

Vote: 126 National Information Technology Authority

Vote Summary

VI: 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)

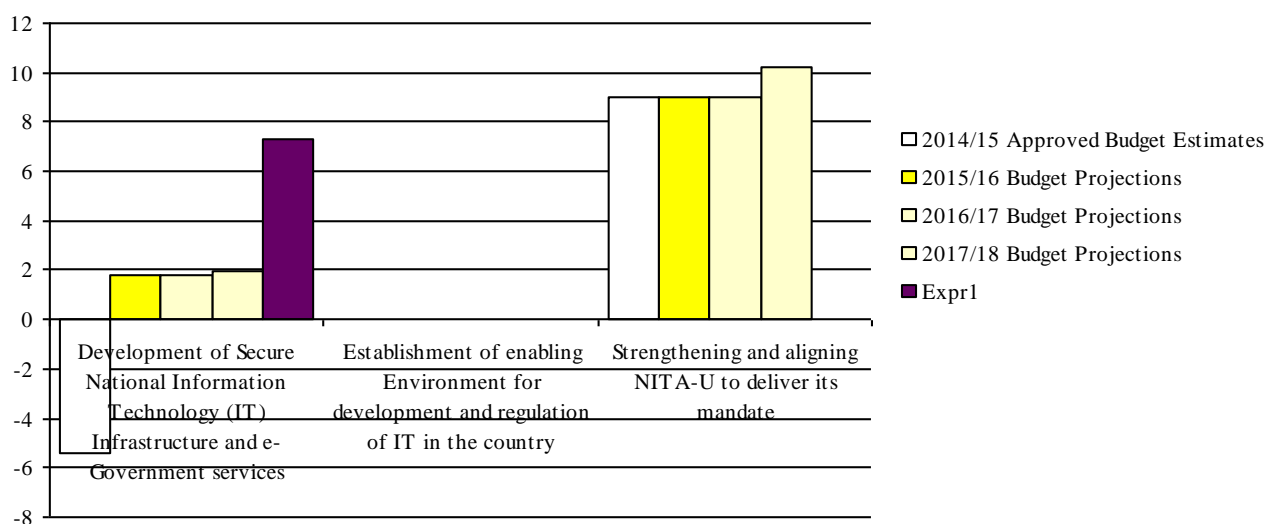
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	5.045	5.464	1.366	5.464	5.464	6.339
Non Wage	2.890	3.508	0.628	3.508	3.526	3.843
Development						
GoU	1.694	1.831	0.313	1.831	1.831	1.941
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.629	10.804	2.307	10.804	10.822	12.123
Total GoU+Donor (MTEF)	9.629	10.804	2.307	10.804	10.822	12.123
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	7.274	0.000	0.000	N/A	N/A
Total Budget	9.629	18.078	2.307	10.804	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	17.118	0.000	10.000	10.000	12.000
Excluding Taxes, Arrears	9.629	27.923	2.307	20.805	20.822	24.124

