

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 V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	5.704	6.345	1.442	6.345	6.662	6.996	7.345	7.713
Non Wage	3.550	17.827	2.146	17.689	19.458	21.403	24.614	28.306
Devt. GoU	3.305	1.914	0.176	1.914	2.202	2.642	3.170	6.341
Ext. Fin.	0.000	21.878	0.000	33.164	52.770	53.900	0.000	0.000
GoU Total	12.559	26.087	3.764	25.948	28.322	31.041	35.130	42.359
Total GoU+Ext Fin (MTEF)	12.559	47.965	3.764	59.113	81.091	84.941	35.130	42.359
<i>A.I.A Total</i>	10.564	22.258	4.085	26.017	26.017	80.557	84.962	95.955
Grand Total	23.124	70.223	7.850	85.129	107.108	165.497	120.092	138.314

(ii) Vote Mission Statement

To transform Uganda into a knowledge-based society by leveraging IT as a strategic resource to enhance government services, enrich businesses and empower citizens.

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	01 Electronic Public Services Delivery (e-transformation)			
Programme Outcome:	Improved efficiency and effectiveness in public service delivery			
Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services			
Responsible Officer:	Peter Kahiigi			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Responsive ICT legal and regulatory environment</i>				
• Number of e-Government services added unto the e-services web portal		1	3	5
• Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)		6	10	20
Programme :	02 Shared IT infrastructure			
Programme Outcome:	Resilient, optimized and harmonized infrastructure deployment			

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Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services			
Responsible Officer:	Vivian Ddambya			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Responsive ICT legal and regulatory environment</i>				
• Number of MDAs/LGs/universities connected to the NBI		353	380	400
• Number of MDAs receiving internet over the NBI		353	380	400
Programme :	03 Streamlined IT Governance and capacity development			
Programme Outcome:	Improved compliance with IT regulations and standards			
Objective :	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.			
Responsible Officer:	James Kamanyire			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Secure ICT access and usage for all</i>				
N / A				
Programme :	51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Programme Outcome:				
Objective :				
Responsible Officer:				
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
N / A				
Programme :	52 Establishment of enabling Environment for development and regulation of IT in the country			
Programme Outcome:				
Objective :				
Responsible Officer:				
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
N / A				
Programme :	53 Strengthening and aligning NITA-U to deliver its mandate			
Programme Outcome:				
Objective :				
Responsible Officer:				
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
N / A				

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2015/16

In FY 2015/16, NITA-U received a total of UGX 21.376Bn excl taxes and spent a total UGX 20.55Bn which accounted for 96.1% absorption of the budget. The following were the achievements for the FY 2015/16;

(a) Extension of the National Backbone Infrastructure (connecting MDAs, LG and Priority User Groups)

- By end of June 2016, seventy four (74) additional MDA sites were connected to the National Backbone Infrastructure bringing the Total number of MDA sites connected onto the Government network to **133. This translated into 125% growth in connectivity.**
- NBI/EGI has been extended to seven (7) Public Universities of MUK, KYU, MUBS, UMI, Busitema University, Gulu University and Mbarara University.

(b) Implementation of the third Phase of the National Backbone Infrastructure (NBI)

- Kampala – Masaka Optical Fibre Cable Link completed
- Masaka – Mutukula Optical Fibre Cable Link completed
- Masaka – Mbarara Optical Fibre Cable Link completed
- Network Operations Centre at Statistics House installed and operational
- Upgrade of the existing Phase 1 and 2 network from 2.5Gbps to 20Gbps

(c) Commercialization, management and maintenance of NBI

- Between FY 2014/15 and FY 2015/16 revenue generation from commercialization of the NBI grew by further 64% to UGX **10.6bn**
- NTR projection for the FY 2016/17 is UGX **25,867,876,754**

(d) Delivery of Bulk bandwidth to facilitate affordable access to e-services.

