

Vote:126 National Information Technology Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	6.147	6.645	1.397	6.645	6.977	7.326	7.693	8.077
Non Wage	16.608	19.301	2.309	19.301	22.197	26.636	31.963	38.356
Devt. GoU	1.390	1.624	0.064	1.624	1.948	1.948	1.948	1.948
Ext. Fin.	24.405	94.448	0.806	25.059	0.000	0.000	0.000	0.000
GoU Total	24.144	27.570	3.770	27.570	31.122	35.910	41.604	48.381
Total GoU+Ext Fin (MTEF)	48.549	122.018	4.576	52.629	31.122	35.910	41.604	48.381
<i>A.I.A Total</i>	9.133	16.271	2.066	16.261	16.361	16.272	16.250	16.282
Grand Total	57.682	138.289	6.642	68.890	47.483	52.183	57.854	64.663

(ii) Vote Strategic Objective

1. A rationalized and integrated national Information Technology (IT) infrastructure
2. Achieving a desired level of e-government services in MDAs (at least 15% at transaction level and 65% to the enhanced level);
3. A well-regulated Information Technology (IT) environment in public and private sector
4. Strengthened capacity and awareness creation about IT in Uganda (both institutional and human)
5. Information security championed and promoted in Uganda
6. Strengthened and aligned institutional capacity to deliver the strategic plan
7. Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted.

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2017/18

1. Reduction in the cost of internet bandwidth to \$70 per Mbps from \$300 per Mbps. Efforts of bulk procurement of internet bandwidth and consolidation of MDA requirements have led to the reduction in the unit cost of bandwidth and is expected to further reduce over the medium term
2. Improvement in public service delivery through e-Government Services in the form of time savings, increased revenue collection and cost savings
3. Seventy six (76) additional MDA/LG and TUG sites were connected FY17/18 bringing the total number to Three hundred twenty two (332) sites connected to the NBI. A total of two hundred seventy three (273) MDA/LG sites are receiving services (Internet bandwidth, IFMIS, Leased lines, Data center and Dark fiber) over the NBI
4. Thirty one (31) applications were being hosted at the National Data Centre. This has increased cost savings of building separate Data Centres
5. 40 MDA/LG websites developed FY17/18, which exceeded the set annual target and brings the total number of websites developed for Government entities to 288. Relatedly, 162 websites have been hosted and received technical support including; security audits, regular backups, patching and routine support.
6. Seventy nine (79) e-Government services are being provided through the e-Citizens Portal (<http://ecitizen.go.ug/>) This platform has improved access to these services by the citizens.
7. National Information Security Framework (NISF) assessment was conducted in twelve (12) MDAs and the implementation road maps for the institution were developed
8. Thirty six (36) sensitization awareness sessions on the Cyber Laws were conducted in several entities including MDA, Local Governments, Universities and innovation hubs. This has increased awareness of Cyber Laws in MDAs to 83%
9. Five hundred twenty six (526) new firms have registered on the certification Portal bringing the total to Nine hundred and twenty one (921) firms registered, of these One hundred fifty seven (157) IT firms have been certified
10. The Data Protection and Privacy Bill was presented to ICT Committee of Parliament and the members were sensitized on the Principles of the Bill. It is currently being reviewed by Parliament.
11. The National ICT Survey was conducted and disseminated to Stakeholders. The report provides insights into ICT Access and usage, adequacy of ICT infrastructure, e-Government services and information security

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Forty-seven (47) new MDA/LG sites connected to the NBI in Q1 bringing it to a cumulative total of 369MDA/Sites
 2. Services (Internet, IFMS, leased lines, Data Centre and Dark fiber) provided to eight (8) new additional sites bringing the total number of MDA/LG sites receiving services to two hundred eighty-one (281)
 - Regulation and compliance
 3. Seven (7) awareness sessions on Cyber Laws were conducted during Q1. This was done on several digital media (TV and Radio) Conducted compliance assessments for seven (7) DLGs on adherence with Website requirements under the 2. NITA-U (E-Government) Regulations, 2015. These include; Judiciary, National Council of Sports, Uganda Law Reform Commission, Uganda Heart Institute, MSTI, UWA, UCDA, Naguru Hospital.
 4. National Information Security Framework (NISF) assessment was conducted in six (6) MDAs and the implementation roadmaps for the institution were developed. These are; Courts of Judicature, National Council of Sports, Uganda Law Reform Commission, Uganda Heart Institute, Naguru Hospital, Ministry of Science and Technology
 7. Seven (7) Cyber Security awareness sessions were conducted during quarter one. These include; Cyber Security Governance Awareness for IT Management of the Courts of Judicature, Coffee Development Authority, Uganda Heart Institute, cyber security awareness and education for 80 participants during the UWEC Zoohackathon.
 8. Data collection from institutions that produce IT data was completed. These include; Uganda Revenue Authority, Uganda Bureau of Statistics, Uganda Investment Authority, Uganda Communications Commission. The NITA-U Statistical Abstract has been drafted.
 9. Presented NITA-U Performance FY 2017/18 and Goals FY 2018/19 at the NITA-U Staff retreat. Participated in the ICT Sector review where the NITA-U priorities and performance for FY 2018/19
 10. Undertook inspection of the NBI network operations at the Network Operation Centre and selected transmission sites
 11. Prepared for and presented NITA-U and ICT issues in the Local Government Budgeting workshops across the country. All Local Government ICT issues were compiled and shared with NITA-U management.
 12. Twenty three (23) IT Companies were inspected and certified in Quarter 1.
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FY 2019/20 Planned Outputs

