VOTE: 126 National Information Technologies Authority

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

To have 80% of priority public services offered online and 60% of the target population accessing e-services online.

III. MAJOR ACHIEVEMENTS IN 2023/24

TECHNICAL SERVICES
1. Provided connectivity support to the Non Aligned Movement G77 and China Summits and the Conference of Speakers and Presiding Officers of the Commonwealth.
2. In FY, the NBI was extended to forty three UTCL sites across the Country. This is to enable the transmission of their network traffic at the respective locations.
3. It is worth noting that within this period, an additional 55 Kms of Optic Fibre Cable was laid to support the extension works bringing the total length of the Optic Fibre Cable to 4353.87 Kms across 57 districts in the country.
4. During the period, relocations of the Optical Fibre Cable at sections of Nakawa new Portbell Jinja Road junction, Katalima Junction and Spear Motors Junction were undertaken to prevent damage due to road construction works

E-SERVICES
1. Eleven additional applications were hosted at the National Data Center bringing the total number of applications hosted within the FY to twenty three. Cumulatively, two hundred eighty seven from one hundred entities.
2. Five additional entities were onboarded onto the Ughub platform bringing the total number of entities onboarded within the first half of the financial year to nine. cumulatively one hundred twenty six entities have been integrated on the platform.
3. UMCS had been further rolled out to four additional Government entities bringing the total number of entities onboarded within the first half of the FY to seven, notably an extra domain was rolled out to Ministry of foreign affairs to support the NAM summit.
4. Five hundred thirty five MADLG websites were maintained in fully functional state.
5. Five applications were developed and handed over to MDAs including; the Electronic Investors Protection Portal, Uganda Development Corporation Project appraisal system, Lotteries board E licensing system, Red Cross volunteer and Members MIS, and Capital Markets Authority EDOC.

INFORMATION SECURITY
1. Two additional MDAs were assessed against the NISF bringing the total number of MDAs assessed within the FY to seven. This is aimed at improving cyber security in Government entities.
2. Nineteen Information Security Awareness sessions were conducted targeting both private and public entities to close the information security knowledge gap as well as improving cyber hygiene. Cumulatively, twenty six sessions have been conducted within the first half of the FY.
3. NITAU conducted routine cybersecurity monitoring and subsequently disseminated seven CERT advisories and alerts bringing the total number of CERT advisories and alerts in the first half of the FY to twenty five.
4. A total of thirty four entities were provided technical support within the first half of the year on a range of areas including incident management, and network vulnerability assessment.

ENABLING ENVIRONMENT
1. To promote IT service provision, thirty five additional new IT service providers were certified bringing the total number of IT service providers certified and issued with certificates in line with the IT Regulations within the FY to eighty two
2. Thirty one sensitization sessions were conducted in bringing the total number of sessions conducted in the first half of FY to thirty two.
3. Ten compliance assessments were conducted on MDAs and other regulated entities.
4. Two hundred eighty two and three hundred additional data processors and controllers were registered bringing the total number registered within the first half of the FY to five hundred eighty two.

ADIMINISTRATION AND SUPPORT
1. The budget framework paper for FY was prepared and submitted to MoFPED in line with the statutory timelines.
2. A joint monitoring visit together with a team from MoFPED to DLGs connected to the NBI in Western Uganda was conducted.
3. During the first half of FY, the data required for compiling the statistical abstract was collected and subsequently, a draft statistical abstract was developed.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	11.211	4.974	8.363	8.781	9.220	9.681	10.649
	Non-Wage	33.803	13.564	33.803	34.479	40.341	46.392	55.559
Devt.	GoU	4.538	0.525	0.038	0.040	0.046	0.051	0.051
	Ext Fin.	91.506	0.000	113.727	182.649	406.450	767.262	0.000
GoU Total		**49.553**	**19.063**	**42.204**	**43.301**	**49.607**	**56.124**	**66.259**
Total GoU+Ext Fin (MTEF)		**141.059**	**19.063**	**155.931**	**225.949**	**456.057**	**823.386**	**66.259**
Arrears		0.000	0.000	2.000	0.000	0.000	0.000	0.000
Total Budget		**141.059**	**19.063**	**157.932**	**225.949**	**456.057**	**823.386**	**66.259**
Total Vote Budget Excluding Arrears		**141.059**	**19.063**	**155.931**	**225.949**	**456.057**	**823.386**	**66.259**

