

VOTE: 126 National Information Technologies Authority

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To provide high quality information technology services to Government.

To promote access to and utilization of information technology by the special interest groups.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	7.439	7.439	7.439	7.439	7.439
Non Wage	15.237	15.237	15.237	15.237	15.237
Dev. GoU	7.443	7.443	7.443	7.443	7.443
ExtFin	133.058	107.753	234.478	138.830	0.000
GoU Total	30.118	30.118	30.118	30.118	30.118
Total GoU+Ext Fin (MTEF)	163.176	137.871	264.596	168.948	30.118
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	163.176	137.871	264.596	168.948	30.118

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
11 DIGITAL TRANSFORMATION					
01 Data protection and privacy	0.220	0.300	0.302	0.128	0.128
02 General Administration and support services	15.669	15.594	15.504	15.114	15.114
03 Electronic Public Services Delivery	0.526	0.521	0.643	1.125	1.215
04 National Cyber Security	0.126	0.126	0.128	0.214	0.124
05 IT infrastructure	146.635	121.331	248.020	152.368	13.538
Total for the Programme	163.176	137.871	264.596	168.948	30.118
Total for the Vote: 126	163.176	137.871	264.596	168.948	30.118

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

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<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 11 DIGITAL TRANSFORMATION					
Sub-SubProgramme: 01 Data protection and privacy					
<i>Recurrent</i>					
001 Personal Data Protection Office	0.220	0.300	0.302	0.128	0.128
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.220	0.300	0.302	0.128	0.128
Sub-SubProgramme: 02 General Administration and support services					
<i>Recurrent</i>					
001 Finance and Administration	13.593	13.568	13.568	11.185	11.185
002 Headquarters	0.208	0.208	0.208	1.604	1.342
003 Regulatory compliance and legal services	0.282	0.213	0.124	0.721	0.983
004 Planning ,Research and Development	0.232	0.250	0.250	0.250	0.250
<i>Development</i>					
1653 Retooling of National Information & Technology Authority	1.355	1.355	1.355	1.355	1.355
Total for the Sub-SubProgramme	15.669	15.594	15.504	15.114	15.114
Sub-SubProgramme: 03 Electronic Public Services Delivery					
<i>Recurrent</i>					
001 E- Government Services	0.526	0.521	0.643	1.125	1.215
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.526	0.521	0.643	1.125	1.215
Sub-SubProgramme: 04 National Cyber Security					
<i>Recurrent</i>					
001 Information Security	0.126	0.126	0.128	0.214	0.124
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.126	0.126	0.128	0.214	0.124
Sub-SubProgramme: 05 IT infrastructure					
<i>Recurrent</i>					

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001 Technical Services	7.489	7.489	7.454	7.450	7.450
Development					
1615 Government Network (GOVNET) Project	139.146	113.841	240.566	144.918	6.088
Total for the Sub-SubProgramme	146.635	121.331	248.020	152.368	13.538
Total for the Programme	163.176	137.871	264.596	168.948	30.118
Total for the Vote: 126	163.176	137.871	264.596	168.948	30.118

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme	
Ensure Personal data protection and privacy Conduct Personal data protection and privacy awareness.	Data Protection and Privacy Implemented
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Priority e-services for public and private sector identified, developed and rolled out. Integration of Government systems undertaken Government Enterprise Architecture and Interoperability Framework implemented.	Enhance usage of e-Service in public service delivery.
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Information risk management Cyber Security awareness Information security assurance	Enhance usage of e-Service in public service delivery.
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub counties, Parishes, schools, hospitals, post offices, tourism sites, police, LGs etc.) 2. Existing National Data Centre and DR site upgraded and Hosting services for Government MDAs/LGs provisioned. 3. Wi-Fi hotspots deployed and maintained across the Country.	Expand the National ICT infrastructure coverage.
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Implement the customer protection framework implemented Priority National IT standards identified and developed	Develop National priority IT standards and policies.

V4: Highlights of Vote Projected Performance

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Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	03 Electronic Public Services Delivery			
Department:	001 E- Government Services			
Budget Output:	300002 E-services			
PIAP Output:	E-payment gateway in place			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of services enabled through the E-payment gateway	Number	2017/18	5	18
PIAP Output:	National ICT park established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
%age of National ICT Park infrastructure developed	Percentage	2017/18	0	5%
PIAP Output:	Unified Messaging and Collaboration System rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of government institutions enrolled	Number	2017/18	30	40
Sub SubProgramme:	04 National Cyber Security			
Department:	001 Information Security			
Budget Output:	300005 Cyber Security			
PIAP Output:	Computer Emergency Response Teams (CERTs) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of CERT services	Number	2017/18	4	10
Sub SubProgramme:	05 IT infrastructure			
Department:	001 Technical Services			
Budget Output:	300007 ICT infrastructure planning			
PIAP Output:	Wireless hotspots (MyUg) deployed at strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of wireless hotspots (MyUg)	Number	2017/18	284	420

V5: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

OBJECTIVE	Increase connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and the central region.
Issue of Concern	Limited connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and the central region.
Planned Interventions	Extend broadband ICT infrastructure coverage countrywide to connecting atleast 1 underserved region. Deploy Wi-Fi hotspots to cover the fifty (50) sites across the country. Conduct stakeholder awareness campaigns to increase awareness on GBV.
Budget Allocation (Billion)	539651185.25809
Performance Indicators	Number of sites (MDA/LG/ Schools/ universities, Research institutions/hospitals) connected under the extension of the Government Network.

ii) HIV/AIDS

OBJECTIVE	Addressing the prevalence of HIV/AIDs with in missing links and last mile project implementation regions.
Issue of Concern	Increased spread of the HIV/AIDs virus within the project (last mile, phase 5 & missing links) implementation regions.
Planned Interventions	Provide an equitable and comprehensive medical cover to all staff. Create awareness about HIV/AIDs through partnering with both local and international players to support awareness. Develop and disseminate HIV/AIDs prevention guidelines to field teams.
Budget Allocation (Billion)	95000000
Performance Indicators	Number of HIV/AIDs awareness and sensitization campaign's conducted.

iii) Environment

OBJECTIVE	Ensure environmental conservation and preservation
Issue of Concern	Increased environmental degradation and pollution.
Planned Interventions	Manage grievance redress mechanism for all NITA-U infrastructure implementation project. Conduct stakeholder engagements focusing on environmental issues. Implement the emergency environmental response management system.
Budget Allocation (Billion)	100000000
Performance Indicators	Number of Environmental, health, safety awareness compliance assessments conducted.

iv) Covid

OBJECTIVE	To reduce the spread of COVID-19 through e-services.
Issue of Concern	Addressing the rapid spread of COVID-19 in the country.
Planned Interventions	Develop and roll out specific e-Government services to support the fight against COVID-19 pandemic. Conduct awareness campaigns on COVID-19.
Budget Allocation (Billion)	100000000
Performance Indicators	Number of awareness and sensitizations campaigns conducted.