Vote:126 National Information Technology Authority

V1: Vote Overview

I. Vote Mission Statement

To create a technical and regulatory environment for delivery of reliable and secure e-services

II. Strategic Objective

- A rationalized and integrated national Information Technology (IT) infrastructure

- Achieving a desired level of e-government services in MDAs (at least 15% at transaction level and 65% to the enhanced level);

- A well-regulated Information Technology (IT) environment in public and private sector

- Strengthened capacity and awareness creation about IT in Uganda (both institutional and human)

- Information security championed and promoted in Uganda

- Strengthened and aligned institutional capacity to deliver the strategic plan

- Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted.

III. Major Achievements in 2018/19

ICT Infrastructure

1. One hundred and twelve (112) new MDA/LG sites connected to the NBI, bringing it to a cumulative total of 414MDA/Sites
2. Services (Internet, IFMS, leased lines, Data Centre and Dark fiber) provided to fifty four (54) new additional sites bringing the total number of MDA/LG sites receiving services to three hundred and fifteen (315)
3. NITA-U has upgraded the National Data Centre and Disaster Recovery Site to Tier 3 classification which currently hosts a total of forty six (46) government applications. These include; National Animal Genetics Resources Data Bank, Ministry of Gender single registry, UNICEF Disaster Risk Management Information System, MEACA Management Information System, Anti-corruption system, SMS gateway, e-certification under MAAIF, e-payment gateway.
4. NITA-U purchased bulk internet bandwidth (10Gbps) and is currently providing internet bandwidth to MDAs/LGs/Target user groups at $70 per Mbps which is currently the cheapest on the market.
5. NITA-U provides free Wi-Fi internet services (MYUG) to citizens within the Central business district of Kampala and Entebbe from 6pm- 6am during the week, and 3pm- 9am over the weekend. Three (3) additional sites were connected bringing the total number of hotspots connected to MYUG to two hundred and eighty-four (284) since inception. 76,519 users have signed up for the service.

Promotion of e-Services
1. Rolled out the Government wide Unified Messaging Collaborations Suite (UMCS) across 10 entities (NITA-U, Ministry of ICT, Financial Intelligence Authority, Ministry of Agriculture, Uganda Police Force, NEMA, Uganda Broadcast Cooperation, National Planning Authority, UEGCL and State House). Unified Messaging and Collaboration System that leverages on traditional email and accessibility to collaborative applications to support and improve Government wide communication. U-mail shall increase Government efficiency through shared services.
2. NITA-U developed five (5) new e-government services and these have been added to the citizens portal bringing the total to 84 e-services.
3. NITA-U supported the Ministry of Agriculture in rolling out the E-voucher project which was launched on 9th November in Kalungu district to provide farmers with Agricultural subsidies. Over 2,182 farmers registered and are benefiting from the project.
4. Provided technical support to 37 MDA/LGs towards the development of e-government services.
5. Over 98% of MDAs and Local Governments have been supported in setting up and maintaining fully functional websites. A total of 28 websites were developed this year, bringing the total number to 312 websites. 280 web services have been hosted and maintained in the cloud.

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6. NITA-U established the Government of Uganda Service Desk as a single Point of Contact for IT service delivery and support to all MDA/LGs which has improved services delivery within the target user groups. In Q1 and Q2 of FY 2018/19, seven hundred fifty-seven (757) tickets were raised and resolved by the Service Desk.

Regulation and compliance

1. The Data Protection and Privacy Bill 2015 was passed into Law and assented by the H. E. The President.
2. The NITA-U (Certification of Providers of IT Products and Services) Regulations (Amendment Regulations) 2018 gazetted.
3. Forty two (42) awareness sessions on Cyber Laws were conducted. To enhance awareness within Government, regulated entities and the public.
4. Conducted eleven (11) compliance assessments on structured cabling standards and acquisition of IT hardware and software guidelines and standards.

Information Security
1. National Information Security Framework (NISF) assessment was conducted in fourteen (14) MDAs and the implementation roadmaps for the institution were developed.
2. Conducted twenty four (24) Cyber Security awareness sessions were conducted in targeted forums among MDAs/LGs and private sector. Some of them 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 Zoohacktathon, etc.

Planning, Research and Development

1. The NITA-U Statistical abstract 2018 was completed and published on the NITA-U website.
2. Conducted six (6) trainings during the half year period where a total of one sixty-five (165) people were trained.
3. The NITA-U Strategic Plan FY 2018-23 was approved by the NITA-U Board on January 24th 2019. Thus implementation already on- going.
4. Thirty-five (35) IT Companies were inspected and certified as at half annual.