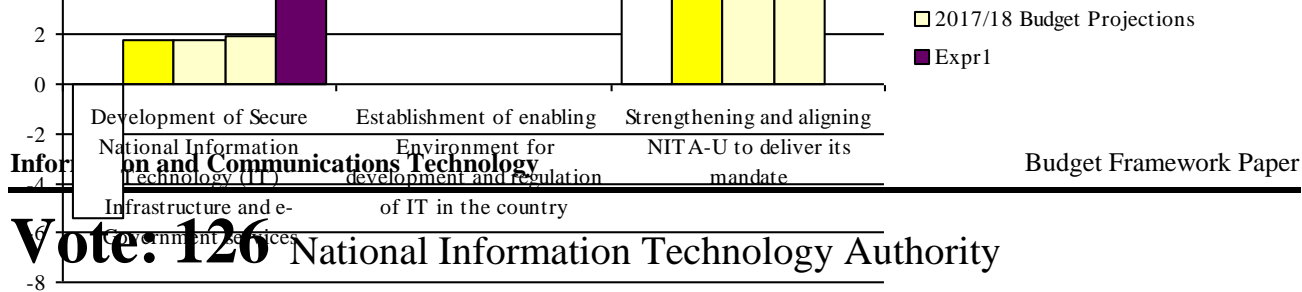
* Donor expenditure data unavailable

** 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

2013/14 Performance

- A) The contract for implementation of the NBI Phase III was approved by Solicitor General.
- B) The procurement for the firm to provide internet bandwidth was completed in FY 2012/13. In FY2013/14 twenty one MDAs connected to the NBI were utilizing the bulk internet band width.
- C) The National Information Security Framework (NISF) was developed and approved by the NITA-U board and implementation of the same has commenced in three MDAs.
- D) In FY 2013/14 several achievement were made that include the following; Information Security standards were published in the UNBS gazette; Feasibility study for PKI (Public Key Infrastructure)
- E) The BPO incubation centre was officially launched by the Hon. Minister for ICT. The incubation centre provided employment for 272 youth by end of FY 2013/14.
- F) Regulations for the e-Transactions Act 2013 and the e-Signatures 2013 were signed by the Minister and Gazette on 30th September.
- G) The organization recruited nine (9) resources to fill some of the vacant positions. By the end of FY 2013/14, the total number of staff had increased to fifty two (52).
- H) Full commercialization of the National Backbone commenced. 21 MDAs are currently receiving high speed internet through the NBI.
- I) An assessment of District Business Information Centres (DBICs) performance was undertaken in FY 2013/14 covering all the eleven (11) sites in different parts of the country. The report indicated that the DBICs are performing well apart from two (2) DBICs in Rukungiri and Iganga.
- J) Technical supported provided to several MDAs that include; Uganda Registration Services Bureau; NITA-U was assisted to develop a proposal for the e-registry system; Uganda Investment Authority was supported to develop a technical proposal for the establishment of the One Stop Shop for investors, also a website to promote the Uganda Investment Forum in London was developed.
- K) A total of Twenty four (24) National IT Standards developed, reviewed and a public call for comments

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by UNBS was closed. A stakeholder sensitization was conducted for the existing IT standards.

L) Website Standards & guidelines were developed and forwarded for further consultation. These guidelines will ensure that every public body develop and implements an internet policy which shall provide for computer, email and internet usage.

Preliminary 2014/15 Performance

1. Band width delivered for five (5) MDAs these are; Inspector General of Government (IGG), Law reform, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons. This brings the total number of MDAs utilising bandwidth over the NBI to twenty seven (27)
2. Data Centre handed over to the NBI's commercialization manager
3. Equipment and Software upgrade completed and licenses procured for MDAs connected to the NBI
4. Five (5) sensitization sessions were conducted (NSSF) and Makerere University (MSc IT) and Special Forces Command (SFC), Uganda Law Society and UNESCO under MoE
5. e-Government support provided towards e-procurement, e-health, NSIS, one stop centre and Government websites
6. Technical support provided the establishment of a Government Citizen Interaction Centre (GCIC) championed by Office of the President
7. Fifteen (15) MDAs were identified for compliance and enforcement assessments
8. Impact assessment on the ban of used computers conducted, validation workshop for the report held and The Final Draft Impact Assessment Report produced.
9. A draft Open Source Policy and Strategy developed and is being reviewed
10. Certification and accreditation framework were drafted and uploaded onto the NITA-U website for comments
11. NITA-U held focus group discussions with the following stakeholders; IT service providers, IT training institutions and IT professionals
12. Four (4) MDAs sensitized on IT Project Management methodology these are Uganda Aids Commission (UAC), Ministry of Gender ,Youth council, URBS
13. National IT Projects supported including; NSIS, One Stop Centre and RCIP
14. Priority BPO Standards agreed with the Uganda BPO Association
15. 50 BPO trainees interviewed and selected