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:11 Digital Transformation	**41.356**	**113.765**
SubProgramme:01 ICT Infrastructure	**18.521**	**113.727**
Sub SubProgramme:05 IT infrastructure	**18.521**	**113.727**
001 Technical Services	18.521	113.727
SubProgramme:02 E-Services	**6.614**	**0.000**
Sub SubProgramme:03 Electronic Public Services Delivery	**6.308**	**0.000**
001 E- Government Services	6.308	0.000
Sub SubProgramme:04 National Cyber Security	**0.306**	**0.000**
001 Information Security	0.306	0.000
SubProgramme:04 Enabling Environment	**16.221**	**0.038**
Sub SubProgramme:01 Data protection and privacy	**0.121**	**0.000**
001 Personal Data Protection Office	0.121	0.000
Sub SubProgramme:02 General Administration and support services	**16.100**	**0.038**
001 Finance and Administration	15.425	0.038
002 Headquarters	0.311	0.000
003 Regulatory compliance and legal services	0.151	0.000
004 Planning, Research and Development	0.213	0.000
Programme:14 Public Sector Transformation	**0.810**	**0.000**
SubProgramme:05 Business Process Re-engineering and Information Management	**0.810**	**0.000**
Sub SubProgramme:03 Electronic Public Services Delivery	**0.810**	**0.000**
001 E- Government Services	0.810	0.000
Total for the Vote	**42.166**	**113.765**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 11 Digital Transformation

SubProgramme: 01 ICT Infrastructure

Sub SubProgramme: 05 IT infrastructure

Department: 001 Technical Services

Budget Output: 300007 ICT infrastructure planning

PIAP Output: Wireless hotspots (MyUg) deployed at strategic locations

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.)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of wireless hotspots (MyUg)	Number	FY2017/18	284			50

PIAP Output: Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI

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.)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	2018/19	428	20	57	50

Project: 1615 Government Network (GOVNET) Project

Budget Output: 000089 Climate Change Mitigation

PIAP Output: Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI

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.)

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Sub SubProgramme: 05 IT infrastructure

Project: 1615 Government Network (GOVNET) Project

Budget Output: 000089 Climate Change Mitigation

PIAP Output: Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	FY2017/18	428			50

Budget Output: 300003 ICT infrastructure deployment

PIAP Output: Enhancement of usage of National Data Centre (NDC)

Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of applications and systems hosted centrally in the NDC	Number	FY2017/18	58			100
Number of MDAs enrolled in National Data Centre	Number	FY2017/18	40			5

PIAP Output: Wireless hotspots (MyUg) deployed at strategic locations

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.)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of wireless hotspots (MyUg)	Number	2018/19	186	50	0	231

PIAP Output: Third National Data Centre established

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.)

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Sub SubProgramme: 05 IT infrastructure

Project: 1615 Government Network (GOVNET) Project

Budget Output: 300003 ICT infrastructure deployment

PIAP Output: Third National Data Centre established

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Third National Data Centre	Number	FY 2019/20	1	1	0	1

SubProgramme: 02 E-Services

Sub SubProgramme: 03 Electronic Public Services Delivery

Department: 001 E- Government Services

Budget Output: 300002 E-services

PIAP Output: Unified Messaging and Collaboration System rolled out

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of government institutions enrolled	Number	2017/18	15	20	07	100

PIAP Output: A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Government and private institutions utilizing the data sharing and integration platform	Number	2021/22	10	40	09	50
Number of integration platforms	Number	2020/21	0	1	0	1

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Sub SubProgramme: 04 National Cyber Security

Department: 001 Information Security

Budget Output: 300005 Cyber Security

PIAP Output: Computer Emergency Response Teams (CERTs) strengthened

Programme Intervention: 110106 Strengthen Cyber Security in the country

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of CERT services	Number	2019/20	4	13	10	10

PIAP Output: National Information Security Framework reviewed and implemented

Programme Intervention: 110106 Strengthen Cyber Security in the country

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of government MDAs implementing the National Information Security Framework	Number	2019/20	31	20	7	35

SubProgramme: 04 Enabling Environment

Sub SubProgramme: 01 Data protection and privacy

Department: 001 Personal Data Protection Office

Budget Output: 300001 Data protection and privacy

PIAP Output: Develop the Data protection and privacy regulations

Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Sub SubProgramme: 02 General Administration and support services

