

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	5.932	6.645	1.324	6.645	6.645	6.645	6.645	6.645
Non Wage	19.300	26.724	2.502	26.724	32.068	38.482	46.178	55.414
Devt. GoU	1.251	7.443	0.336	7.443	7.443	7.443	7.443	7.443
Ext. Fin.	66.878	42.218	9.232	50.219	156.596	303.646	244.515	0.000
GoU Total	26.484	40.811	4.163	40.811	46.156	52.570	60.266	69.502
Total GoU+Ext Fin (MTEF)	93.361	83.030	13.395	91.031	202.752	356.216	304.781	69.502
<i>A.I.A Total</i>	12.412	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	105.773	83.030	13.395	91.031	202.752	356.216	304.781	69.502

(ii) Vote 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.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

PROGRAM 04; DEEPENING OF E-GOVERNMENT SERVICE SUB-PROGRAM; ELECTRONIC PUBLIC SERVICE DELIVERY

- 1) NITA-U established the government of Uganda Service Desk as a single Point of Contact for IT service delivery and support to all Ministries, Departments, Agencies and Local Governments which has improved services delivery within the target user groups. From Q1 to Q4 of FY 2018/19, the Service Desk has supported ninety (90) Government entities with over two thousand four hundred sixty-one (2,461) tickets raised through the <http://helpdesk.nita.go.ug> ticketing tool.
- 2) Rolled out U-mail to twelve (12) piloting entities. U-mail is a 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.
- 3) In FY18/19, the government e-payment gateway system was integrated to 6 banks ie NC Bank, Orient Bank, GT Bank, Centenary Bank, Finance Trust Bank, Barclays Bank, and 4 entities whereby 2 e-services were enabled for online payments. Ie NITA-U IT certification, Uganda wild life authority (UWA), E-immigration system (Internal affairs), Public Procurement and Disposal of Assets Authority (PPDA).
- 4) In a bid to promote e-government services and the E-citizens portal, NITA-U developed five (5) new e-services which include; Anti-Corruption Reporting Service, UWEC payments portal, Uganda Museum payments portal, Uganda Hotel and Tourism Training Institute (UHTTI) Hotel management system and online registration for membership for Uganda Chambers of Commerce.
- 5) NITA-U developed a total of sixty-seven (67) websites, which were all revamped and tailored to meet the needs of people with disabilities (PWDs) for the different MDAs/DLGs making a cumulative total of 355 websites.

SUB-PROGRAM; IMPROVED SECURITY AND TRUST IN ONLINE SERVICES

- 1) Twenty-One (21) MDAs were trained in risk management in order to equip them with the skills and knowledge required to implement cyber security based on their institutional risk exposure. The content used to deliver this training was built from the National Information Security Framework.

PROGRAM 05; RESILIENT, OPTIMIZED AND HARMONIZED IT INFRASTRUCTURE DEPLOYMENT

- 1) Upgraded the National Data Centre and Disaster Recovery Site to Tier 3 classification. These facilities are currently providing services to 40 MDAs/LGs and hosting 58 critical Government applications and systems. Government shall realize cost saving through centralized hosting and Disaster Recovery Services for Government Applications and Data at the National Data Centre. The government Data Centre was also launched by H.E Yoweri Kaguta Museveni on 11th June 2019.
- 2) In FY18/19, over 50kms of Optical Fibre cable were laid under the Missing Project Links between Packwach -Nebbi and part of Kasese-Mpondwe bringing the total number of kms laid to 2474kms. Ninety-Six (96) additional sites were connected to the NBI bringing the total number of sites connected to Four hundred twenty-eight (428) sites.