IV. Medium Term Plans

1. Implement Phase 4 (Missing Links) of the NBI/EGI which will cover ten (10) additional major towns and districts in the West Nile region and North Eastern part of the country. These include Moroto, Katakwi, Karuma, Pakwach, Nebbi, Arua, Koboko, Yumbe, Moyo and Adjumani. Three more Border posts of Uganda with DRC at Mpondwe, Vurra and Oraba will also be connected to the NBI with the aim of enhancing regional integration.
2. Implement last mile to extend connectivity to 1100 MDA/LG sites and target user groups.
3. Implement the IT Shared Platform (GOVNET) Project which will include (i) implementation of Phase 5 of the NBI (3711Km of optical fibre cable, 36 Transmission sites and 50 IP hub sites), (ii) Extension of connectivity to additional 5082 Government Administrative units and service centers across the Country, (iii) Establish the 3rd National Data Centre to integrate with the existing Data Centre and the Disaster Recovery(DR)site, (iv) Develop and rollout e-Services across MDAs/LGs and implement delivery platforms(Integration of Government IT systems, e-payment Gateway, e-signatures and public key infrastructure, Unified Messaging and Collaboration System-UMCS and licenses)
4. Expanding the Government Unified Messaging Collaboration System (Umail) to at least an additional 10,000 users
5. Implementation of a data integration platform and enable integration of at least 12 systems
6. SMS gateway and mobile gateway implemented for simplified notification services and mobile accessibility for e-services
7. 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
8. Roll out the e-Government procurement (eGP) system to 10 entities.
9. Implement the Data Protection and Privacy Law
10. Under take IT research in collaboration with the academia to produce and publish white papers on topical issues for public consumption. Some of the emerging areas for research include but are not limited to; Data protection, electronic signatures, Systems integration, broadband connectivity, online procurement, big data analytics and Artificial Intelligence
11. Support the development and implementation of IT laws, regulations, guidelines, policies, strategies, and technical standards

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by End Dec	2019/20	MTEF Budget Projections 2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	6.147	6.645	3.100	6.645	6.977	7.326	7.693	8.077
	Non Wage	16.608	19.301	8.668	26.735	30.745	36.894	44.273	53.127
Devt.	GoU	1.390	1.624	0.281	7.443	8.931	8.931	8.931	8.931
	Ext. Fin.	24.405	94.448	22.968	42.218	0.000	0.000	0.000	0.000
GoU Total		24.144	27.570	12.050	40.822	46.653	53.151	60.896	70.135
Total GoU+Ext Fin (MTEF)		48.549	122.018	35.018	83.041	46.653	53.151	60.896	70.135
Arrears		2.276	0.985	0.771	0.000	0.000	0.000	0.000	0.000
Total Budget		50.825	123.003	35.788	83.041	46.653	53.151	60.896	70.135
A.I.A Total		9.133	16.271	5.373	0.000	0.000	0.000	0.000	0.000
Grand Total		59.958	139.274	41.161	83.041	46.653	53.151	60.896	70.135
Total Vote Budget Excluding Arrears		57.682	138.289	40.390	83.041	46.653	53.151	60.896	70.135

VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget GoU	Ext. Fin	AIA	Total	2019/20 Draft Estimates GoU	Ext. Fin	Total
Output Class : Outputs Provided	**27.230**	**73.169**	**16.171**	**116.571**	**35.209**	**28.687**	**63.895**
211 Wages and Salaries	**6.645**	3.661	1.041	**11.348**	**7.163**	2.431	**9.594**
212 Social Contributions	**0.819**	0.000	0.021	**0.840**	**0.819**	0.000	**0.819**
213 Other Employee Costs	**1.288**	0.000	0.842	**2.130**	**1.952**	0.000	**1.952**
221 General Expenses	**0.318**	4.758	2.582	**7.658**	**3.073**	2.357	**5.431**
222 Communications	**15.771**	37.776	7.620	**61.168**	**16.025**	8.658	**24.683**
223 Utility and Property Expenses	**1.660**	0.000	0.685	**2.345**	**2.683**	0.000	**2.683**
224 Supplies and Services	**0.000**	0.000	0.106	**0.106**	**0.115**	0.000	**0.115**
225 Professional Services	**0.286**	25.825	1.681	**27.793**	**1.246**	14.047	**15.293**
226 Insurances and Licenses	**0.000**	0.000	0.566	**0.566**	**0.157**	0.000	**0.157**
227 Travel and Transport	**0.442**	1.148	0.830	**2.420**	**1.633**	1.193	**2.826**
228 Maintenance	**0.000**	0.000	0.178	**0.178**	**0.321**	0.000	**0.321**
282 Miscellaneous Other Expenses	**0.000**	0.000	0.020	**0.020**	**0.022**	0.000	**0.022**
Output Class : Capital Purchases	**0.340**	**21.278**	**0.100**	**21.718**	**5.614**	**13.532**	**19.146**
311 NON-PRODUCED ASSETS	**0.000**	0.000	0.100	**0.100**	**0.100**	0.000	**0.100**