Department: 001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

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Sub SubProgramme: 02 General Administration and support services

Department: 001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Policies, strategies, standards and regulations developed/reviewed

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of standards, regulations and guidelines developed	Number	2017/18	5			5

Budget Output: 000014 Administration and Support services

PIAP Output: Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of standards, regulations and guidelines developed	Number	2020/21	5	5	2	5

Department: 002 Headquarters

Budget Output: 000014 Administration and support services

PIAP Output: Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of standards, regulations and guidelines developed	Number	FY2017/18	5			5

Department: 003 Regulatory compliance and legal services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: Certification framework to regulate ICT professional standards developed

Programme Intervention: 110202 Develop an ICT professional's quality assurance framework

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Sub SubProgramme: 02 General Administration and support services

Department: 003 Regulatory compliance and legal services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: Certification framework to regulate ICT professional standards developed

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of ICT products and service providers certified	Number	2017/18	239	100	35	150

Department: 004 Planning, Research and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of standards, regulations and guidelines developed	Number	2017/18	5	5	2	5

Project: 1653 Retooling of National Information & Technology Authority

Budget Output: 000014 Administrative and Support Services

PIAP Output: Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of standards, regulations and guidelines developed	Number	2019/20	5	5	2	5

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate budget releases coupled with budget restrictions on critical support budget lines.
2. Inadequate consolidated budget under NITA-U to cater for the increasing demand for ICT in Government especially at local government and public schools.
3. Understaffing which hinders the execution of the planned interventions.
4. Impact of rationalization which slowed down the start time of the UDAP project.

Plans to improve Vote Performance

1. Continue to engage MOFPED through the MoICT&NG to reinstate funds cut from critical budget lines to enable NITA-U to provide e-government services to MDAs/DLGs.
2. Engage MoFPED to deliberately consolidate and transfer apportion of the budget for all MDAs/LGs connected to cater for all Government ICT needs.
3. Continue to engage Management and MOPS to provide clearance for the recruitment of critical staff to fill vacant positions within the Directorate.
4. Engage MoPS to relax some of the imposed restrictions to enable the commencement of some of the planned interventions.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

N / A

ii) HIV/AIDS

N / A

iii) Environment

N / A

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Application Administrators	N5	1	0
Assistant Accountant	N6	1	0
BUSINESS ANALYST	N4	2	0
DIRECTOR, PLANNING, RESEARCH AND DEVELOPMENT	N2	1	0
DRIVER	N6	2	0
EXECUTIVE PERSONAL ASSISTANT	N5	1	0
IT Advisory Services Officers	N5	1	0
IT Policies & standards officer	N5	2	0
Manager, Human Resources	N3	1	0
Marketing Officer	N5	1	0
OFFICE ATTENDANT	N6	1	0
Snr Infrastructure Implementation Engineer	N4	1	0
Snr Network Administrator	N4	1	0
STATISTICIAN	N5	1	0
VAS Engineers	N4	1	0

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Application Administrators	N5	1	0	1	1	4,500,000	54,000,000
Assistant Accountant	N6	1	0	1	1	3,000,000	36,000,000
BUSINESS ANALYST	N4	2	0	2	2	4,500,000	108,000,000
DIRECTOR, PLANNING, RESEARCH AND DEVELOPMENT	N2	1	0	1	1	27,094,546	325,134,552
DRIVER	N6	2	0	2	2	1,000,000	24,000,000
EXECUTIVE PERSONAL ASSISTANT	N5	1	0	1	1	4,500,000	54,000,000
IT Advisory Services Officers	N5	1	0	1	1	4,500,000	54,000,000
IT Policies & standards officer	N5	2	0	2	2	9,000,000	108,000,000
Manager, Human Resources	N3	1	0	1	1	8,500,000	102,000,000
Marketing Officer	N5	1	0	1	1	4,500,000	54,000,000
OFFICE ATTENDANT	N6	1	0	1	1	1,000,000	12,000,000
Snr Infrastructure Implementation Engineer	N4	1	0	1	1	6,500,000	78,000,000
Snr Network Administrator	N4	1	0	1	1	6,500,000	78,000,000
STATISTICIAN	N5	1	0	1	1	4,500,000	54,000,000
VAS Engineers	N4	1	0	1	1	6,500,000	78,000,000
Total					**18**	**96,094,546**	**1,219,134,552**