Vote:126 National Information Technology Authority

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
	Outturn	**Approved Budget**	**Spent by End Sep**	**Proposed Budget**	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Recurrent — Wage	6.052	6.645	1.466	6.645	7.310	7.675	8.059	8.462
Non Wage	16.505	19.361	2.703	19.361	23.621	27.164	32.597	39.116
Devt. — GoU	1.433	1.914	0.062	1.914	2.336	2.803	2.803	2.803
Ext. Fin.	0.730	34.339	0.215	57.238	59.603	0.000	0.000	0.000
GoU Total	**23.990**	**27.921**	**4.230**	**27.921**	**33.266**	**37.642**	**43.459**	**50.381**
Total GoU+Ext Fin (MTEF)	**24.720**	**62.260**	**4.445**	**85.159**	**92.869**	**37.642**	**43.459**	**50.381**
A.I.A Total	14.056	25.416	4.457	16.032	31.612	41.066	40.299	44.816
Grand Total	**38.776**	**87.676**	**8.902**	**101.191**	**124.481**	**78.708**	**83.758**	**95.197**

(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 2016/17

Program 1: Improved efficiency and effectiveness in public service delivery

1. Seventy (71) e-Government services have been provided through a single point of contact (the e-Government Portal). This platform has improved access to these services by the citizens.
2. Implementation of the One Stop Centre: Supported implementation of BRS [Business Registration System] for URSB and the online services currently available are: Land ownership search and Business name search and reservation.
3. Thirty four (34) institutions received technical/ advisory support on e-Government initiatives, most of which are continuous throughout the FY2016/17. The MDAs were supported in realizing e-services, getting effectiveness for projects and reducing time delays in the implementation of IT Projects. Some of the projects supported include: One Stop Centre, e-Visa/e-Permit, GCIC, NCIP, PBS and IPPS amongst others

Service delivery improved in the Government systems as listed below;

- **Online declaration system**: 18000 civil servants declared their wealth online. *With the e-Service, the process takes 30minutes while with the manual process it would take more than 1 hour*.
- **Prosecution Case Management Information System (PROCAMIS).** In FY 2016/17 NITA-U provided technical support to DPP in the roll out of the system. 40,000 cases have been processed through the system
- **Program Budgeting System (PBS)** NITA-U provided technical support in the development and rollout of the PBS. By end of FY2016/17, 140 Central Governments budgeted and submitted BFP and MPS on line. This greatly saved both time and transport cost to move back and forth to MoFPED during the budgeting process
- **The e-Visa** platform was launched with support from NITA-U. By end of FY 2016/17, 79,620 applications, 11,678 work permits and 3,896

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student visas were processed through the system. ***Processing a work permit now only takes 5 days through the e-visa platform while the manual process originally took 30 days***

- **e-LogRev** Ministry of Local Government was supported in the review and roll out of the LogRev system to other local governments. The system was rolled out to three local governments and they have registered increased revenue collection since implementation of the system (Jinja:37% increase in revenue collection, Namugongo 40% increase in revenue collection and Wakukuba 135% increase in revennue generated)

- Towards championing of Information security, the following was achieved
1. Thirty two (32) awareness sessions on Information Security were conducted. They covered areas of risk management, CERT, Security controls and audits

2. Six (6) MDAs were assessed on implementation of the National Information Security Framework (NISF) as a measure of enhancing efficiency and safeguarding government institutions against potential losses due to information security risks and cyber attacks

