
	2. Limited connectivity to internet services in schools and tertiary institutions limiting delivery of e-education.
Planned Interventions	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all
	Government entities to implement last-mile connectivity to key areas (Districts, sub-counties, schools, hospitals,
	post offices, tourism sites, police)
Budget Allocation (Billion)	4.396
Performance Indicators	1. Number of entity sites connected on the NBI - Fifty (50) entity sites connected on the NBI in underserved.
	2. Number of Wi-fi hotspots maintained - Ten (10) wi-fi hotspots maintained in rural areas, market centers,
	schools
	, and tertiary institutions.
OBJECTIVE	Enhance and promote inclusive usage of ICT in National Development and service delivery
Issue of Concern	1. Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services
	delivery.
	2. Limited usage and access to e-services by special interest groups in the different regions of the country.
Planned Interventions	Mainstream ICT in all sectors of the economy and digitize service delivery
Budget Allocation (Billion)	0.012

OBJECTIVE	Address HIV/AIDs prevalence within ICT infrastructure project implementation regions.
Issue of Concern	HIV/AIDs prevalence with in ICT infrastructure project implementation regions.
Planned Interventions	1. Create and maintain both local and international partnerships to increase awareness on HIV/AIDs.
	2. Develop and disseminate standard operational guidelines to all project implementation teams in the regions
	where fiber installation works are ongoing.
Budget Allocation (Billion)	0.026
Performance Indicators	Number of awareness campaigns conducted on HIV/AIDs - Two (2) inclusive awareness campaigns targeting
	both the public and private sectors.
iii) Environment	
OBJECTIVE	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being
	implemented.
Issue of Concern	Persistent environmental degradation in areas where ICT infrastructure projects are being implemented.
Planned Interventions	1. Manage grievance redress mechanism for all NITA-U infrastructure implementation project.
	2. Conduct stakeholder engagements focusing on environmental issues.
	3. Review the environmental management policy for ICT projects.
Budget Allocation (Billion)	0.068
Performance Indicators	Number of stakeholder engagements on environment preservation conducted - Two (2)

V6: NTR Projections(Uganda Shillings Billions)

N / A