Table V2.1: Past and 2015/16 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 126 National Information Technology Authority			
<i>Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services</i>			
Output: 055101	A Rationalized and Intergrated national IT infrastructure and Systems		
<i>Description of Outputs:</i>	(i) Bulk procurement of internet bandwidth for MDAs undertaken (ii) Consolidation of software licences undertaken	Band width delivered to five (5) MDAs these are; Inspector General of Government (IGG), Law reform Centre, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons	(i) Bulk Internet Bandwidth delivered to 130 MDAs (ii) 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft (iii) At least 5 MDAs enrolled with Oracle completed.
<i>Performance Indicators:</i>			
No. of rationalization recommendations of IT systems implemented	2	1	2
<i>Output Cost: US\$ Bn:</i>	7.086	<i>US\$ Bn:</i> 0.206	<i>US\$ Bn:</i> 3.853
Output: 055103	A desired level of e-government services in MDAs & LGs attained		
<i>Description of Outputs:</i>	(i) Feasibility study for IT park conducted	N/A	(i) e-government services portal developed
<i>Performance Indicators:</i>			
Status of the development of the IT Business park			
<i>Output Cost: US\$ Bn:</i>	1.587	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.438
Output: 055104	Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted		
<i>Description of Outputs:</i>	(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	(i) Assessment of current VoIP installations conducted	(i) VoIP infrastructure upgraded (ii) VoIP services provided to 50 MDAs
<i>Performance Indicators:</i>			
No. of MDAs operating VOIP and UMCS	3	3	50
Status of the implementation of national e-government roadmap			
Status of Management, support and maintenance Government BPO call centre operations			
<i>Output Cost: US\$ Bn:</i>	0.473	<i>US\$ Bn:</i> 0.041	<i>US\$ Bn:</i> 0.560
Vote Function Cost	<i>US\$ Bn:</i> 20.644	<i>US\$ Bn:</i> 0.313	<i>US\$ Bn:</i> 7.954
<i>Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country</i>			
Output: 055201	A well regulated IT environment in Public and Private sector		
<i>Description of Outputs:</i>	(i) 10 sets of new IT standards developed	(i) Identification of priority standards to be developed	(i) 5 Priority IT standards developed

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	(ii) 2 IT regulations developed (iii) Certification and accreditation framework implemented	(ii) Certification and Accreditation framework developed	(ii) 2 implementation guidelines for standards developed
<i>Performance Indicators:</i>			
No. of IT standards and regulations developed	10	0	
Status of the development of the certification and accreditation framework			
<i>Output Cost: US\$ Bn:</i>	<i>1.224</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.522</i>
Vote Function Cost	US\$ Bn: 2.389	US\$ Bn:	US\$ Bn: 1.060
Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate			
Output: 055301	Strengthened and aligned NITA-U to deliver its mandate		
<i>Description of Outputs:</i>	(i) Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectural design) completed ii) Internal operation procedures and processes documented, integrated and automated. (i) Staff salaries and other remuneratins timely processed to ensure retention of skilled, healthy and productive workforce	(i) Procurement for a firm to conduct the IT Parks feasibility study on-going (ii) The Procurement manual was updated to incorporate PPDA changes.	(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>Output Cost: US\$ Bn:</i>	<i>12.163</i>	<i>US\$ Bn: 1.994</i>	<i>US\$ Bn: 11.791</i>
Vote Function Cost	US\$ Bn: 12.163	US\$ Bn: 1.994	US\$ Bn: 11.791
Cost of Vote Services:	US\$ Bn: 27.923	US\$ Bn: 2.307	US\$ Bn: 20.805

* Excluding Taxes and Arrears

2015/16 Planned Outputs

1. National IT infrastructure extended to reach priority users and interconnect with other countries.
 - a. Phase III of the NBI completed.
 - b. NBI commercialization contractor supervised
 - c. Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed
 - d. Re-design of the NBI undertaken
 - e. 50 MDAs connected to the NBI
 - f. 5 Municipal Councils
 - g. 4 Public universities connected to the NBI
 - h. Bulk Internet Bandwidth delivered to 130 MDAs
 - i. Firm to build the National data centre procured.
 - 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
 - k. National Transit Government data centre upgraded."
 1. VoIP infrastructure upgraded.
 - M. VoIP services provided to 50 MDAs
2. Information Security capacity enhanced in Government