Access and utilization of IT infrastructure and services

1. Establishment of lastmile connectivity to enhance provision and access to e-Government Services through NBI/EGI (800 sites connected)
2. Establish the Missing Links of the NBI (8 districts connected) Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, katakwi, Moroto
3. Delivery of Bulk internet bandwidth to Government MDAs/DLG and service units
4. Installation of Solar Power at the NBI Transmission Sites
5. Integration and rollout of the National Data Center Services
6. Management and extension of the MYUG Wi-Fi network
7. Change Management (Sensitisation, Training & Publicity)
8. NITA-U IT support service and retooling provided

Deepening of e-Government services

1. Implement the Government cloud (migration and uptake)
2. SMS gateway and mobile gateway implemented
3. e-Payment gateway for managing electronic collection and disbursement of Government funds established

Mobile ID operationalized

4. Interoperability Framework and Enterprise Architecture put in place to ensure standardized implementation of IT systems
5. Whole-of-Government Integration and data sharing platform established
6. Deploy and manage a Unified Messaging and Collaboration System (UMCS)
7. Deploy and manage an electronic Government Procurement System (e-GP)
8. Two (2) priority citizen-facing e-Services developed and implemented
9. IT service desk implemented to support the delivery of eGovernment Services
10. Government Citizen Interaction Centre (GCIC) maintained to enhance Government interaction with citizens
11. Promotion of e-government services to citizens in order to improve uptake of e-services
12. Support establishment and maintenance of MDA & LG websites

Improved security and trust in online services

1. The National Computer Emergency Response Team (CERT) & Coordination Center capabilities enhanced to improve the information security posture of Uganda
2. National Information Security Framework (NISF) implemented in Government
3. Information security awareness campaigns carried out to improve understanding of information security, risks, and vulnerabilities and how to inculcate a culture of cyber security
4. Certification of the ISO 27001 Information Security Management System (ISMS) for NITA-U, DC and DR
5. The Enterprise Security Architecture developed for Government
6. Information and Cyber Security technical support provided to MDAs

Streamlined IT Governance

1. Development of priority IT regulations and standards
 2. Sensitization activities on IT regulations and standards carried out to enhance awareness within Government
 3. Conduct compliance assessments of MDAs to IT regulations and IT Standards
- Certification of ICT Service providers
4. Certification of NITA-U ISO 20000 undertaken
 5. 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
 6. Monitoring and evaluation of key IT initiatives

Medium Term Plans

1. Implement Phase 5 of the NBI
2. Connectivity of MDAs, LGs and other priority user groups.
4. Lower the cost of internet bandwidth to \$50 per Mbps
3. Establishment of critical ICT infrastructure through PPP (ICT Park)
5. Providing capacity building initiatives for MDAs staff to ensure optimal utilization of ICT Services

Efficiency of Vote Budget Allocations

Allocation for FY 2018/19 is distributed among the three programs, the most allocation is under Program 1: which aims at improving effectiveness and efficiency in public service delivery followed by Program 2 which ensures streamlined, optimized and harmonized IT infrastructure and lastly to Prog: 3 which is for strengthening IT Governance and capacity of NITA-U

Vote Investment Plans

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In FY 2018/19 NITA-U's capital investment of UGX 21.2Bn will mainly be under the RCIP project. This will mainly entail laying of fibre optic cable under the Missing links and last mile projects. These will extend the fibre to un served areas in the northern region and over 700 sites (MDAs/LGs/hospitals/Schools and universities). These will lay the foundation for improving service delivery electronically to all the parts of the country

Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocation is mainly under the ICT IDA component of the RCIP to a tune of UGX 22Bn that is mainly for ICT equipment for implementing lastmile connectivity and missing links. This will also cater for ICT systems being installed and rolled out by NITA-U (Government Cloud, Unified Messaging Collaboration System (UMCS), Systems Intergration Platform, Mobile ID.