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312 FIXED ASSETS	**0.340**	21.278	0.000	21.618	**5.514**	13.532	**19.046**
Output Class : Arrears	**0.985**	**0.000**	**0.000**	**0.985**	**0.000**	**0.000**	**0.000**
321 DOMESTIC	**0.985**	0.000	0.000	0.985	**0.000**	0.000	**0.000**
Grand Total :	**28.555**	**94.448**	**16.271**	**139.274**	**40.822**	**42.218**	**83.041**
Total excluding Arrears	**27.570**	**94.448**	**16.271**	**138.289**	**40.822**	**42.218**	**83.041**

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings		FY 2018/19			Medium Term Projections			
	FY 2017/18 Outturn	**Approved Budget**	**Spent By End Dec**	**2019-20 Proposed Budget**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
04 Electronic Public Services Delivery (e-transformation)	**27.079**	**99.280**	**24.559**	**45.445**	**4.900**	**5.900**	**9.280**	**10.303**
03 Information Security	0.146	0.425	0.147	0.384	0.700	1.200	2.330	2.603
04 E- Government Services	1.051	1.928	0.407	1.219	1.800	2.200	4.450	5.200
1400 Regional Communication Infrastructure	25.882	96.927	24.005	43.842	2.400	2.500	2.500	2.500
05 Shared IT infrastructure	**20.534**	**23.824**	**10.996**	**16.480**	**15.735**	**19.262**	**19.964**	**24.666**
02 Technical Services	20.534	23.824	10.996	16.480	15.735	19.262	19.964	24.666
06 Streamlined IT Governance and capacity development	**12.345**	**16.170**	**5.606**	**21.116**	**26.019**	**27.989**	**31.652**	**35.166**
01 Headquarters	0.104	1.258	0.102	0.825	0.890	0.950	1.210	1.126
05 Regulatory Compliance & Legal Services	0.072	0.360	0.045	0.439	0.810	1.000	1.500	1.600
06 Planning, Research & Development	0.436	0.482	0.090	0.780	0.990	1.200	2.300	2.700
07 Finance and Administration	11.732	14.070	5.369	13.253	16.797	18.408	20.211	23.309
1541 Institutional Support for NITA-U	0.000	0.000	0.000	5.819	6.531	6.431	6.431	6.431
Total for the Vote	**59.958**	**139.274**	**41.161**	**83.041**	**46.653**	**53.151**	**60.896**	**70.135**
Total Excluding Arrears	**57.682**	**138.289**	**40.390**	**83.041**	**46.653**	**53.151**	**60.896**	**70.135**

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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:	Director E- Government Services
Programme Outcome:	Improved security and trust in online services
Sector Outcomes contributed to by the Programme Outcome	
1. Secured ICT access and Usage for all	
	Performance Targets

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Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	**Base year**	**Target**	**Projection**	**Projection**
• Level of privacy protection for personal or confidential data collected, processed and stored	80%	2018	80%	85%	85%

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

Outcome Indicators	Performance Targets				
			2019/20	**2020/21**	**2021/22**
	Baseline	**Base year**	**Target**	**Projection**	**Projection**
• Number of implementing government entities providing e-services	42	2018	55	56	58
• Number of Services started and completed electronically to enhance user experience	3	2018	2	2	2

SubProgramme: 04 E- Government Services

Output: 01 A desired level of e-government services in MDAs & LGs attained

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		25	25	30
No. of government staff enrolled on shared services(UMCS) disaggregated by sex		10,000	12,000	14,000

SubProgramme: 1400 Regional Communication Infrastructure

Output: 01 A desired level of e-government services in MDAs & LGs attained

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		25	25	30
No. of government staff enrolled on shared services(UMCS) disaggregated by sex		10,000	12,000	14,000

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:	Director Technical Services

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

Outcome Indicators	Performance Targets				
			2019/20	**2020/21**	**2021/22**
	Baseline	**Base year**	**Target**	**Projection**	**Projection**

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• 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	397	2018	481	781	1,000

SubProgramme: 02 Technical Services

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	50	52	53
No. of kms of optical fibre cable laid	200	100	100

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:	Director Finance And Administration
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

Outcome Indicators			**Performance Targets**		
			2019/20	**2020/21**	**2021/22**
	Baseline	**Base year**	**Target**	**Projection**	**Projection**
• Level of compliance with IT related legislation and standards	52%	2018	55%	60%	65%