PROGRAM 06; DEVELOPMENT, AMENDMENT AND IMPLEMENTATION OF IT LAWS, REGULATIONS AND GUIDELINES

- 1) Conducted Twenty even (27) compliance assessments on Structured Cabling Standards & Acquisition of IT Hardware and Software Guidelines and Standards.
 - 2) Eighty-two (82) additional firms were certified bringing the total to Two Hundred Thirty-Nine (239) IT firms certified. To date 1,031 firms have been registered for IT certification.
 - 3) Fifty (50) sensitization and awareness activities were conducted on IT legislations in order to enhance awareness with in government, regulated entities and the public.
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Performance as of BFP FY 2019/20 (Performance as of BFP)

PROGRAM 04; DEEPENING OF E-GOVERNMENT SERVICE SUB-PROGRAM; ELECTRONIC PUBLIC SERVICE DELIVERY

- 1) First level technical support was provided to thirty-one (31) MDAs in the implementation of e-services.
- 2) Two (2) MDA websites (Uganda Development Corporation (UDC) and Ministry of Local Government (MOLG)) were developed. Domains names for Twenty-Eight (28) Websites were renewed and 9 new domains were registered Bringing the total number of websites developed and hosted for government entities to Three Hundred Fifty-Three (353).
- 3) One (1) MDA (National Animal Genetic Resources Centre and Data Bank (NAGRC&DB)) was enrolled on the Microsoft Master Business Service Agreement (MBSA) bringing the total number of MDAs consolidated under the agreement to Thirty-five (35).
- 4) NITA-U established the government of Uganda Service Desk as a single Point of Contact for IT service delivery and support to all Ministries, Departments, Agencies and Local Governments, which has improved services delivery within the target user groups. In Q1, the Service Desk resolved one hundred twenty-one (121) tickets raised through the <http://helpdesk.nita.go.ug> ticketing tool.
- 5) By the end of Q1, the electronic Payment gateway had 18 e-services in production and 43,776 transactions had gone through the gateway worth the total amount of UGX 4,510,071,299

SUB-PROGRAM; IMPROVED SECURITY AND TRUST IN ONLINE SERVICES

- 1) National Information Security Framework (NISF) assessments were conducted in Four (4) MDAs which include; Uganda Electricity Generation Company Ltd (UEGCL), National Forestry Authority (NFA), Ministry of East African Community Affairs (MEACA), and Ministry of Trade Industry and Cooperatives (MOTIC), and the implementation roadmaps for the institution were developed.
- 2) Seven (7) information security awareness carried out to improve understanding of information security risks and vulnerabilities.
- 3) Twelve (12) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures.
- 4) Roadmap for implementation of Data Protection Developed and disseminated.
- 5) Technical support was provided to ten (10) MDAs on a range of areas including malware prevention, website uptime monitoring/availability, Maintenance of network traffic monitoring, site to site VPN maintenance, incident response capability and Information Security capacity building.

PROGRAM 05; RESILIENT, OPTIMIZED AND HARMONIZED IT INFRASTRUCTURE DEPLOYMENT

- 1) Thirty-four (34) additional Ministries, Departments and Agencies (MDAs) sites were connected on to the NBI as at the end of the quarter (Q1) bringing the total number to four hundred thirty-seven (437) sites connected to the NBI.
- 2) Twenty-two (22) additional MDA sites/LGs are using services over the NBI as at the end of the quarter (Q1). Bringing the total number of MDA sites /LGs using services (Internet bandwidth, Integrated Financial Management System, Leased lines, Data center and Dark fiber) to three hundred sixty-four (364) MDA sites.
- 3) Twelve (12) additional applications were hosted in the National Data Centre bringing the total number of applications hosted to 70 by end of Q1 of the FY2019/20.
- 4) Uptime of the National Data Centre was maintained at 99.8% and a total of Seventy (70) Government critical applications in various MDAs are currently hosted at the Data Centre.

