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## **Note: 126 National Information Technologies Authority**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** *11 DIGITAL TRANSFORMATION*

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**SubProgramme:** *01 ICT Infrastructure*

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**Sub-SubProgramme:** *05 IT infrastructure*

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**Department:** *001 Technical Services*

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 300007 ICT infrastructure planning**

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National Broadband infrastructure extended to additional 70 MDALGs.  
Bulk Internet Bandwidth to 100 Government MDAs/DLG and service Units delivered.  
Existing National Data Centre and DR site upgraded and Hosting services for Government MDALGs provisioned.  
Integration and rollout of the National Data Center Services to additional MDALGs and TUGs.  
Provision of Microsoft Licenses to MDAs  
Institutional Information Technology support service and retooling provided

**Total Budget Output Cost(Ushs Thousand):** **7,489,394.754**

Wage 0.000

NonWage 7,489,394.754

AIA 0.000

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**Total For Department(Ushs Thousand):** **7,489,394.754**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Project:** *1615 Government Network (GOVNET) Project*

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 300003 ICT infrastructure deployment**

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National Backbone Infrastructure extended to 20 major districts refugee hosting communities etc.  
Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded.  
Bulk Internet Bandwidth to Government MDAs/DLG and service Units delivered.  
Unified Messaging & Collaboration Services to 50,000 User in MDALGs rolled out.  
Whole of Government Integration and data sharing platform rolled out.  
Metropolitan Area Network Centre upgraded  
Extend Broadband ICT infrastructure coverage  
Countrywide in partnership with the private sector and implement last mile connectivity in key areas.

Last mile connectivity study for a total of 900 MDAs and refugee hosting communities conducted.

Last mile project implemented to extend the National Broadband infrastructure to 2000 sites.

Wi-fi hotspots deployed at 828 locations.

Twenty-four telecentres across the country established

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## **Note: 126 National Information Technologies Authority**

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Twenty four telecentres across the country established.

Third National data center established.

Local Governments supported with 2000 desktops in the adoption of eservices.

Six motor vehicles acquired to support NBI implementation works.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>139,145,853.445</b>
GoU	6,088,085.563
Ext Fin	133,057,767.882
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>139,145,853.445</b>
GoU	6,088,085.563
Ext Fin	133,057,767.882
AIA	0.000

**SubProgramme: 02 E-Services**

**Sub-SubProgramme: 03 Electronic Public Services Delivery**

**Department: 001 E- Government Services**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 300002 E-services**

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>525,855.159</b>
Wage	0.000
NonWage	525,855.159
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>525,855.159</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Sub-SubProgramme: 04 National Cyber Security**

**Department: 001 Information Security**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 300005 Cyber Security**

Cybersecurity Governance Structure developed.

Cybersecurity audit and compliance framework established.

Cyber standards for SMF developed

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## **Note: 126 National Information Technologies Authority**

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National Information Security Framework Implementation initiated in twenty MDAs.  
Support for implementation ISO/IEC 27001 Standard for key MDAs provided.  
National Information Risk Register maintained  
CERT Advisory and Alerting carried out.  
Cyber security monitoring capability enhanced  
International Cyber Security Collaborations maintained.  
Computer Emergency Response Team.UG Accredited by FIRST  
Penetration Testing and audits for CNII conducted.  
Cyber Threat Intelligence platform established  
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.  
Enhanced culture of cyber security  
Information assurance provided for the NBI & Technical support provided to MDAs.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>126,400.000</b>
Wage	0.000
NonWage	126,400.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>126,400.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**SubProgramme:** *03 Research, Innovation and ICT skills development*

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**Sub-SubProgramme:** *02 General Administration and support services*

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**Department:** *004 Planning, Research and Development*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000026 Guidelines and standards**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>231,541.639</b>
Wage	0.000
NonWage	231,541.639
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>231,541.639</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**SubProgramme:** *04 Enabling Environment*

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## **Note: 126 National Information Technologies Authority**

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**Sub-SubProgramme: 01 Data protection and privacy**

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**Department: 001 Personal Data Protection Office**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 300001 Data protection and privacy**

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Personal Data Protection Office space secured  
Communication and awareness strategy implemented  
Personal Data Protection Office Strategic Plan developed and implemented.  
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced  
International and Regional collaboration established.  
PDPO Solution operationalized and maintained.

