

Vote:126 National Information Technology Authority

V1: Vote Overview

I. 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.

II. 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.

III. Major Achievements in 2017/18

1. Sixteen (16) additional MDA sites were connected as at December 31st 2017 bringing the total number to Three hundred twenty two (322) sites connected to the NBI. A total of two hundred forty (240) MDA sites were receiving services over the NBI as at 31st December as detailed below;
2. Seventy (71) e-Government services are being provided through a single point of contact (the e-Government Portal). This platform has improved access to these services by the citizens. The portal received a total of 39,955 page views between July and December 15th 2017 which is an additional 14,000 page views from the 25,992 obtained last year. Some of the frequently viewed include; URA Services, NSSF Self-Service, Uganda-registration-services-bureau and e-immigration-system.
3. Towards extension of the MYUG free WiFi, Three (3) additional sites were connected bringing the total number of hotspots connected to MYUG to One Hundred and forty six (146). Continuous monitoring undertaken to ensure effectiveness, efficiency and sustainability of the MYUG free Wi-Fi while addressing any teething problems.
4. Consolidation of software licenses to save Government expenditure on software was extended to three (3) more MDAs enrolled for MBSA i.e. NMS, CMA and UDC.
5. A total of 25 MDA/LGs websites have been maintained and supported.
6. Eleven (11) new websites developed; Science &Tech, Kirayandongo LG, Ibanda LG, Kagadi LG, Kibaale LG, Ministry of Agriculture, Kasese LG, Ministry of Security, MEACA, Justice (Administrator General), Masindi LG, NIISP (Min of ICT)
7. Compiled and profiled a catalogue of IT systems in government. Currently 196 Government systems have been accounted for.
8. Technical support provided to Twenty three (23) new and ongoing projects in MDAs and LGs
9. Twenty Six (26) sensitization activities on the Cyber Laws were conducted in several entities including MDA, Local Governments, Universities and innovation hubs.
10. Twenty (20) compliance assessments were conducted. Institutions were assessed on compliance to standards of Structured Cabling, acquisition of IT hardware and Software and maintenance of Government websites under the e-Government regulations.
11. Three hundred ninety five (395) new IT firms have registered on the IT certification Portal bringing the total to seven hundred thirty five (735) firms registered, of these One hundred sixteen (116) IT firms have been inspected and certified.
12. Developed Training Materials on Overview of ICT and e-governance and Managing Service Quality and Customer Satisfaction. In conjunction with the MOICT & NG provided input into the e-governance Masters Programme.
13. Web content management training conducted for 15 government officials and an evaluation to assess whether the training objectives were met was conducted and 90% of the training participants agreed that the training was useful.
14. Training on Microsoft server 2013 was conducted for 18 participants from 10 MDAs.
15. NITA-U conducted a National IT survey. The survey provides the current status of ICT access and usage across the country. This will also provide key baseline information for measuring progress towards achieving the NDPII targets and ICT Sector outcomes. The draft report has been produced.
16. In order to protect MDA resources and systems from potential cyber-attacks and associated risks such as cyber terrorism, the Government of Uganda has put in place structures and mechanisms to operationalize the National Information Security Framework (NISF);

- National Information Security Framework (NISF) Compliance Assessment conducted in seven (7) MDAs ie FIA, CAA, UBRA, MAAIF, MoLHUD, MoJCA & MoICT&NG and draft remediation plans developed.
- 49 cyber securities advisories developed and disseminated

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- 14 defaced websites were rectified
- The National Information Risk Profile and Register were updated
- Twenty One (21) information security awareness carried out to improve understanding of information security risks and vulnerabilities

IV. Medium Term Plans

1. Implementation of Phase V of the NBI to cover all sub-counties
2. Lower the cost of internet bandwidth to \$50 per Mbps
3. Connectivity of MDAs, LGs ad other priority user groups
4. Integration of Government Systems
5. 80% of public services to be offered electronically
6. Establishment of critical ICT through PPPs (ICT Park)
7. Provide Capacity building initiatives for MDA/LG staff to ensure optimal utilization of services