PROGRAM 06; DEVELOPMENT, AMENDMENT AND IMPLEMENTATION OF IT LAWS, REGULATIONS AND GUIDELINES

- 1) The Project Feasibility study report for Government Network (GOVNET) was presented to the Development Committee of the MOFPED for approval.
- 2) Four (4) sensitization activities were undertaken on IT related legislation for (NITA-U staff, ICT Round Table for Information and Communications Technology Association for Uganda (ICTAU) team, Makerere University IT students and Stanbic Bank Uganda Limited)
- 3) NITA-U engaged the Ministry of Information and Communications Technology and National Guidance (MOICT&NG) on the recommendations to develop policies and strategies following the Final Gap Analysis Report.
 - 1) Thirteen (13) IT companies were certified; in addition, the Eleven (11) IT service providers that registered were inspected.
 - 2) Monitoring visits/inspection of the Network Operation Centre (NOC), National Data Centre, the Disaster Recovery (DR) site and the new Office block were jointly conducted with the Budget Monitoring and Accountability Unit (BMAU) team from Ministry of finance planning and economic development (MOFPED).
 - 3) NITA-U participated in the Local Government consultative workshops that were organized by the Ministry of Finance, Planning and Economic Development (MOFPED) where sector policies, plans, strategies for FY2020/21 were presented, and responses from all the four regions of the country were captured, and responded to. This activity was undertaken from 14th September 2019 to 4th October 2019.
 - 4) Prepared and submitted NITA-U responses to the issues raised by the Local governments during the budget consultative workshops for Financial Year ended FY 2018/19 to (MoFPED).
 - 5) Prepared and submitted the NITA-U quarter four (Q4) performance report to Ministry of Finance, Planning and Economic Development (MOFPED)
 - 6) NITA-U is developing a strategy for Institutionalization of the ICT function in Government, in the quarter an inception report was developed, reviewed and approved.
 - 7) Draft NITA-U statistical abstract for 2019 prepared, engagements with the major data producers (UCC, UBOS, URA, and UIA) are still on going.
 - 8) Data collection for the UMCS Customer satisfaction survey commenced in Q1
 - 9) Risk assessments of NITA-U financial statements conducted and finalized and audit reports presented to the External Auditors
 - 10) Coordinated special audit by the Internal Auditor General.

FY 2020/21 Planned Outputs

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PROGRAM 04; DEEPENING OF E-GOVERNMENT SERVICE SUB-PROGRAM; ELECTRONIC PUBLIC SERVICE DELIVERY

1. Develop three (3) priority e-services include one specifically for women and Undertake periodic review of e-services
2. Establishment of partnerships with innovation hubs
3. Develop tailored services and products for the different customer categories (Gender specific, key sectors)
4. Implement a change management program to increase acceptability of e-services within Government (MDA partnership program)
5. Annual E-Government Excellence month campaign (increase uptake and use of digital services mostly among women and PWDs)
6. Implement the IT Shared Platform for delivery of shared e-services and Self-service initiatives. (e-citizen portal)
7. Roll out and awareness of the whole of Gov't Enterprise Architecture
8. Continued rollout of SMS gateway to ensure that government programs are effectively communicated to all groups of the public including the blind and deaf, Payment gateway, UMCS to all MDAs/DLGs to specifically on boarding women towards use of government systems, E-GP.
9. Establishment of Mobile ID.
10. Scale-up the IT Service desk to cater for the issues raised by all groups of people in the IT space.
11. Consolidation of software licenses in support of rationalization
12. Automate NITA-U critical processes and support functions