**Total Budget Output Cost(Ushs Thousand): 220,000.000**

Wage 0.000

NonWage 220,000.000

AIA 0.000

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**Total For Department(Ushs Thousand): 220,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

**Sub-SubProgramme: 02 General Administration and support services**

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**Department: 003 Regulatory compliance and legal services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000009 Legal and regulatory Services**

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Twenty (20) sensitization activities on IT legislation to enhance awareness within Government, regulated entities and the public conducted.  
100% Legal support provided in the development of one (1) priority IT legislation  
Consumer protection framework implemented at eighty percent.  
100% Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded.  
Legal liability maintained below 0.5% of the NITA annual budget.  
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers  
Four (4) staff trained in professional IT certification  
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.  
At least 90% of all minutes for the Board meetings as well as the matters arising ready and issued 10 days before the next meeting.

**Total Budget Output Cost(Ushs Thousand): 281,500.000**

Wage 0.000

NonWage 281,500.000

AIA 0.000

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**Note: 126 National Information Technologies Authority**

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<b>Total For Department(Ushs Thousand):</b>	<b>281,500.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 002 Headquarters**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administration and support services**

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Facilitation to NITA-U Governance  
Enhance Internal operations, performance and reporting mechanisms.  
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed  
Risk based internal Audit of NITAU Business processes and programs conducted  
Investigated followed up Cases of fraud or Misappropriation reported  
Five Targeted communication on NITA-U initiatives conducted  
Public mass awareness on NITAU initiatives conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>208,332.925</b>
Wage	0.000
NonWage	208,332.925
AIA	0.000

<b>Total For Department(Ushs Thousand):</b>	<b>208,332.925</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 004 Planning ,Research and Development**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000026 Guidelines and Standards**

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Five (5) New IT Standards in line with organizations priorities identified and developed.  
Technical support to five MDAs provided to implement IT standards.  
Four staff trained to enhance their skills.  
Two inclusive regular customer satisfaction surveys conducted.  
IT research to support three identified NITA-U objectives conducted.  
One survey data collection tool access acquired.  
Identified NITA-U projects and initiatives monitored and evaluated.  
Information Communication Technology programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.  
Subscription to one M&E Association maintained.  
NITA-U M&E system maintained.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>231,541.639</b>
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**Note: 126 National Information Technologies Authority**

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Wage	0.000
NonWage	231,541.639
AIA	0.000

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**Total For Department(Ushs Thousand): 231,541.639**

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Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 001 Finance and Administration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administration and Support services**

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Facilities and Administrative Support provided to NITAU Operations.  
Facilities and Administrative Support provided to NITA-U Operations  
Adequate staffing of the authority and staff development  
Adequate staffing of the authority and staff development.  
Tax statutory requirements complied to.  
Assets management system maintained  
A functional Procuring & Disposal Unit maintained

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**Total Budget Output Cost(Ushs Thousand): 13,592,655.179**

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Wage	7,439,170.944
NonWage	6,153,484.235
AIA	0.000

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**Total For Department(Ushs Thousand): 13,592,655.179**

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Wage	7,439,170.944
NonWage	7,439,170.944
AIA	0.000

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**Project: 1653 Retooling of National Information & Technology Authority**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000003 Facilities management**

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ICT equipment acquired to extend and enhance the NITAU Local Area Network.  
Office furniture and equipment acquired  
Two motor vehicles acquired to facilitate transportation of staff.

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**Total Budget Output Cost(Ushs Thousand): 1,354,500.000**

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GoU	1,354,500.000
Ext Fin	0.000

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**Vote: 126 National Information Technologies Authority**

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AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>1,354,500.000</b>
GoU	1,354,500.000
Ext Fin	0.000
AIA	0.000