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	6.052	6.645	2.995	6.645	7.310	7.675	8.059	8.462	
Non Wage	16.505	19.361	7.317	19.301	23.548	27.080	32.496	38.995	
Devt.									
GoU	1.433	1.914	0.564	1.624	1.981	2.377	2.377	2.377	
Ext. Fin.	0.730	34.339	11.415	94.448	42.605	0.000	0.000	0.000	
GoU Total	23.990	27.921	10.876	27.570	32.838	37.132	42.932	49.834	
Total GoU+Ext Fin (MTEF)	24.720	62.260	22.291	122.018	75.444	37.132	42.932	49.834	
Arrears	0.000	2.277	2.252	0.985	0.000	0.000	0.000	0.000	
Total Budget	24.720	64.536	24.544	123.003	75.444	37.132	42.932	49.834	
A.I.A Total	14.056	25.416	5.326	16.271	31.612	41.066	40.299	44.816	
Grand Total	38.776	89.953	29.870	139.274	107.056	78.198	83.231	94.650	
Total Vote Budget Excluding Arrears	38.776	87.676	27.617	138.289	107.056	78.198	83.231	94.650	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	27.875	11.878	25.054	64.806	27.230	73.169	16.171	116.571
211 Wages and Salaries	6.677	0.000	0.458	7.136	6.745	3.661	1.041	11.448
212 Social Contributions	0.768	0.000	0.000	0.768	0.819	0.000	0.021	0.840
213 Other Employee Costs	1.339	0.000	0.510	1.849	1.288	0.000	0.842	2.130
221 General Expenses	0.693	1.780	1.246	3.719	0.258	4.758	2.582	7.598
222 Communications	16.228	0.000	18.957	35.184	15.771	37.776	7.520	61.068
223 Utility and Property Expenses	1.423	0.000	0.633	2.056	1.660	0.000	0.685	2.345
224 Supplies and Services	0.000	0.000	0.082	0.082	0.000	0.000	0.106	0.106
225 Professional Services	0.035	10.098	1.723	11.856	0.286	25.825	1.781	27.893
226 Insurances and Licenses	0.344	0.000	0.394	0.738	0.000	0.000	0.566	0.566
227 Travel and Transport	0.304	0.000	0.621	0.924	0.402	1.148	0.830	2.380
228 Maintenance	0.064	0.000	0.360	0.424	0.000	0.000	0.178	0.178
282 Miscellaneous Other Expenses	0.000	0.000	0.070	0.070	0.000	0.000	0.020	0.020
Output Class : Capital Purchases	0.046	22.461	0.363	22.870	0.340	21.278	0.100	21.718
311 NON-PRODUCED ASSETS	0.000	0.000	0.110	0.110	0.000	0.000	0.100	0.100

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312 FIXED ASSETS	0.046	22.461	0.253	22.760	0.340	21.278	0.000	21.618
Output Class : Arrears	2.277	0.000	0.000	2.277	0.985	0.000	0.000	0.985
321 DOMESTIC	2.277	0.000	0.000	2.277	0.985	0.000	0.000	0.985
Grand Total :	30.198	34.339	25.416	89.953	28.555	94.448	16.271	139.274
Total excluding Arrears	27.921	34.339	25.416	87.676	27.570	94.448	16.271	138.289

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
04 Electronic Public Services Delivery (e-transformation)	0.000	39.286	11.978	99.380	58.378	17.727	17.677	18.497
03 Information Security	0.000	0.154	0.000	0.525	5.060	4.650	4.800	5.800
04 E- Government Services	0.000	2.516	0.000	1.928	8.732	10.700	10.500	10.320
1400 Regional Communication Infrastructure	0.000	36.616	11.978	96.927	44.586	2.377	2.377	2.377
05 Shared IT infrastructure	0.000	36.999	7.815	23.724	30.758	36.886	40.906	47.926
02 Technical Services	0.000	36.999	7.815	23.724	30.758	36.886	40.906	47.926
06 Streamlined IT Governance and capacity development	0.000	13.667	4.750	16.170	17.920	23.585	24.648	28.227
01 Headquarters	0.000	0.242	0.000	1.258	1.920	3.132	2.759	3.266
05 Regulatory Compliance & Legal Services	0.000	0.207	0.000	0.360	0.500	0.898	0.900	1.030
06 Planning, Research & Development	0.000	0.502	0.000	0.482	0.800	1.200	1.340	1.570
07 Finance and Administration	0.000	12.716	4.750	14.070	14.700	18.355	19.649	22.361
51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	15.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Technical Services	12.970	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 E- Government Services	0.077	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1014 National Transmission Backbone project	1.433	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1400 Regional Communication Infrastructure	0.730	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	9.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Finance and Administration	9.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	24.720	89.953	24.544	139.274	107.056	78.198	83.231	94.650
Total Excluding Arrears	24.720	87.676	22.291	138.289	107.056	78.198	83.231	94.650

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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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>			
1. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of privacy protection for personal or confidential data collected, processed and stored	90%	90%	90%
Programme Outcome:	Improved efficiency and effectiveness in public service delivery		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of implementing government entities providing e-services	55%	60%	65%
SubProgramme: 04 E- Government Services			
<i>Output: 01 A desired level of e-government services in MDAs & LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	75	75	75
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	22	22	22
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	1700	2100	3000
<i>Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted</i>			
Number of MDAs implementing National Information Security Framework (NISF) promoting initiatives	12	15	15
No. of information security awareness conducted	30	30	30
SubProgramme: 1400 Regional Communication Infrastructure			
<i>Output: 01 A desired level of e-government services in MDAs & LGs attained</i>			
No. of implementing government entities supported in the development and adoption of e-services	75	75	75
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	22	22	22
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	1700	2100	3000
Programme :	05 Shared IT infrastructure		
Programme Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access		