SUB- PROGRAM ; IMPROVED SECURITY AND TRUST IN ONLINE SERVICES

1. Information security audits for the following high impact services: Surveillance audits for the, Data Center, Payment Gateway, Hub, Mobile ID
2. Undertake NISF assessments for eleven (11) high impact MDAs that will be identified in the four regions (Northern, Central, Eastern, and Western regions)
3. Support execution of standards compliance assessments in MDAs/DLGs focusing on those that are specifically gender sensitive.
4. Deliver on the updating of the National Information Risk Register
5. IT Risk Assessments
6. National Critical Information Infrastructure Protection Policy
7. Obtain accreditation of National Computer Emergency Response Team (CERT)
8. Establishment of Sector Based Computer Emergency Response Team (CERTs) the Financial Services
9. Information Assurance Services undertaken for Hub, Data center, Last mile, Unified Messaging Collaboration Suit (UMCS), Payment gateway, SMS gateway, e-Government Procurement (e-GP), System integration, EA & GIF, IT GRC, inward facing cyber security awareness program automated
10. Implement ISO 27001 Certification for the Data Center
11. Implement National Information Security Framework (NISF) remediation in 15 MDAs/LGs.
12. Development and implementation National Cyber Security Awareness Campaigns mainly focusing on reaching out to women and youth.
13. Development of the Cyber Security Strategy, front lining youth and women .

PROGRAM 05; RESILIENT, OPTIMIZED AND HARMONIZED IT INFRASTRUCTURE DEPLOYMENT

1. Undertake environmental friendly re-locations of optical Fiber Cables due to ongoing roadworks
2. Extend the NBI to MDAs/DLGs in the under served and hard to reach areas under the Commercialization contract.
3. Maintain the resilience of the NBI at 98%
4. Implement the Solar PV Project for the twenty five (25) NBI Transmission PV stations in districts of (kampala, Hoima, Jinja, Lira, masindi, Nakasongola, bombo, fortportal, Kasese, Mbarara etc).
5. Delivery of Bulk Internet to 1,000 MDAs and Local Governments over the NBI
6. Implement the review of the management model for the NBI
7. Continue the implementation of the Last Mile Project to connect 700 sites which include; schools, hospitals, and MDAs/LGs.
8. Host an additional 20 MDA Applications and services on the cloud platform.
9. Maintain 99% service up time for network and Security infrastructure installed in the Data Center and Disaster Recovery Site
10. Supervise the extension of the NBI by 500Kms to reach under served areas of Mororto, Lira, Koboko, Moyo, Nebbi, Pakwach, Soroti, Yumbe.
11. Develop two Value Added Services to the NITA – U service Catalog
12. Deploy Wi-Fi Services across the country to an additional 30 sites across the country.
13. Provide IT Support to at least 10 MDAs, LGs and TUGs that request NITA – U in timely manner as per OLAs.

PROGRAM 06; DEVELOPMENT, AMENDMENT AND IMPLEMENTATION OF IT LAWS, REGULATIONS AND GUIDELINES

1. One (1) Priority IT regulation developed and gazetted to support existing IT legislation.
2. Legal support provided in the development or amendment of one (1) priority IT legislation based on the gap analysis
3. Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.
4. Twenty (20) compliance assessments of MDAs and other regulated entities conducted.
5. Planning, research, development and standardization of IT initiatives coordinated
6. Certification of NITA-U ISO 20000 undertaken
7. Ten (10) sensitization and awareness sessions of MDAs/LGs in the four regions of the country and the public focusing on PWDs on the IT Certification initiative.
8. Monitor and Evaluate two (2) ICT initiatives
9. Five (5) new IT standards developed and gazetted to facilitate systematic delivery of priority IT infrastructure and services
10. MDAs supported in the uptake of IT Standards
11. IT Skills and Training Needs Assessment (STNA) and development of an Action Plan (STNAP)
12. A strategy for Institutionalization of the ICT function in government developed
13. Maintenance of the NITA-U M&E system (PMIS).

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14. National IT survey conducted with focus on the number of women and PWDs accessing IT services and facilities in all regions of the country.
15. Conduct gender based IT research and data analytics to inform policy planning and performance reporting.

Medium Term Plans

1. Implement Phase 5 of the NBI/EGI. This phase is under scoping.
2. Implement lastmile to extend connectivity to 700 MDAs/LGs and target user groups across the country
3. Lower the cost of Internet Bandwidth to \$50 per Mbps per month
4. Integration of Government IT Systems.
5. Establishment of critical ICT Infrastructure through PPP (ICT Park)
6. Provide capacity building for MDA/LG staff to ensure uptake and usage of services
7. Increase capacity of NITA-U to provide more IT Services to Government.