SubProgramme: 05 Regulatory Compliance & Legal Services

Output: 03 A well regulated IT environment in Public and Private sector

Number of IT service providers certified	100	100	100
Number of IT standards developed	5	5	5
No. of compiliance 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)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	**Expenditures and Achievements by end Dec**	**Proposed Budget and Planned Outputs**
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Program : 05 04 Electronic Public Services Delivery (e-transformation)		
Development Project : 1400 Regional Communication Infrastructure		
Output: 05 04 77 Purchase of Specialised Machinery & Equipment		
		Implementation of missing links (securing and importation of the equipment)
Total Output Cost(Ushs Thousand) 21,438,127	19,102,665	**13,635,472**
Gou Dev't: 60,000	0	103,741
Ext Fin: 21,278,127	19,102,665	13,531,731

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A.I.A:	100,000	0	0

Program : 05 06 Streamlined IT Governance and capacity development

Development Project : 1541 Institutional Support for NITA-U

Output: 05 06 76 Purchase of Office and ICT Equipment, including Software

Total Output Cost(Ushs Thousand)	**0**	**0**	**5,005,394**
Gou Dev't:	0	0	5,005,394
Ext Fin:	0	0	0
A.I.A:	0	0	0

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 in receiving no-objection clearance from the World Bank which delays procurement processes for key RCIP projects

Plans to improve Vote Performance

1. Build Capacity of MDAs in ICT skills and usage
2. Strengthen the IT service desk for all e-services
3. Automation of key processes within the sector

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Increase awareness on HIV and other diseases such as cancer, Hypertension
Issue of Concern :	HIV/AIDs, Cancer and Hypertension
Planned Interventions :	(i) Provide an equitable medical coverage for NITA-U Staff Partner with Uganda cares to raise awareness on HIV (ii). Develop an HIV & AIDs policy
Budget Allocation (Billion) :	230,000,000.000
Performance Indicators:	(i). Partnership with Uganda cares to raise awareness on HIV/AIDs, Cancer and other communicable diseases (ii). HIV/AIDs, Cancer and other communicable diseases policy in place.
Issue Type:	**Gender**
Objective :	Equitable access to ICTs

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Issue of Concern :	Gender
Planned Interventions :	Extend the NBI to cover the northern region.
Budget Allocation (Billion) :	8,700,000,000.000
Performance Indicators:	Number of towns in the Northern region connected to the NBI (Soroti, Moroto, Katakwi, Pakwach, Nebbi, Arua, Koboko, Yumbe, Moyo, Adjumani)
Objective :	Reduce ICT skills gap among the rural population, women, youth and PWDs
Issue of Concern :	Gender
Planned Interventions :	(i). Skills assessment on the skills levels for women. (ii). The I.T capacity building plan to be implemented with tailored content for women. (iii).Mainstream the issues pertaining to inclusive ICTs in the Government development agenda.
Budget Allocation (Billion) :	38,000,000.000
Performance Indicators:	Number of strategic / program identified to address the ICT skills gaps for women.(ii). Accessible ICT procurement policy in place
Objective :	Inequitable access to ICT, fewer women than men.
Issue of Concern :	Gender
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) :	7,860,000,000.000
Performance Indicators:	Number of sensitaizations conducted for women to increase their uptake of MYUG services (4) number of MYUG (free wi-fi) users disaggregated by male and female.
Issue Type:	**Enviroment**

Objective :	Full adherence to the national environment Act in all NITA-U projects.
Issue of Concern :	Environment
Planned Interventions :	Conduct weekly inspections, conduct monthly audits, conduct quarterly assessments. last mile project, environment and social impact assessment, disclosure meetings and stakeholder engagements.
Budget Allocation (Billion) :	300,000,000.000
Performance Indicators:	Weekly inspection reports, monthly audit reports, quarterly environmental assessment reports, environment compliance training undertaken, Environment and social impact assessment for the Northern loop undertaken.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
DIRECTOR, FINANCE AND ADMINISTRATION	N2	1	0
FINANCE MANAGER	N3	1	0
MANAGER STRATEGY AND BUSINESS PERFORMANCE MONITORING	N3	1	0
PROGRAMME MANAGER	N3	1	0

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SYSTEMS ENGINEER, WAN	N4	1	0
DRIVER	N6	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DIRECTOR, FINANCE AND ADMINISTRATION	N2	1	0	1	1	25,000,000	300,000,000
DRIVER	N6	1	0	1	1	1,000,000	12,000,000
FINANCE MANAGER	N3	1	0	1	1	12,500,000	150,000,000
MANAGER STRATEGY AND BUSINESS PERFORMANCE MONITORING	N3	1	0	1	1	8,500,000	102,000,000
PROGRAMME MANAGER	N3	1	0	1	1	12,500,000	150,000,000
SYSTEMS ENGINEER, WAN	N4	1	0	1	1	6,500,000	78,000,000
Total		6	0	6	6	66,000,000	792,000,000