Program 2: Shared IT Infrastructure
1. NITA-U in the FY2016/17 completed the implementation of Phase III of the NBI. Within the FY2016/17 a total of 536Km of Optical fibre cable was laid to connect Mbarara –Ntungamo, Ntungamo-Kabale and Kabale-Katuna respectively bringing the total kilometer of fibre laid to 756Km under this phase.
2. One hundred and twenty three (123) additional MDA and LG sites were connected to the NBI bringing the cumulative total number of MDA and LGS sites connected to the NBI to two hundred and fifty six (256).
3. One hundred and eighty (180) MDA and LG sites are utilizing the various services (Internet Bandwidth, IFMS, leased lines, and Data centre and dark fibre services) through the NBI.
4. NITA-U launched free MYUG Wi-Fi services to one hundred and forty six (146) sites within the Central Business District of Kampala and parts of Entebbe respectively. This is geared towards extending coverage and making the services more accessible by the citizens and business. By the end of the FY2016/17, a total of twelve thousand four hundred and eighty nine (12,489) users (70% male users and 30% female users) had registered and receiving free Wi-Fi services.
5. The NITA-U has established a National Data Centre under the NBI in order to minimize duplication and enhancing inter-operability among e-Government applications through centralized Data Centre hosting services. By the end of FY 2016/17, ten (10) MDAs were being hosted with in the datacenter.

Program 3: Streamlined IT Governance
1. In FY2016/17, a total of fourteen (14) National IT Standards IT Standards were developed and approved by the National Standards Council (NSC) under the Uganda National Bureau of Standards (UNBS) bringing the cumulative number of standards to fifty (50). The fourteen (14) standard were developed in the areas of system and software engineering, business continuity management, forms design, information and documentation, user interfaces, assistive technologies and geographic information systems respectively
2. The NITA-U (Certification of Providers of IT Products and Services) Regulations, 2016; and the NITA-U (Authentication of IT Training) Regulations, 2016 to support the Certification were gazetted.
3. By the end of FY2016/17, a total of 42 IT Service Providers had been assessed and certified under the above Framework
4. In FY 2016/17 forty four (44) awareness sessions on the Cyber Laws were conducted across the MDAs and Local Governments.
5. Twenty eight (28) compliance assessments activities were conducted and of these ten (10) MDAs (Uganda Aids Commission, Health Service Commission, Insurance Regulatory Authority, Uganda Free zone Authority, Uganda Human Rights Commission, Financial Intelligence Authority, Uganda Development Corporation, Uganda Tourism Board, National Agricultural Advisory Services, and Directorate of Geological Survey and Mines) were assessed against the standards for structured cabling and guidelines and Standards for the acquisition of IT Hardware & Software

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Program 1: Improved efficiency and effectiveness in public service delivery

1. Technical e-Government support provided for government applications in eleven (11) MDAs i.e. these include; UNRA - Projects and Portfolio Management System, NDA – Website Malware Cleaning, MoPS – HCM, Uganda Heart Institute - Hospital Information Management System (HIMS), MAAIF – e-Voucher system, Ministry of Works - Crash system, UIA – One Stop Centre. The progress below has been made on the key IT systems supported; **e-Visa**: As of October 30th 2017, **259,034** applications have been processed since the system went live. Through online payments, DCIC has collected $3,252,537 for online visa applications. **PROCAMIS (DPP):** The number of cases processed has increased from 40,000 as at end of FY 2016/17 to **70,000** as at October 2017/18.

2. The contractor to implement the Unified Messaging Collaboration System (UMCS) across Government was procured and pilot entities have been identified and engaged.

3. Assessment on the National Information Security Framework (NISF) were conducted in 2 MDAs and implementation road maps were developed

4. Four (4) information security conferences were held which had over 230 participants from East Africa and African region at large. These were; The East African Security Conference, Cyber Defence East Africa Workshop, Cyber Standards Workshop and Quality Assurance Workshop.

Program 2: Shared IT Infrastructure

1. Thirty six (36) new MDA/LG sites connected to the NBI in Q1 bringing it to a cumulative total of 321 MDA/Sites connected

2. Services (Internet, IFMS, Leased lines, Data Centre and Dark fibre) provided to two twenty (20) new additional sites bringing the total number of MDA/LG sites receiving services to two hundred (200)

3. Environment and Social Impact Assessment report for Missing Links completed and approved by World Bank. The environment and social safeguard report has been published on NITA-U, MoICT, NEMA and World Bank websites and disseminated to the relevant stakeholders

4. Uptime of the National Data Centre was maintained at 99.9% and a total of fourteen (14) applications in various MDAs are currently hosted at the Data Centre

Program 3: Streamlined IT Governance

1. Eighteen (18) Awareness sessions on Cyber Laws were conducted during Q1. The institutions sensitized include; Hoima DLG, Kibaale DLG, Kyenjojo DLG, Kagadi DLG, Kabarole DLG, Ntoroko DLG, Bundibugyo DLG, Magistrate Grade One Court-Kibaale, Resident State Attorney-Kibaale.