Efficiency of Vote Budget Allocations

Allocation for FY 2020/21 is distributed among the three programs that will help the authority to achieve its strategic objectives specifically on activities that are in line with the NDP III and are expected to yield the greatest social returns, 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 2020/21 NITA-U's capital investment of UGX 18.385 Bn will mainly be under the RCIP project. This will mainly entail laying of fiber optic cable under the Missing links and last mile projects as well as solar project. These funds will be used to extend fiber to un-served areas to cover over 700 sites in MDAs/LGs/hospitals/Schools and universities across the four regions in the country. These will lay the foundation for improving service delivery electronically to all the parts of the country. NITA-U has further allocated 5.503 bn towards institutional support and retooling this will cater for acquisition of assets like motor vehicles, office and residential furniture fittings, laptops, local area network equipment etc, that will enable the institution operate efficiently and effectively.

Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocation is mainly under the ICT IDA component of the RCIP to a tune of UGX 21.246 Bn that is mainly for ICT equipment for implementing last mile 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 Integration Platform, and Mobile ID. The other major expenditure allocation is under non-wage to a tune of UGX 15.77 billion which is the consolidated ICT fund to provide ICT Services to Government. (Internet, data center, 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:	Director E- Government Services				
Programme Outcome:	Improved security and trust in online services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Secured ICT access and Usage for all					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of privacy protection for personal or confidential data collected, processed and stored	80%	100%	100%	100%	100%

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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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of implementing government entities providing e-services	55	60	52	53	55
• Number of Services started and completed electronically to enhance user experience	2	0	3	3	3
• Level of electronic access of established eServices			75%	80%	80%
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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Responsive ICT legal and regulatory framework					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage reduction in the price of internet after the supply of bulk bandwidth			28%	0%	0%
• 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	481	22	700	1,000	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: Director Finance And Administration					
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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of compliance with IT related legislation and standards	55%	indicator measured at end of the FY	60%	65%	65%

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

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Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :126 National Information Technology Authority								
04 Electronic Public Services Delivery (e-transformation)	68.855	45.445	9.522	53.284	160.773	317.270	256.409	7.034
05 Shared IT infrastructure	15.771	16.480	0.828	16.330	14.660	20.000	30.000	40.000
06 Streamlined IT Governance and capacity development	9.469	21.105	3.044	21.417	27.319	18.946	18.373	22.468
Total for the Vote	94.095	83.030	13.395	91.031	202.752	356.216	304.781	69.502

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 04 Electronic Public Services Delivery (e-transformation)								
03 Information Security	0.000	0.384	0.037	0.384	1.000	4.655	5.000	1.519
04 E- Government Services	0.000	1.219	0.042	1.056	1.553	7.345	5.270	3.891
1400 Regional Communication Infrastructure	68.855	43.842	9.444	51.843	158.220	305.270	246.139	1.624
Total For the Programme : 04	68.855	45.445	9.522	53.284	160.773	317.270	256.409	7.034
Programme: 05 Shared IT infrastructure								
02 Technical Services	15.771	16.480	0.828	16.330	14.660	20.000	30.000	40.000
Total For the Programme : 05	15.771	16.480	0.828	16.330	14.660	20.000	30.000	40.000
Programme: 06 Streamlined IT Governance and capacity development								
01 Headquarters	0.000	0.825	0.155	0.748	0.820	0.830	1.200	3.936
05 Regulatory Compliance & Legal Services	0.000	0.439	0.041	0.609	0.619	0.623	0.689	0.699
06 Planning, Research & Development	0.000	0.780	0.187	0.710	0.780	0.783	0.931	2.340
07 Finance and Administration	9.469	13.242	2.537	13.532	19.281	10.891	9.734	9.675
1541 Institutional Support for NITA-U	0.000	5.819	0.124	5.819	5.819	5.819	5.819	5.819
Total For the Programme : 06	9.469	21.105	3.044	21.417	27.319	18.946	18.373	22.468
Total for the Vote :126	94.095	83.030	13.395	91.031	202.752	356.216	304.781	69.502

