

VOTE: 126 National Information Technologies Authority

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	11.211	2.470	11.211	12.333	13.566	14.922	16.415
	Non Wage	33.803	4.555	33.803	40.564	48.677	57.926	68.806
Dev.	GoU	4.538	0.000	4.538	5.446	6.263	6.889	6.889
	ExtFin	91.506	0.000	73.597	261.749	387.608	985.889	0.000
GoU Total		49.553	7.025	49.553	58.343	68.506	79.737	92.110
Total GoU+Ext Fin (MTEF)		141.059	7.025	123.150	320.092	456.114	1,065.626	92.110
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		141.059	7.025	123.150	320.092	456.114	1,065.626	92.110

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
11 Digital Transformation							
01 Data protection and privacy	0.112	0.000	0.112	0.350	0.856	0.896	0.856
02 General Administration and support services	19.126	3.070	18.922	25.123	29.467	27.133	35.324
03 Electronic Public Services Delivery	6.338	0.200	6.338	7.330	8.356	8.556	8.750
04 National Cyber Security	0.306	0.000	0.306	0.403	0.890	0.950	0.950

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05 IT infrastructure	114.367	3.755	96.661	285.914	415.378	1,026.703	44.703
06 Data protection and privacy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	140.249	7.025	122.340	319.120	454.948	1,064.238	90.583
14 Public Sector Transformation							
03 Electronic Public Services Delivery	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Programme	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Vote: 126	141.059	7.025	123.150	320.092	456.114	1,065.626	92.110

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 11 Digital Transformation							
Sub-SubProgramme: 01 Data protection and privacy							
<i>Recurrent</i>							
001 Personal Data Protection Office	0.112	0.000	0.112	0.350	0.856	0.896	0.856
Total for the Sub-SubProgramme 01	0.112	0.000	0.112	0.350	0.856	0.896	0.856
Sub-SubProgramme: 02 General Administration and support services							
<i>Recurrent</i>							
001 Finance and Administration	18.544	3.049	18.195	23.089	27.022	24.489	30.072
002 Headquarters	0.145	0.019	0.290	0.350	0.450	0.500	1.672
003 Regulatory compliance and legal services	0.150	0.000	0.151	0.253	0.442	0.448	0.568
004 Planning, Research and Development	0.213	0.002	0.213	0.450	0.500	0.550	1.856
<i>Development</i>							
1653 Retooling of National Information & Technology Authority	0.074	0.000	0.074	0.982	1.053	1.145	1.156
Total for the Sub-SubProgramme 02	19.126	3.070	18.922	25.123	29.467	27.133	35.324
Sub-SubProgramme: 03 Electronic Public Services Delivery							
<i>Recurrent</i>							
001 E- Government Services	6.338	0.200	6.338	7.330	8.356	8.556	8.750
Total for the Sub-SubProgramme 03	6.338	0.200	6.338	7.330	8.356	8.556	8.750
Sub-SubProgramme: 04 National Cyber Security							

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Sub-SubProgramme: 04 National Cyber Security							
<i>Recurrent</i>							
001 Information Security	0.306	0.000	0.306	0.403	0.890	0.950	0.950
Total for the Sub-SubProgramme 04	0.306	0.000	0.306	0.403	0.890	0.950	0.950
Sub-SubProgramme: 05 IT infrastructure							
<i>Recurrent</i>							
001 Technical Services	18.397	3.755	18.600	19.700	22.560	35.070	38.970
<i>Development</i>							
1615 Government Network (GOVNET) Project	95.970	0.000	78.061	266.214	392.818	991.633	5.733
Total for the Sub-SubProgramme 05	114.367	3.755	96.661	285.914	415.378	1,026.703	44.703
Total for the Programme 11	140.249	7.025	122.340	319.120	454.948	1,064.238	90.583
Programme: 14 Public Sector Transformation							
Sub-SubProgramme: 03 Electronic Public Services Delivery							
<i>Recurrent</i>							
001 E- Government Services	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Sub-SubProgramme 03	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Programme 14	0.810	0.000	0.810	0.972	1.166	1.388	1.527
Total for the Vote: 126	141.059	7.025	123.150	320.092	456.114	1,065.626	92.110