2. Conducted compliance assessments for seven (7) DLGs on adherence with Website requirements under the NITA-U (E-Government) Regulations, 2015.

FY 2018/19 Planned Outputs

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Program 1: Improved efficiency and effectiveness in public service delivery

1. Implement the Government cloud (migration and uptake)
2. SMS gateway and mobile gateway implemented for simplified notification services and mobile accessibility for e-services
3. 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
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 for ease of sharing information across Government and convenient citizen access to Government services.
6. Deploy and manage a Unified Messaging and Collaboration System (UMCS) for enhanced and effective communication across Government
7. Deploy and manage an electronic Government Procurement System (e-GP) system for transparency within the procurement processes across Government
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
13. The National Computer Emergency Response Team (CERT) capabilities enhanced to improve the information security posture of Uganda
14. National Information Security Framework (NISF) implemented in Government
15. Information security awareness campaigns carried out to improve understanding of information security, risks, and vulnerabilities and how to inculcate a culture of cyber security
16. Assessment of the ISO 27001 ISMS for NITA-U, DC and DR
17. The Security Operations Center implemented for the DC
18. Information and Cyber Security technical support provided to MDAs
19. Cyber security Security Strategy implemented

Program 2: Shared IT Infrastructure

1. The National Backbone Infrastructure (NBI) extended to 100 new MDAs, LGs, Priority User and special interest Groups.
2. Delivery of services(internet, leased lines, IFMS, Data Centre) to eighty (80) new MDA sites making a cumulative total of 410 MDAs/LGs and TUGs
3. Implement Missing links of the NBI to connect districts in the northern region (Soroti, Moroto, Katakwi, Pakwach, Adjumani, Moyo, Koboko, Arua, Yumbe)
4. Implement last mile connectivity to the NBI. This will involve connecting of 700sites (MDAs/LGs/Hospitals, Schools, universities, health centres) in 40 districts covering all regions of the country
5. Government Wi-Fi infrastructure established for improve access to e-Government services

Program 3: Streamlined It Governance and Capacity building
1. One (1) priority IT regulation developed and gazetted to support existing IT legislations
2. Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public
3. Twenty (20) compliance assessments of MDAs and other regulated entities conducted
4. Certification process effectively promoted, supervised and audited to ensure that at least 100 new IT service providers are certified
5. Accreditation and certification of NITA-U undertaken
6. Ten (10) sensitization and awareness of MDAs and the public on the IT Certification initiative
7. Five (5) new IT standards developed and gazetted to facilitate systematic delivery of priority IT infrastructure and services
8. 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
9. NITA-U Statistical Abstract for 2018 developed and disseminated
10. Monitoring and inspection of two (2) NITA-U projects/initiatives conducted and status reports produced

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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

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 nothern 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 2018/19

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

Vote Controller :								
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 efficiency and effectiveness in public service delivery**							
Sector Outcomes contributed to by the Programme Outcome								
1. Increased ICT penetration								
	Performance Targets							
Programme Performance Indicators (Output)	**2016/17 Actual**	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**	

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• Level of electronic access of established eServices	0	50%		**55%**	60%	65%

Vote Controller :

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**

Sector Outcomes contributed to by the Programme Outcome

1. Increased ICT penetration

	Performance Targets						
Programme Performance Indicators (Output)	**2016/17 Actual**	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**
• Level of uptake of IT infrastructure and associated services	0	10%			**30%**	40%	50%

Vote Controller :

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. Efficient e-governance and e-transactions.