- During the FY 2015/16; thirty six (36) additional MDA sites, were supplied with bulk internet, which brings the total number of sites receiving Internet Bandwidth through the government network to ninety four (94) by June 2016.
- During FY 2015/16, Eight (8) additional IFMIS sites were connected to the NBI bringing the number of IFMIS sites connected by end of FY 2015/16 to twenty five (25).

(e) Upgrading of National Datacentre and Government IT systems

- The Data centre was upgraded to increase capacity to host MDA systems. By the end of December, installations of Hardware equipment (two servers, Nexus Switch, RAM for the existing servers, Generator, Nimble Storage) were completed.

(f) Delivery of e- Government services

- Government web portal and e-services portal were developed and launched. The portals are acting as one-stop-
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center for information about government services and online systems. www.ecitizen.go.ug

- NITA-U coordinated the implementation of one-stop-center for investment project drawing different institutions such as URSB, UIA, and Uganda Lands Commission and launched the prototype system for one-stop-center.
- Sixteen (16) MDAs were enrolled to Master Business Agreement (MBSA) FY 2015/16 with Microsoft and are using software licenses from the Microsoft Business and Services.

(g) Strengthening of the Policy, Legal and Regulatory Environment for IT development in the country

- The draft Data Protection and Privacy Bill approved by cabinet on the 30th September 2015 and published in the Government Gazette in November 2015.
- Regulations to support certification for IT service providers and IT training institutions developed and approved by the Minister.
- Registration of IT service providers completed and Certification body procured and project management plan was drawn.
- The NITA-U strategic plan for statistics was developed, approved and published. Implementation plan has commenced with identification of a schedule/compendium of core IT indicators.
- Regulation for Management of National databases completed
- Eight (8) IT standards were produced

Performance as of BFP FY 2016/17 (Performance as of BFP)

In the first quarter, a total of UGX 9.3 BN was released, of that UGX 7.85BN was spent. Overall absorption was at 84%
The following were the main achievements for first quarter

(a) Extension of the National Backbone Infrastructure (connecting MDAs, LG and Priority User Groups)

- During the first quarter of FY 2016/17, twenty two (22) additional MDA sites were connected to the NBI. This brings the total cumulative number of MDA sites connected to one hundred **seventy one (171)**. *The network growth has further increased by 16.5%.*

(b) Implementation of the third Phase of the National Backbone Infrastructure (NBI)

- Kampala – Masaka Optical Fibre Cable Link completed
- Masaka – Mutukula Optical Fibre Cable Link completed
- Masaka – Mbarara Optical Fibre Cable Link completed
- Network Operations Centre at Statistics House installed and operational
- Upgrade of the existing Phase 1 and 2 network from 2.5Gbps to 20Gbps
- Connectivity between Kyenjojo, Hoima, Masindi is ongoing and is to be completed by December 2016

(c) Commercialization, management and maintenance of NBI

- The commercialization contract was managed and for the period of Quarter 1, UGX 5.7Bn was generated.

(d) Delivery of Bulk bandwidth to facilitate affordable access to e-services.

- A total of twenty four (24) MDA sites were connected to receive internet in Q1 FY 2016/17. This bring the total number utilizing internet to One hundred twenty (120)
- Additional 16 IFMIS sites have been connected to the NBI during the first quarter of FY 2016/17 bringing the total to Forty One (41) MDA sites using IFMS through the NBI.

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- During the first quarter of FY 2016/17, Wireless Internet services (WiFi) services have been provisioned in the Central Business District of Kampala and parts of Entebbe with a total of 31 sites.

(e) Upgrading of National Data-centre and Government IT systems

- Five (5) new agencies are hosted and/or collocated at the national data centre bringing the total to fourteen (14) MDAs currently using the data centre. These include UIA (one-stop-centre), Internal affairs (e-visa), Office of the President (Government Citizen Interaction Centre -GCIC), Electoral Commission and OPM.