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	11 Digital Transformation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Regulations	Number	2019/20	0	0	0	1
Sub SubProgramme:	02 General Administration and support services					
Department:	001 Finance and Administration					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of standards, regulations and guidelines developed	Number	2020/21	5	5	0	5
Department:	002 Headquarters					
Budget Output:	000014 Administration and support services					

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Sub SubProgramme:	02 General 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of standards, regulations and guidelines developed	Number	FY2017/18	5			5
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of standards, regulations and guidelines developed	Number	2017/18	5	5	0	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of standards, regulations and guidelines developed	Number	2019/20	5	5	0	5
Sub SubProgramme:	03 Electronic Public Services Delivery					
Department:	001 E- Government Services					
Budget Output:	300002 E-services					

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Sub SubProgramme:	03 Electronic Public Services Delivery					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Government and private institutions utilizing the data sharing and integration platform	Number	2021/22	10	40	04	50
Number of integration platforms	Number	2020/21	0	1	1	1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of government institutions enrolled	Number	2017/18	15	20	03	100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	04 National Cyber Security					
PIAP Output:	National Information Security Framework reviewed and implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of government MDAs implementing the National Information Security Framework	Number	2019/20	31	20	5	35
Sub SubProgramme:	05 IT infrastructure					
Department:	001 Technical Services					
Budget Output:	300007 ICT infrastructure planning					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	2018/19	428	20	9	50
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of wireless hotspots (MyUg)	Number	FY2017/18	284			50
Project:	1615 Government Network (GOVNET) Project					
Budget Output:	000089 Climate Change Mitigation					

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Sub SubProgramme:	05 IT infrastructure					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:	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.)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Third National Data Centre	Number	FY 2019/20	1	1	0	1

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Sub SubProgramme:	05 IT infrastructure					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of wireless hotspots (MyUg)	Number	2018/19	186	50	0	231

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increase connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and central region to increase access to Government services for all categories of people.
Issue of Concern	<ol style="list-style-type: none"> Limited National coverage of the NBI leaving out some parts of the country, especially the rural areas, local governments and towns. Limited connectivity to internet services in schools and tertiary institutions limiting delivery of e-education.
Planned Interventions	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities to implement last-mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police)
Budget Allocation (Billion)	4.396
Performance Indicators	<ol style="list-style-type: none"> Number of entity sites connected on the NBI - Fifty (50) entity sites connected on the NBI in underserved. Number of Wi-fi hotspots maintained - Ten (10) wi-fi hotspots maintained in rural areas, market centers, schools, and tertiary institutions.
OBJECTIVE	Enhance and promote inclusive usage of ICT in National Development and service delivery
Issue of Concern	<ol style="list-style-type: none"> Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services delivery. Limited usage and access to e-services by special interest groups in the different regions of the country.
Planned Interventions	Mainstream ICT in all sectors of the economy and digitize service delivery
Budget Allocation (Billion)	0.012
Performance Indicators	1. Number of inclusive capacity building training conducted for the LGs - two (2)

ii) HIV/AIDS

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OBJECTIVE	Address HIV/AIDs prevalence within ICT infrastructure project implementation regions.
Issue of Concern	HIV/AIDs prevalence with in ICT infrastructure project implementation regions.
Planned Interventions	<ol style="list-style-type: none"> 1. Create and maintain both local and international partnerships to increase awareness on HIV/AIDs. 2. Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing.
Budget Allocation (Billion)	0.026
Performance Indicators	Number of awareness campaigns conducted on HIV/AIDs - Two (2) inclusive awareness campaigns targeting both the public and private sectors.

iii) Environment

OBJECTIVE	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
Issue of Concern	Persistent environmental degradation in areas where ICT infrastructure projects are being implemented.
Planned Interventions	<ol style="list-style-type: none"> 1. Manage grievance redress mechanism for all NITA-U infrastructure implementation project. 2. Conduct stakeholder engagements focusing on environmental issues. 3. Review the environmental management policy for ICT projects.
Budget Allocation (Billion)	0.068
Performance Indicators	Number of stakeholder engagements on environment preservation conducted - Two (2)

V6: NTR Projections(Uganda Shillings Billions)

N / A