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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. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage reduction in the price of internet after the supply of bulk bandwidth	30%	40%	50%
• 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	730	1,130
SubProgramme: 02 Technical Services			
<i>Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems</i>			
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	1000	1130	1450
Percentage of NBI Network resilience	99.8%	99.8%	99.8%
No. of kms of optical fibre cable laid	200	500	0
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. Efficient e-governance and e-transactions.			
2. Increased ICT access and Usage for all			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of compliance with IT related legislation and standards	70%	75%	80%
SubProgramme: 05 Regulatory Compliance & Legal Services			
<i>Output: 03 A well regulated IT environment in Public and Private sector</i>			
Number of IT service providers certified	100	100	100
Number of IT standards developed	5	5	5
No. of compliance assessments conducted in selected MDAs/LGs	20	20	20

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 05 04 Electronic Public Services Delivery (e-transformation)</i>		
Development Project : 1400 Regional Communication Infrastructure		
Output: 05 04 77 Purchase of Specialised Machinery & Equipment		
Supply and installation of Optic fibre Network system	Pending conclusion of the evaluations to attain a firm to implement the Missing links and Last mile project	
Total Output Cost(Us\$ Thousand)	22,402,436	10,903,720
Gou Dev't:	46,375	0
Ext Fin:	22,246,061	10,855,304
A.I.A:	110,000	48,416
		21,438,127
		60,000
		21,278,127
		100,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

1. Implement an IT service desk for all e-services
2. Exposure of staff to new trends, exchange of knowledge with innovators, academia and researchers to enable them perform their work better
3. Implement the IT Shared Platform Project to provide an end to end solution for all MDAs/LGs and target user groups.
4. Expanding the distribution of the free wifi to municipalities that are not connected to the NBI
5. Undertake mass sensitization and awareness campaigns to improve the uptake of ICT services equitably especially increasing female usage of services
6. Evaluation of the impact of NITA-U initiatives

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness on HIV and other diseases such as Cancer, Hypertension
Issue of Concern :	Increase staff awareness on HIV , Cancer, Hypertension, Hepatitis B
Planned Interventions :	Conduct sensitization of staff on HIV, Cancer, Hypertension, Hepatitis B
Budget Allocation (Billion) :	0.230
Performance Indicators:	Number of sensitizations conducted
	Number of staff aware and benefited from the health camps and initiatives

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Issue Type:	Gender
Objective :	Equitable Access to ICTs
Issue of Concern :	Inequitable access to ICT especially the northern region
Planned Interventions :	Extend the NBI to cover the Northern region
Budget Allocation (Billion) :	8.700
Performance Indicators:	Number of towns in the Northern region connected to the NBI (Soroti, Moroto, Katakwi, Pakwach, Nebbi, Arua, Koboko, Yumbe, Moyo, Adjumani)
Objective :	Inequitable access to ICT: fewer women than men
Issue of Concern :	Fewer women have access to ICT in comparison with men
Planned Interventions :	Promote uptake of e-Services. Conduct awareness sessions for MYUG (Wi-Fi) clinics targeting women especially in Markets and hospitals
Budget Allocation (Billion) :	7.860
Performance Indicators:	Number of sensitization conducted for women to increase their uptake of MYUG services (4) Number of MYUG (free wi-fi) users disaggregated by male and female
Objective :	Reduce ICT Skills gap among the rural population, women, youth and PWDs
Issue of Concern :	ICT Skills gap among the rural population, women, youth and PWDs
Planned Interventions :	(i) Skills assessment on the skill levels for women (ii) The IT Capacity building plan to be implemented with tailored content for women (ii) Conduct social media and content management training for Local government conducted ii)
Budget Allocation (Billion) :	0.380
Performance Indicators:	(i) Number of strategies/programs identified to address the ICT Skills gaps for women
Objective :	Inequitable access to Government Websites by PWDs
Issue of Concern :	PWDs dont have access to websites
Planned Interventions :	Ensure all Government websites are accessible to PWDs
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of websites tailored for PWDs
Issue Type:	Environment
Objective :	Full adherence to the National Environment Act in all NITA-U Projects
Issue of Concern :	The need to ensure that all environmental and social impact issues are assessed in all NITA-U projects
Planned Interventions :	Conduct weekly inspections Conduct monthly audits Conduct quarterly assessments
Budget Allocation (Billion) :	0.300
Performance Indicators:	Weekly inspection reports Monthly audit reports Quarterly environmental assessment reports Environment compliance training undertaken

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Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Rates – Produced assets – from other govt. units	25.416	11.231	16.271
Total	25.416	11.231	16.271

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
IT Research and Innovation Officer	N5	1	0	1	1	4,500,000	54,000,000
MANAGER STRATEGY AND BUSINESS PERFORMANCE MONITORING	N3	1	0	1	1	8,500,000	102,000,000
MANAGER, PLANNING RESEARCH AND DEVELOPMENT	N3	1	0	1	1	12,500,000	150,000,000
PROGRAMME MANAGER	N3	1	0	1	1	12,500,000	150,000,000
UNIFIED COMMUNICATION ARCHITECT	N5	1	0	1	1	4,500,000	54,000,000
Total		5	0	5	5	42,500,000	510,000,000