(f) Delivery of e- Government services

- Twenty three (23) Additional Websites hosted in October bringing the total number of MDA websites hosted and supported by NITA-U to Seventy three (73).
- 210 users were subscribed onto the consolidated Microsoft Service Agreement

(g) Strengthening of the Policy, Legal and Regulatory Environment for IT development in the country

- Five (5) sensitization and awareness campaigns on the Cyber Laws were conducted
- The NITA-U (Certification of Providers of IT Services and Products) Regulations and NITA-U (Authentication of IT Training) Regulations were signed by the Minister on 16th October 2016 and are pending publication in the Uganda Gazette.

(h) Support National IT development initiatives in private and public sector

- Technical support was given to the following; MOFPED (IFMS Tier-I, PBS), MOPS(IPPS), MOGLSD(single registry), MOLG(IFMS Tier-II),FIA(Global Anti-Money Laundering System), DCIC(e-Visa), NIRA(National ID);
- Africa FOSSFA Open Source Conference (IDLELO 7) to leverage the absorption of Open source in government held successfully.

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017		FY 2017-2018
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
Vote: 126 National Information Technology Authority		
<i>Program :01 Electronic Public Services Delivery (e-transformation)</i>		
Output : 01 A desired level of e-government services in MDAs & LGs attained		
		1. One (1) Priority e-Government citizen-centered service developed. 2. Develop and maintain MDA & LG websites 3. Government Cloud implemented 4. SMS gateway and mobile gateway implemented 5. Consolidation of Licences
Total Output Cost(Ushs Bn):	0.000	0.000
		25.666

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Total Program Cost (Ushs Bn):	0.000	0.000	25.666
Program :02 Shared IT infrastructure			
Output : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
			Extend the National Backbone Infrastructure (NBI) to MDAs/LGs/Universities/Schools
Total Output Cost(Ushs Bn):	0.000	0.000	15.621
Total Program Cost (Ushs Bn):	0.000	0.000	15.621
Program :03 Streamlined IT Governance and capacity development			
Output : 01 Strengthened and aligned NITA-U to deliver its mandate			
			Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce
Total Output Cost(Ushs Bn):	0.000	0.000	10.037
Total Program Cost (Ushs Bn):	0.000	0.000	10.037
Program :51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Output : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Bulk Bandwidth delivered to a total of 200MDAs		(I) A total of twenty four (24) MDA sites were connected to receive internet in Q1 FY 2016/17. This bring the total number utilizing internet to One hundred twenty (120)	
Last mile connectivity to 200 MDAs, 10 Municipal councils, 3 BPO companies, 3 Innovation hubs		(ii) Twenty two (22) MDA sites additional connected to the NBI in Q1. This brings the total cumulative number of MDA sites connected to one hundred seventy one (171).	
Total Output Cost(Ushs Bn):	24.507	1.682	0.000
Output : 03 A desired level of e-government services in MDAs & LGs attained			

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i) 3 transactional services delivered through the e-services portal	(I) Needs assessment on the priority e-services being compiled through the U-report platform		
ii) Enrolment of 20 MDAs in MBSA	(ii) Process of development of e-Voucher system which will support the distribution of farming inputs to 450,000 famers by the Ministry of Agriculture (MAAIF) commenced. The Project Implementation Plan manual developed and Terms of Reference developed		
	(ii) 16 MDAs added onto the Master Service Business Agreement (MBSA) for consolidation of licences		
Total Output Cost(Ushs Bn):	0.210		0.007
Output : 05 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda			
	Five (5) sensitization and awareness campaigns on the Cyber Laws were conducted • The NITA-U (Certification of Providers of IT Services and Products) Regulations and NITA-U (Authentication of IT Training) Regulations were signed by the Minister on 16th October 2016 and are pending publication in the Uganda Gazette.		
Total Output Cost(Ushs Bn):	1.296		0.000
Output : 06 Project Management Services, Monitoring and Evaluation			
	The Regional Communication Infrastructure Project (RCIP) project implementation activities monitored and coordinated		
Total Output Cost(Ushs Bn):	1.777		0.000
Output : 07 Delivery of priority E-government Services and applications			