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- a. PKI provider procured
 - b. NISF implemented in at least 4 MDAs
 - c. National Information Security Advisory Group (NISAG) operationalized.
 - D. Incident Response capabilities of the CERT established.
 - E. Information Security Sensitization undertaken in at least 20 MDAs
3. e-Government promoted
- a. At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.
 - B. At least 5 MDAs enrolled with Oracle completed.
 - C. Feasibility study completed for intergration of national databases
 - d. Design consultancy for the integrated national databases project procured.
 - E. Integration of atleast 5 key national databases including National ID"
 - f. Hosting space for website hosting leased
 - g. Interactive web portal/solutions to support citizens developed
 - h. At least 3 Sensitization sessions on government helpdesk conducted.
 - i. At least 5 e-government services added onto the Government e-services web portal
 - j. Open source solutions identified and piloted at NITA-U (HR)
 - k. In partnership with other agencies such as the civil service college - training at least 50 civil servants undertaken
4. Business Process Outsourcing Promoted in Uganda
- a) Sufficient and reliable bandwidth provided to the BPO operators at the BPO centre
 - b) At least 50 BPO ToTs trained
 - c) At least 320 agents employed at the BPO Centre
 - d) One regional Annual Conference organised in partnership with the BPO Association
 - e) At least 4 awareness sessions on BPO standards conducted
 - f) 6 awareness sessions on BPO conducted
5. Conducive operational environment for e-government development established
- a. Fifteen (15) awareness sessions about cyber laws carried out
 - b. Four (4) compliance assessments undertaken
 - c. Regulations for Certification and accreditation developed
 - d. National Databank and e-Government regulations disseminated
 - e. Firm to undertake compliance of MDAs procured
 - f. Enforcement mechanism implemented
6. Harmonised and coordinated planning for IT initiatives in Government
- a. 5 priority IT Standards developed
 - b. 2 Implementation guidelines for standards developed
 - c. 4 Sensitization and awareness on IT standards campaigns conducted
 - d. At least two MDAs supported to go through standardisation processes
 - e. Sensitisation and awareness on certification and accreditation created.
 - F. Certification coordination office established.
 - G. At least 10 service providers and 5 IT training institutions certified.
 - H. Government wide enterprise architecture developed.
 - i. Strategy for rolling out enterprise architecture in MDAs developed and implemented.
 - J. Sensitization and awareness of MDAs on enterprise architecture conducted.
 - K. Enterprise architecture rolled out in at least 1 MDA

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- l. IT innovations Stakeholder engagements undertaken
 - m. Innovation activities sponsored
 - n. Innovation Centre of excellence established.
 - O. Sensitization sessions on Open source Conducted.
 - P. Development of Government technology and application roadmap
 - q. E-government interoperability framework developed
 - r. Sensitization and awareness on interoperability framework conducted."
 - s. IT project management methodology rolled out in at least 5 MDAs
 - t. Capacity building of 5 MDAs on the IT Project Management Methodology conducted.
 - U. Support provided to 3 government IT projects
 - v. IT surveys to inform development of IT strategies conducted.
 - W. An inventory of MDA IT profiles established and upgraded.
 - X. Statutory reports produced such as; Annual Report, BFP, MPS and PIRT
 - y. Monitoring and evaluation of at least one key NITA-U Project/Program
 - z. Support provided to the ICT Association of Uganda
 - aa. IT professional Association in place
 - ab. IT training curriculum for government developed in partnership with civil service college
 - ac. Delivery of the the IT training in partnership with the civil service college
7. Strengthening and aligning NITA-U to deliver its mandate
- a. Annual review of the NITA-U Strategic plan conducted
 - b. NITA-U Board facilitated to effectively execute her duties
 - c. NITA-U Brand promoted
 - d. CSR Activities and sponsorship activities undertaken
 - e. NITA-U presence and participation of NITA-U in ICT national, regional and international events and initiatives promoted.
 - 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. Procurement process managed
 - d. Staff salaries and other remunerations timely processed to ensure retention of skilled, healthy and productive workforce
 - e. Facilities and administrative support services for NITA-U operations provided.
 - F. 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:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 126 National Information Technology Authority						
Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services						
No. of rationalization recommendations of IT systems implemented		2	1	2		
Status of the development of the IT Business park						
No. of MDAs operating VOIP and		3	3	50		

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
UMCS						
Status of Management, support and maintenance Government BPO call centre operations						
Status of the implementation of national e-government roadmap						
Vote Function Cost (US\$ bn)	1.694	13.370	0.313	7.954	7.954	10.064
Vote Function:0552 Establishment of enabling Environment for development and regulation of IT in the country						
No. of IT standards and regulations developed		10	0			
Status of the development of the certification and accreditation framework						
Vote Function Cost (US\$ bn)	0.341	2.389	0.000	1.060	1.060	1.060
Vote Function:0553 Strengthening and aligning NITA-U to deliver its mandate						
Vote Function Cost (US\$ bn)	7.594	12.163	1.994	11.791	11.809	13.000
Cost of Vote Services (US\$ Bn)	9.629	27.923	2.307	20.805	20.822	24.124