The other major expenditure allocation is under non wage to a tune of UGX 15.7 billion which is the consolidated ICT fund to provide ICT Services to Government. (internet, data centre, Leased lines, Licenses and IFMS,)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	04 Electronic Public Services Delivery (e-transformation)						
Programme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services						
Responsible Officer:	Peter Kahiigi						
Programme Outcome:	Improved security and trust in online services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
N / A							
	Performance Targets						
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Level of privacy protection for personal or confidential data collected, processed and stored		90%			80%	85%	85%
Programme Outcome:	Improved efficiency and effectiveness in public service delivery						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Responsive ICT legal and regulatory framework							
	Performance Targets						
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of implementing government entities providing e-services		55			50	52	53
Programme :	05 Shared IT infrastructure						
Programme Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services						
Responsible Officer:	Vivian Ddambya						
Programme Outcome:	Resilient, optimized and harmonized infrastructure deployment and usage						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Responsive ICT legal and regulatory framework							
	Performance Targets						

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Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant		410			481	781	1,000
Programme : 06 Streamlined IT Governance and capacity development							
Programme 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 Outcome: Improved compliance with IT regulations and standards							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Secured ICT access and Usage for all							
	Performance Targets						
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance with IT related legislation and standards	65%	70%			55%	60%	65%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :126 National Information Technology Authority								
04 Electronic Public Services Delivery (e-transformation)	25.795	96.071	0.870	26.683	1.948	1.948	1.948	1.948
05 Shared IT infrastructure	15.217	15.771	1.525	15.771	18.297	22.136	24.963	28.956
06 Streamlined IT Governance and capacity development	9.813	10.175	2.181	10.175	10.877	11.826	14.693	17.477
51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
53 Strengthening and aligning NITA-U to deliver its mandate	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	50.825	122.018	4.576	52.629	31.122	35.910	41.604	48.381

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 04 Electronic Public Services Delivery (e-transformation)</i>								

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1400 Regional Communication Infrastructure	25.795	96.071	0.870	26.683	1.948	1.948	1.948	1.948
Total For the Programme : 04	25.795	96.071	0.870	26.683	1.948	1.948	1.948	1.948
Programme: 05 Shared IT infrastructure								
02 Technical Services	15.217	15.771	1.525	15.771	18.297	22.136	24.963	28.956
Total For the Programme : 05	15.217	15.771	1.525	15.771	18.297	22.136	24.963	28.956
Programme: 06 Streamlined IT Governance and capacity development								
07 Finance and Administration	9.813	10.175	2.181	10.175	10.877	11.826	14.693	17.477
Total For the Programme : 06	9.813	10.175	2.181	10.175	10.877	11.826	14.693	17.477
Programme: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services								
Total For the Programme : 51	0.000	0.000	0.000	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								
Total For the Programme : 52	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								
Total For the Programme : 53	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :126	50.825	122.018	4.576	52.629	31.122	35.910	41.604	48.381

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19			FY 2019/20	
Appr. Budget and Planned Outputs		Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 126 National Information Technology Authority				
Programme : 04 Electronic Public Services Delivery (e-transformation)				
Project : 1400 Regional Communication Infrastructure				
Output: 77 Purchase of Specialised Machinery & Equipment				
			Implementation of missing links (securing and importation of the equipment)	
Total Output Cost(Ushs Thousand):	21.438	0.000		4.888
Gou Dev't:	0.060	0.000		0.104
Ext Fin:	21.278	0.000		4.784
A.I.A:	0.100	0.000		0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings				
			Establishment and equipping of the RCIP Office	
Total Output Cost(Ushs Thousand):	0.050	0.000		0.795
Gou Dev't:	0.050	0.000		0.000
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.795

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

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Vote Challenges for FY 2019/20

1. Inadequate tools such as LAN and terminal equipment among MDAs/LGs to utilize services through the NBI
2. Delays to approve relevant laws and policies which affects implementation of particular ICT initiatives
3. Inadequate releases for counterpart funding thus affecting implementation of some project activities
4. Lower usage of ICT by women in comparison to men

N / A