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	(I) Needs assessment on the priority e-services being compiled through the U-report platform		
	(ii) Process of development of e-Voucher system which will support the distribution of farming inputs to 450,000 famers by the Ministry of Agriculture (MAAIF) commenced. The Project Implementation Plan manual developed and Terms of Reference developed		
Total Output Cost(Ushs Bn):	8.431	0.000	0.000
Output : 09 Awareness creation & change mgt to foster adoption of electronic systems			
	Six (6) trainings undertaken in the following districts / agencies; Kalungu, Masaka, Lyantonde, Kiruhura and Mbarara. The trainings targeted the District heads who were sensitized on the importance of digital communication and technical staff on the management of the media platforms.		
Total Output Cost(Ushs Bn):	0.450	0.000	0.000
Total Program Cost (Ushs Bn):	36.672	1.689	0.000
Program :53 Strengthening and aligning NITA-U to deliver its mandate			
Output : 01 Strengthened and aligned NITA-U to deliver its mandate			
	(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.		
Total Output Cost(Ushs Bn):	9.854	2.061	0.000
Total Program Cost (Ushs Bn):	9.854	2.061	0.000
Total Vote Cost (Ushs Bn):	46.526	3.750	51.324

FY 2017/18 Planned Outputs

Program 1: Improved efficiency and effectiveness in public service delivery e-Transformation

a) Deepening of e-Government Services

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- Design and develop the Government cloud
- SMS gateway and mobile gateway implemented for simplified notification services and mobile accessibility for e-services
- e-Payment gateway for managing electronic collection and disbursement of Government funds, Authentication gateway for secure access to e-Government services and e-Services portal implemented as a single window to all Government online Services
- Interoperability Framework and Enterprise Architecture put in place to ensure standardized implementation of IT systems
- Whole-of-Government Integration and data sharing platform established for ease of sharing information across Government and convenient citizen access to Government services.
- Deploy and manage a Unified Messaging and Collaboration System (UMCS) for enhanced and effective communication across Government
- Deploy and manage an electronic Government Procurement System (e-GP) system for transparency within the procurement processes across Government
- One Priority citizen-facing e-Service implemented
- IT service desk implemented to support the delivery of eGovernment Services
- Government Citizen Interaction Centre (GCIC) maintained to enhance Government interaction with citizens
- Promotion of e-government services to citizens in order to improve uptake of e-services
- Effective coordination of RCIP project

b) Improved security and trust in online services

- Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. PKI will ensure increased authentication and access controls of government information.
- The National Computer Emergency Response Team (CERT) capabilities enhanced to improve the information security posture of Uganda
- National Information Security Framework (NISF) implemented in Government
- Information security awareness campaigns carried out to improve understanding of information security, risks, and vulnerabilities and how to play it safe while using technologies e.g. Child online awareness protection
- Development of cyber security curriculum in the education sector supported
- Cybersecurity Security Strategy implemented

Program 2: Shared IT infrastructure.

a) Resilient, optimized and harmonized IT infrastructure deployment

- The National Backbone Infrastructure (NBI) extended to 100 MDAs, LGs, Priority User and special interest Groups.
- NBI commercialization Contractor effectively supervised to generate the Projected Revenue
- NBI network improvements implemented
- Bulk internet bandwidth procured and delivered to 353 MDAs and Target user groups
- National Data Centre (NDC) upgraded
- Government Wi-Fi infrastructure established for improve access to e-Government services

Program 3: Streamlined IT Governance and capacity development

a) Development and implementation of IT laws, regulations and guidelines

- A Gap Analysis of existing legislation, regulations and guidelines conducted to enable harmonization of the legal and regulatory environment for ICT