N / A

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

FY 2019/20		FY 2020/21
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		

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Output: 77 Purchase of Specialised Machinery & Equipment

Implementation of missing links (securing and importation of the equipment)		Paid the vendor advance payment of 10% of the contract value. The have submitted change request to upgrade the equipment considering the timeframe at no additional cost. Submitted contract change request for payment schedule The inception report is pending sign-off. Manufacturing of the equipment is on-going. Delivery dates is 1st week of December 2019		Installation of Solar Power at the twenty five NBI Transmission Sites. Assorted ICT equipment (switches, routers, Access points, net work management systems) for the sites to be connected under lastmile project procured and installed.
Total Output Cost(Ushs Thousand):	13.635	5.133		18.385
Gou Dev't:	0.104	0.000		0.104
Ext Fin:	13.532	5.133		18.282
A.I.A:	0.000	0.000		0.000

Programme : 06 Streamlined IT Governance and capacity development

Project : 1541 Institutional Support for NITA-U

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

				Assorted ICT equipment and related software systems to improve Business processes procured.
Total Output Cost(Ushs Thousand):	5.005	0.000		4.465
Gou Dev't:	5.005	0.000		4.465
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

Output: 77 Purchase of Specialised Machinery & Equipment

				Commercial power transformers for twenty five transmission sites installed.
Total Output Cost(Ushs Thousand):	0.260	0.000		0.600
Gou Dev't:	0.260	0.000		0.600
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

Output: 78 Purchase of Office and Residential Furniture and Fittings

				Office furniture procured and supplied to NITA-U.
Total Output Cost(Ushs Thousand):	0.145	0.000		0.438
Gou Dev't:	0.145	0.000		0.438

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. There has been low uptake of services in some of the MDAs/LGs due to lack of terminal equipment and LAN. Under the lastmile project provisions have been made for terminal equipment for MDAs/LGs to ensure uptake of services.
2. Inadequate releases for counterpart funding thus affecting implementation of some project activities
3. The institution is operating at 38.5% staffing against the new staff structure that was approved as per the IT Service Delivery Model. Engagements are ongoing with MoFPED to increase the Wage Bill.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	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 US\$ Bn : 7.472	In total NITA-U will require UGX 7.472 bn of which, UGX 3.5 bn will go towards the Data Center operation and maintenance costs and UGX 3.97 bn for clearance of arrears accrued from MDAs/DLGs that will default payment of hosting services.
Programme : 05 Shared IT infrastructure	
OutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems	
Funding requirement US\$ Bn : 34.611	NITA-U will require UGX 34.611 bn in total of which, UGX 33.179 bn will be required for the provision of internet band width to MDAs/DLGs, UGX 0.823 millions will cater for provision of Microsoft licenses to MDAs and UGX 0.607 millions towards settling the phase 3 loan repayment.
Programme : 06 Streamlined IT Governance and capacity development	
OutPut : 01 Strengthened and aligned NITA-U to deliver its mandate	
Funding requirement US\$ Bn : 4.867	Management will require additional wage funds of UGX 3.666 bn to embark on the recruitment of additional resources to drive the organization's agenda and ensure that it delivers on its key strategic priorities outlined for FY 2020/21. It should also be noted that the Non-Wage bill (Gratuity and NSSF) for the additional 54 positions amounts to UGX 1.179 bn bringing the total to UGX 4.867 bn.
OutPut : 03 A well regulated IT environment in Public and Private sector	
Funding requirement US\$ Bn : 5.920	NITA-U will require UGX 5.920 bn for the establishment of the Data Protection Office which will help in the effective operationalization of the Data Protection and Privacy Law that will promote increased confidentiality of citizens data especially when transacting in various activities where they are required to disclose information. In addition, the office will help government widen its revenue sources while implementing the law.