	Performance Targets						
Programme Performance Indicators (Output)	**2016/17 Actual**	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**
• Level of compliance with IT related legislation and standards	0	85%			**70%**	75%	80%

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

Billion Uganda shillings	**2016/17**	**2017/18**		**2018-19**	**MTEF Budget Projections**			
	Outturn	**Approved Budget**	**Spent By End Q1**	**Proposed Budget**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
Vote :126 National Information Technology Authority								
04 Electronic Public Services Delivery (e-transformation)	0.000	36.253	0.276	59.153	61.939	2.803	2.803	2.803
05 Shared IT infrastructure	0.000	15.669	3.123	15.771	20.031	22.574	27.007	32.526
06 Streamlined IT Governance and capacity development	0.000	10.337	2.332	10.235	10.900	12.265	13.649	15.052
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
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

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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
Total for the Vote	**24.720**	**62.260**	**5.731**	**85.159**	**92.869**	**37.642**	**43.459**	**50.381**

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	**Approved Budget**	**Spent By End Sep**	**Proposed Budget**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
Programme: 04 Electronic Public Services Delivery (e-transformation)								
Total For the Programme : 04	*0.000*	*36.253*	*0.276*	*59.153*	*61.939*	*2.803*	*2.803*	*2.803*
Programme: 05 Shared IT infrastructure								
02 Technical Services	0.000	15.669	3.123	15.771	20.031	22.574	27.007	32.526
Total For the Programme : 05	*0.000*	*15.669*	*3.123*	*15.771*	*20.031*	*22.574*	*27.007*	*32.526*
Programme: 06 Streamlined IT Governance and capacity development								
Total For the Programme : 06	*0.000*	*10.337*	*2.332*	*10.235*	*10.900*	*12.265*	*13.649*	*15.052*
Programme: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services								
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
Total For the Programme : 51	*15.210*	*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	*9.510*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Total for the Vote :126	**24.720**	**62.260**	**5.731**	**85.159**	**92.869**	**37.642**	**43.459**	**50.381**

Table V4.2: 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
Vote :126 National Information Technology Authority	
Programme : 04 National Information Technology Authority	
Output: 01 A desired level of e-government services in MDAs & LGs attained	
Change in Allocation (UShs Bn) : **41.648**	The difference is mainly attributed to many of the RCIP projects where several systems and e-services will designed, installed and rolled out across government.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs Bn) : **(18.756)**	This is attributed to more funds being allocated under ICT budget line to cater for installation of systems and rolling them out
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs Bn) : **(0.026)**	No residential furniture will be purchased.

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

FY 2017/18		FY 2018/19
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		
Supply and installation of Optic fibre Network system		
Total Output Cost(Ushs Thousand):	**22.402**	**0.000**	**3.596**
Gou Dev't:	0.046	0.000	0.060
Ext Fin:	22.246	0.000	3.476
A.I.A:	0.110	0.000	0.060

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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 services by women in comparison to men e.g MYUG free wi-fi (30% female usage vs 70% male usage)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 126 National Information Technology Authority	
Programme : 04 Electronic Public Services Delivery (e-transformation)	
OutPut : 01 A desired level of e-government services in MDAs & LGs attained	
Funding requirement UShs Bn : **2.671**	Implementation of Last mile and missing links are very key projects towards increasing access to the internet country wide. Under the missing links project, 8 districts will be connected while over 700 MDA and LG sites in 40 districts will be connected through the Last Mile Project. This will greatly transform service delivery through improving access to e-Government services.
Programme : 05 Shared IT infrastructure	
OutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems	

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Funding requirement UShs Bn : **11.300**	In order to provide ICT Services to Government and provide bulk procurement to Government, all the funds for ICT Services in MDAs will need to be consolidated. By next FY NITA-U will have extended the National Backbone infrastructure to 730 more MDA and LG sites. This will enable utilisation of the NBI services and economies of scale arising out the bulk procurement.
Programme : 06 Streamlined IT Governance and capacity development	
OutPut : 01 Strengthened and aligned NITA-U to deliver its mandate	
Funding requirement UShs Bn : **5.000**	Following the Government policy to ensure that Agencies have their own premises, NITA-U has secured land from the Uganda Investment Authority. This is also aligned to the ICT Sector Strategic and investment Plan 2015/16 - 2019/20 under the thematic areas of improving ICT infrastructure