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- One (1) Priority IT regulation developed and gazetted to support existing IT legislations
 - Legal support provided in the development of one (1) priority IT legislation to facilitate RCIP project
 - Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.
 - Four (4) compliance assessments of MDAs and other regulated entities conducted.
- b) Planning, research, development and standardization of IT initiatives coordinated
- Certification process effectively promoted, supervised and audited to ensure that at least 100 IT service providers are certified
 - Five (5) new IT standards developed and gazette to facilitate systematic delivery of priority IT infrastructure and services
 - MDAs supported in the uptake of IT Standards
 - National IT Project Management Methodology implemented in 4 MDAs
 - Support provided to priority NITA-U, National / Sectoral IT projects e.g. The National ID Project, One stop center, Government Citizen Interaction Centre (GCIC) project.
 - ICT Skills Training and Needs Assessment(STNA) conducted and An ICT Skills training and Needs Action Plan (STNAP) developed for government as part of the process to standardize IT Training in civil service
 - A strategy for Institutionalization of the ICT function in government developed
 - A National IT Survey conducted (MDAs, Household, individuals and businesses)
 - Monitoring and inspection of four (4) NITA-U projects/initiatives conducted and status reports produced
- c) Improved NITA-U Governance
- NITA-U Strategic plan implementation review for the 5- year period undertaken and NITA-U Strategic plan FY 2018/19 - 2023/24 developed
 - NITA-U IT Delivery Model operationalized/ implemented
 - Establishment of Critical Infrastructure for investment in IT business through PPPs
 - NITA-U Brand Promoted
 - Risk based Internal Audit of NITA-U business, process, projects or programs conducted.
 - Design of NITA-U home established and resources to build the home secured
 - Adequate staffing of the authority and staff development

Medium Term Plans

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1. Extension of the National Data Transmission Backbone Infrastructure to cover the entire country with special focus on the underserved areas. This includes the North-western route through Kamdini, Pakwach, Arua, Yumbe, Moyo, Adjumani, and Nimule with links to DRC and South Sudan, a South-western link connecting Kasese and Mpondwe, also linking to DRC, and a North-eastern route connecting Soroti and Moroto.
2. Connectivity of MDAs, LGs and other priority user groups such as Schools, hospitals, universities, health centers, police stations and also create new links to neighboring countries
3. Establishment of Government IT Network which entails providing broadband connectivity to Ministries, Departments and Agencies (MDAs), local governments, schools, hospitals, universities, research institutions, and NGOs
4. Integration of Government Systems through Centralized hosting Services, Data Centre and Disaster Recovery Services and integration of National databases.
5. Delivery of e-Government services: Priority e-Government services that are citizen centered such as the e-Voucher which will support the distribution of farming inputs to 450,000 famers by the Ministry of Agriculture (MAAIF)
6. Certification of IT Services, IT Institutions and Professionals.
7. Establishment of Critical Infrastructure for investment in IT business. (IT Business Park)

Efficiency of Vote Budget Allocations

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

Currently, each MDA establishes its data centre, server rooms and disaster recovery sites that do not read to another. By centrally hosting and collocating the data centres and disaster recovery sites, the government is expected to realize a reduction in overhead costs associated with management and maintenance of these facilities costs; reduction in redundancy of equipment, quick provisioning of services; increased availability of systems, and improved information security and IT skills capacity development within Government.

Government spends about UGX 27.4billion on licenses for applications, operating systems and anti-virus per annum. Currently, licenses for applications and software are costly because each MDA negotiates and buys on retail price hence depriving Government the benefits of economies of scale accruing from bulk procurement.

Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Key Sector	0.000	41.287	54.374	53.579	0.0%	80.4%	83.9%	82.5%
Service Delivery	46.526	10.037	10.418	11.335	100.0%	19.6%	16.1%	17.5%

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit cost description	Unit Cost	Costing Assumptions and reasons for any changes and variation from plan
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Vote : 126 National Information Technology Authority		
Program : 02 Shared IT infrastructure		
Extension of NBI to MDAs and LGs	35,000.000	The average unit cost of connecting an MDA or LG to the NBI is approximately UG. Shs 35,000,000
Maintenance, repairs and relocations of NBI Infrastructure (Metres)	96.479	Average unit cost for the Maintenance, repairs, servicing and relocations of NBI Infrastructure is approximately UG. Shs 96,478 per metre
Bulk internet bandwidth (capacity per STMs)	57,777.778	Average unit cost for the purchase of Bulk Internet Bandwidth is UG. SHS 57,777,777 per STM
Transport/Deliver Bulk Internet Bandwidth to MDAs, LGs and Target User Groups(Mbps)	949.791	The unit cost for the transport/deliver of internet bandwidth to MDAs, LGs and other target users is UG.SHS 949,790 per Mbps.

Vote Investment Plans

NITA-U's key investment will include the National Backbone Infrastructure (NBI) extensions and upgrade as detailed below;

- NBI extensions to MDAs**, LGs and last mile solutions to cover the country. Extension of NBI to 250 MDAs & LG sites and extension of NBI to 126 IFMS sites which will require USD 10M
- Upgrade of the NBI**: This entails construction of selected missing links in NBI in order to improve regional connectivity and the reach, availability and resiliency of NBI and provision of green energy solutions for new and existing NBI transmission sites to improve power reliability, and reduce costs and pollution. This will require USD 18M over five years.

Other key investment over the medium term are two pipeline investment projects that will be financed through the Public Private Partnership (PPP) framework. Approval of the concepts for both projects was obtained from the Ministry of Finance PPP unit consequently approved as pipeline projects for FY 2018/19. Procurement for transaction advisers for both projects is on-going. These are;

- National Data Center and Public Key Infrastructure (PKI)**: In a bid to reduce duplication in government, this will be designed to house computer systems and associated components, such as storage systems for Ministries, Departments and Agencies while providing redundancy or backup power supplies, environmental controls. Public Key Infrastructure, (PKI) as a security mechanism for securing data, identifying users, and establishing a chain of trust.
- IT Parks**: These will provide infrastructure and support services for businesses, particularly high-quality (high-capacity) communications, real estate and office space with the main aim of job and wealth creation.

V2.4 Allocations by Class of Output Over the Medium Term

Billion Uganda Shillings	(i) Allocation				(i) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	47.147	51.324	64.791	64.914	98.3%	86.8%	79.9%	76.4%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%

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Investment (Capital Purchases)	0.818	7.789	16.300	20.026	1.7%	13.2%	20.1%	23.6%
Total	47.965	59.113	81.091	84.941				

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs	
Vote 126 National Information Technology Authority			
Programme : 01 Electronic Public Services Delivery (e-transformation)			
Development Project : 1400 Regional Communication Infrastructure			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Supply and installation of Optic fibre Network system	
Total Output Cost(Ushs Thousand):	0.000	0.000	7.594
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	7.574
A.I.A:	0.000	0.000	0.020

V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :126 National Information Technology Authority								
Programme: 01 Electronic Public Services Delivery (e-transformation)	0.000	0.000	0.000	33.454	53.347	1.018	1.546	4.716
Programme: 02 Shared IT infrastructure	0.000	0.000	0.000	15.621	17.327	18.688	21.631	25.052
Programme: 03 Streamlined IT Governance and capacity development	0.000	0.000	0.000	10.037	10.418	11.335	11.953	12.591

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Programme: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	3.415	38.112	1.703	0.000	0.000	0.000	0.000	0.000
Programme: 52 Establishment of enabling Environment for development and regulation of IT in the country	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 53 Strengthening and aligning NITA-U to deliver its mandate	9.145	9.854	2.061	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.559	47.965	3.764	59.113	81.091	84.941	35.130	42.359

Major Expenditure Allocations in the Vote for FY 2017/18

The biggest allocation for FY 2017/18 is under Program 1 which seeks to improve efficiency and effectiveness of public service delivery through e-Transformation. The allocation of UGX 33BN will cover infrastructure investment through the extensions of the National Backbone Infrastructure (NBI) to all parts of the country and special interest groups. Major budget allocation will go to delivery of bulk bandwidth and establishment of the National Data Centre under Program 2.