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

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	22.5	19.2	18.6	21.9	80.7%	92.1%	89.4%	90.9%
Service Delivery	22.5	19.2	18.6	21.9	80.7%	92.1%	89.4%	90.9%

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

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(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
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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	25.6	20.8	20.8	24.1	91.7%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	2.3	0.0			8.3%	0.0%		
Grand Total	27.9	20.8	20.8	24.1	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.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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: <i>Lack of harmonization of IT initiatives in Government</i>			
		(i) Implementation of Rationalization strategy	(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 53 Strengthening and aligning NITA-U to deliver its mandate			
VF Performance Issue:			
VF Performance Issue: <i>Inadequate operational procedures, systems and internal capacity</i>			
(ii) Establish other operational systems such as ERP	N/A	(i) Establish operational systems systems such as ERP	(i) Ensure that a conducive working environment is in place
(iii) Ensure staff training and capacity building			
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: <i>Mindset related issues leading to slow transition from manual to electronic systems and low uptake of e-government services</i>			
(i) Create mass awareness on	Training materials for	(i) Create mass awareness on	(i) Ensure that there is mass

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
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	sensitization on on-line communication tools have been developed. Training sessions to commence in Quarter 2	the use of e-government services in MDAs	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 53 Strengthening and aligning NITA-U to deliver its mandate			
VF Performance Issue:			

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Infr	1.694	13.370	0.313	7.954	7.954	10.064
0552 Establishment of enabling Environment for development and regu	0.341	2.389	0.000	1.060	1.060	1.060
0553 Strengthening and aligning NITA-U to deliver its mandate	7.594	12.163	1.994	11.791	11.809	13.000
Total for Vote:	9.629	27.923	2.307	20.805	20.822	24.124

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

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, upgrading the capacity of the NBI and re-design of the NBI

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0501 Development of Secure National Information Technology (IT) Infrastructure and e-Government services</i>			
Output: 0551 01 A Rationalized and Intergrated national IT infrastructure and Systems			
US\$ Bn:	-3.233	US\$ Bn: -3.233	US\$ Bn: -2.233
Output: 0551 02 Information Security Championed and Promoted in Uganda			
US\$ Bn:	-0.818	US\$ Bn: -0.258	US\$ Bn: -0.258

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
Output: 0551 03 A desired level of e-government services in MDAs & LGs attained				
US\$ Bn:	0.852	US\$ Bn: 0.852	US\$ Bn: 0.852	
Output: 0551 71 Acquisition of Land by Government				
US\$ Bn:	-2.304	US\$ Bn: -2.304	US\$ Bn: -2.304	
<i>Vote Function:0501 Strengthening and aligning NITA-U to deliver its mandate</i>				
Output: 0553 01 Strengthened and aligned NITA-U to deliver its mandate				
US\$ Bn:	-3.881	US\$ Bn: -0.354	US\$ Bn: 0.837	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Key unfunded priorities for the Vote:

- Institutionalisation and capacity building of ICT cadre in MDAs and LGs (9.28 BN)
- Develop a National ICT infrastructure Plan (9.0 BN)
- Review Spectrum Management Policy and Strategy for optimal resource utilization (9.65BN)
- Review ICT policies to address issues of research, convergence and ICT exports (Shs. 1.36 BN)
- Establishment of a One Network Area (ONA) - (0.15 BN)
- Develop and implement a Broadband strategy (2.04 BN)
- Implement Digital Migration (2 BN)
- Establish a one-stop centre for e govt service delivery through the postal network (6.13)
- Construction of Ministry of ICT and NITA-U Offices (5.3 BN)
- Roll out of the National Post Code and Addressing system

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0501 Strengthening and aligning NITA-U to deliver its mandate</i>	
Output: 0553 01 Strengthened and aligned NITA-U to deliver its mandate	
US\$ 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

Objective: To be an equal opportunity employer
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

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(ii) HIV/AIDS

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 :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

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

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(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	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Rent & rates – produced assets – from private entities		0.000	17.118		10.000
Total:		0.000	17.118		10.000