

**Vote:** 126 National Information Technology Authority

### V1: Vote Overview

#### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2017/18 Outturn</th>
<th>FY2018/19</th>
<th>FY2019/20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent by End Sep</td>
<td>Proposed Budget</td>
<td>2020/21</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Devt. GoU</td>
<td>1.390</td>
<td>1.624</td>
<td>0.064</td>
<td>1.624</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>24.405</td>
<td>94.448</td>
<td>0.806</td>
<td>25.059</td>
</tr>
<tr>
<td>GoU Total</td>
<td>24.144</td>
<td>27.570</td>
<td>3.770</td>
<td>27.570</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>48.549</td>
<td>122.018</td>
<td>4.576</td>
<td>52.629</td>
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<tr>
<td>Grand Total</td>
<td>57.682</td>
<td>138.289</td>
<td>6.642</td>
<td>68.890</td>
</tr>
</tbody>
</table>

### (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
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, IFMIS, 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)
3. Regulation and compliance
4. Seven (7) awareness sessions on Cyber Laws were conducted during Q1. This was done on several digital media (TV and Radio)
5. 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.
6. National Information Security Framework (NISF) assessment was conducted in six (6) MDAs and the implementation road maps 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.
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.
**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
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 e-government 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
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
4. Certification of ICT Service providers
5. Certification of NITA-U ISO 20000 undertaken
6. 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
7. 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.
3. Lower the cost of internet bandwidth to $50 per Mbps
4. 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**
V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

<table>
<thead>
<tr>
<th>Programme:</th>
<th>04 Electronic Public Services Delivery (e-transformation)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Objective:</td>
<td>To strengthen efficiency in delivery of public services through the deepening of e-government services</td>
</tr>
<tr>
<td>Responsible Officer:</td>
<td>Peter Kahiigi</td>
</tr>
<tr>
<td>Programme Outcome:</td>
<td>Improved security and trust in online services</td>
</tr>
</tbody>
</table>

**Sector Outcomes contributed to by the Programme Outcome**

N / A

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Level of privacy protection for personal or confidential data collected, processed and stored</td>
<td>90%</td>
<td>80%</td>
<td>85%</td>
<td>85%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Programme Outcome: Improved efficiency and effectiveness in public service delivery

**Sector Outcomes contributed to by the Programme Outcome**

1. Responsive ICT legal and regulatory framework

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Number of implementing government entities providing e-services</td>
<td>55</td>
<td>50</td>
<td>52</td>
<td>53</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**Sector Outcomes contributed to by the Programme Outcome**

1. Responsive ICT legal and regulatory framework

Performance Targets
Vote: 126  National Information Technology Authority

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

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

Sector Outcomes contributed to by the Programme Outcome

1. Secured ICT access and Usage for all

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18 Outturn</th>
<th>2018/19 Approved Budget</th>
<th>2019-20 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Spent By End Q1</td>
<td>2019-20</td>
<td>2020-21</td>
<td>2021-22</td>
</tr>
<tr>
<td>Vote :126 National Information Technology Authority</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>04 Electronic Public Services Delivery (e-transformation)</td>
<td>25,795</td>
<td>96,071</td>
<td>0.870</td>
<td>26,683</td>
</tr>
<tr>
<td>05 Shared IT infrastructure</td>
<td>15,217</td>
<td>15,771</td>
<td>1.525</td>
<td>15,771</td>
</tr>
<tr>
<td>06 Streamlined IT Governance and capacity development</td>
<td>9,813</td>
<td>10,175</td>
<td>2.181</td>
<td>10,175</td>
</tr>
<tr>
<td>51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>52 Establishment of enabling Environment for development and regulation of IT in the country</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>53 Strengthening and aligning NITA-U to deliver its mandate</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Total for the Vote</td>
<td>50,825</td>
<td>122,018</td>
<td>4,576</td>
<td>52,629</td>
</tr>
</tbody>
</table>

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

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

ICT and National Guidance
Vote: 126  National Information Technology Authority

<table>
<thead>
<tr>
<th>Programme</th>
<th>Total For the Programme</th>
</tr>
</thead>
<tbody>
<tr>
<td>04</td>
<td>25,795</td>
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<tr>
<td>05</td>
<td>15,217</td>
</tr>
<tr>
<td>06</td>
<td>9,813</td>
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<tr>
<td>51</td>
<td>0.000</td>
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<td>52</td>
<td>0.000</td>
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<tr>
<td>53</td>
<td>0.000</td>
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</table>

Total for the Vote: 126  50,825

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

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
</tbody>
</table>

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

Total Output Cost(Ushs Thousand): 21.438
Gou Dev’t: 0.060
Ext Fin: 21.278
A.I.A: 0.100

Implementation of missing links (securing and importation of the equipment)

Output: 78 Purchase of Office and Residential Furniture and Fittings

Total Output Cost(Ushs Thousand): 0.050
Gou Dev’t: 0.050
Ext Fin: 0.000
A.I.A: 0.000

Establishment and equipping of the RCIP Office

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS
Vote: National Information Technology Authority

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