Table V3.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :126 National Information Technology Authority</i>	
<i>Programme : 01 National Information Technology Authority</i>	
Output: 01 A desired level of e-government services in MDAs & LGs attained	
Change in Allocation (US\$ Bn) : 25.666	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.189	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 7.574	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.026	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
<i>Programme : 02 National Information Technology Authority</i>	
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems	

Vote:126 National Information Technology Authority

Change in Allocation (US\$ Bn) :	15.621	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
<i>Programme : 03 National Information Technology Authority</i>		
Output: 01 Strengthened and aligned NITA-U to deliver its mandate		
Change in Allocation (US\$ Bn) :	10.037	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
<i>Programme : 51 National Information Technology Authority</i>		
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems		
Change in Allocation (US\$ Bn) :	(24.507)	
Output: 02 Information Security Championed and Promoted in Uganda		
Change in Allocation (US\$ Bn) :	(0.621)	
Output: 03 A desired level of e-government services in MDAs & LGs attained		
Change in Allocation (US\$ Bn) :	(0.210)	
Output: 05 Enhancement of the Policy, Legal and regulatory environment for development of IT in Uganda		
Change in Allocation (US\$ Bn) :	(1.296)	
Output: 06 Project Management Services, Monitoring and Evaluation		
Change in Allocation (US\$ Bn) :	(1.777)	
Output: 07 Delivery of priority E-government Services and applications		
Change in Allocation (US\$ Bn) :	(8.431)	
Output: 09 Awareness creation & change mgt to foster adoption of electronic systems		
Change in Allocation (US\$ Bn) :	(0.450)	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.731)	
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.087)	
<i>Programme : 53 National Information Technology Authority</i>		
Output: 01 Strengthened and aligned NITA-U to deliver its mandate		
Change in Allocation (US\$ Bn) :	(9.854)	

V4: Vote Challenges for 2017/18 and the Medium Term

Vote Challenges for FY 2017/18

Vote:126 National Information Technology Authority

1. Resistance to the Integration of Government IT Systems and low uptake of e-Government services : The integration of systems is still received negatively. Plans are underway to develop and implement a stakeholder engagement and change management plans aimed at creating buy-in and changing mind sets towards the integration of Government systems respectively.
2. Duplication of IT Systems across MDAs/LGs: Acceleration of implementation of the Rationalization of IT systems Strategy which will ensure that all Government IT systems are integrated.
3. Key NITA-U positions are still vacant: The NITA-U approved structure is currently only filled up to 40%. Several critical positions are still vacant.

Table V4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017/18	Justification of requirement for additional outputs and funding
Vote 126 -- National Information Technology Authority	
Programme : 01 -- Electronic Public Services Delivery (e-transformation)	
Output : 01 A desired level of e-government services in MDAs & LGs attained	
Funding requirement US\$ Bn : 0.793	RCIP Uganda will support the Government of Uganda in improving (i) the communications infrastructure in the country and the use of this infrastructure; and (ii) the efficiency and transparency of the government.
Programme : 02 -- Shared IT infrastructure	
Output : 01 A Rationalized and Intergrated national IT infrastructure and Systems	
Funding requirement US\$ Bn : 44.800	<ol style="list-style-type: none"> 1. The NBI/EGI achieves one of the major NDP objectives which is to enhance access to quality, affordable and equitable ICT services country wide. 2. Provision of Internet bandwidth through NBI enabled reduction of Internet charges from USD\$ 650 per 1MBps to USD 300 for 1MBps. This translates in an estimated annual saving to government of UGX 5.8bn
Programme : 03 -- Streamlined IT Governance and capacity development	
Output : 01 Strengthened and aligned NITA-U to deliver its mandate	
Funding requirement US\$ Bn : 1.000	Enhanced productivity to deliver NITA-U Mandate