

VOTE: 126

National Information Technologies Authority

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Advise the Government on all matters of Information Technology development, utilization, and deployment.
2. Coordinate and supervise the utilization of Information Technology in the public and private sectors.
3. Provide first-level technical support and advice for critical Government Information Technology systems.
4. Regulate and enforce standards for Information Technology hardware and software equipment procurement in all Government.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	11.211	1.549	11.211	11.772	12.949	14.244	14.244
Non Wage	29.802	1.197	35.649	36.362	43.634	58.907	58.907
Dev't. GoU	5.276	0.000	4.788	4.788	5.746	8.045	8.045
ExtFin	3.688	0.000	79.818	134.397	210.114	164.275	164.315
GoU Total	46.289	2.746	51.649	52.922	62.330	81.195	81.195
Total GoU+Ext Fin (MTEF)	49.977	2.746	131.467	187.319	272.443	245.470	245.510
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	49.977	2.746	131.467	187.319	272.443	245.470	245.510

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
11 DIGITAL TRANSFORMATION							
01 Data protection and privacy	0.165	0.010	0.365	0.365	0.875	1.230	1.345
02 General Administration and	19.871	2.341	22.013	22.784	24.573	43.180	39.379
03 Electronic Public Services	6.351	0.014	7.219	7.420	9.643	4.605	6.345
04 National Cyber Security	0.106	0.031	0.645	0.930	1.345	1.067	0.668
05 IT infrastructure	23.484	0.350	100.416	154.995	235.016	194.049	196.435

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06 Data protection and privacy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	49.977	2.746	130.657	186.493	271.452	244.131	244.171
14 PUBLIC SECTOR TRANSFORMATION							
03 Electronic Public Services	0.000	0.000	0.810	0.826	0.991	1.338	1.338
Total for the Programme	0.000	0.000	0.810	0.826	0.991	1.338	1.338
Total for the Vote: 126	49.977	2.746	131.467	187.319	272.443	245.470	245.510

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 11 DIGITAL TRANSFORMATION							
Sub-SubProgramme: 01 Data protection and privacy							
Recurrent							
001 Personal Data Protection Office	0.165	0.010	0.365	0.365	0.875	1.230	1.345
Total for the Sub-SubProgramme	0.165	0.010	0.365	0.365	0.875	1.230	1.345
Sub-SubProgramme: 02 General Administration and support services							
Recurrent							
001 Finance and Administration	18.481	2.271	20.498	21.052	22.749	34.900	34.900
002 Headquarters	0.153	0.025	0.240	0.300	0.100	1.200	0.884
003 Regulatory compliance and legal services	0.251	0.000	0.538	0.608	0.124	1.800	1.000
004 Planning, Research and Development	0.175	0.045	0.412	0.500	0.300	1.700	1.000
Development							
1653 Retooling of National Information & Technology Authority	0.811	0.000	0.324	0.324	1.300	3.580	1.595
Total for the Sub-	19.871	2.341	22.013	22.784	24.573	43.180	39.379

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SubProgramme							
Sub-SubProgramme: 03 Electronic Public Services Delivery							
Recurrent							
001 E- Government Services	6.351	0.014	7.219	7.420	9.643	4.605	6.345
Total for the Sub-SubProgramme	6.351	0.014	7.219	7.420	9.643	4.605	6.345
Sub-SubProgramme: 04 National Cyber Security							
Recurrent							
001 Information Security	0.106	0.031	0.645	0.930	1.345	1.067	0.668
Total for the Sub-SubProgramme	0.106	0.031	0.645	0.930	1.345	1.067	0.668
Sub-SubProgramme: 05 IT infrastructure							
Recurrent							
001 Technical Services	15.332	0.350	16.134	16.134	20.456	25.310	25.670
Development							
1615 Government Network (GOVNET) Project	8.152	0.000	84.282	138.861	214.560	168.739	170.765
Total for the Sub-SubProgramme	23.484	0.350	100.416	154.995	235.016	194.049	196.435
Total for the Programme	50.403	2.746	130.657	186.493	271.452	244.131	244.171
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 03 Electronic Public Services Delivery							
Recurrent							
001 E- Government Services	0.000	0.000	0.810	0.826	0.991	1.338	1.338
Total for the Sub-SubProgramme	0.000	0.000	0.810	0.826	0.991	1.338	1.338
Total for the Programme	0.000	0.000	0.810	0.826	0.991	1.338	1.338
Total for the Vote: 126	49.977	2.746	131.467	187.319	272.443	245.470	245.510

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24
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Plan	BFP Performance	Plan	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.	1. A total of one hundred one (101) data processors and controllers were registered to ensure compliance with the data protection regulations. 2. In a bid increase awareness on the personal data protection and privacy regulations a total of thirty-six (36) awareness engagements were conducted in the public and private sectors through broadcast platforms. 3. Regulatory guidance to twenty-one (21) entities from both private and public sectors on how to comply with the Act. 4. In an effort to increase compliance to the Personal data Protection Regulations, the Office conducted capacity building sessions for three (3) data protection officers	1. Ensure Personal data protection and privacy. 2. Conduct Personal data protection and privacy awareness.	Data Protection and Privacy Regulations implemented
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			

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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.	<ol style="list-style-type: none"> 1. Eight (8) entities were onboarded onto the integration platform making a total of ninety-two (92) entities with services that can be accessed through the platform. 2. UMCS had been further rolled out to two (2) additional Government entities bringing the total number to one hundred thirty (130) MDAs/LGs. 3. NITA-U developed one (1) additional Local Government website making a total of four hundred ninety-seven (497). 4. Four (4) entities were recorded utilizing the SMS gateway services from the total of thirty-three (33) entities on-boarded. 	<ol style="list-style-type: none"> 1. Priority e-services for the public and private sector identified, developed, and rolled out. 2. Integration of Government systems undertaken in both the public and private sector. 3. Government Enterprise Architecture and Interoperability Framework implemented. 	Usage of e-service in public service delivery enhanced
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Programme Intervention: 110106 Strengthen Cyber Security in the country

Information risk management Cyber Security awareness Information security assurance	<ol style="list-style-type: none"> 1. Four (4) Information Security Awareness were conducted and these were aimed at improving the information security hygiene in the public. 2. Nine (9) cybersecurity advisories were developed and disseminated. 3. Technical support was provided to a total of eight (8) MDAs in a range of areas including malware prevention etc. 	<ol style="list-style-type: none"> 1. Information risk management implemented 2. Cyber Security awareness conducted in entities. 3. Information security assurance conducted in MDAs/LGs. 	National cyber security strengthened
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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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<p>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.)</p> <p>2. Existing National Data Centre and DR site upgraded and Hosting services for Government MDAs/LGs provisioned.</p> <p>3. Wi-Fi hotspots deployed and maintained across the Country.</p>	<p>1. A total of nine (9) additional MDA/DLG and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand four hundred and ten (1,410).</p> <p>2. Sixteen (16) applications had been added to the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to two hundred fourteen (214) from ninety-nine (99) entities respectively.</p> <p>3. During the quarter, service uptime on the NBI was recorded at 99.8%, this was due to the maintenance and relocation works carried out in six (6) sections of the infrastructure.</p>	<p>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.)</p> <p>2. Existing National Data Centre and DR site upgraded and Hosting services for Government MDAs/LGs provisioned.</p> <p>3. Wi-Fi hotspots deployed and maintained across the Country.</p>	<p>Expand the National ICT infrastructure coverage.</p>
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Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

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Implement the customer protection framework implemented Priority National IT standards identified and developed	1. Three (3) standards were developed, reviewed and submitted to the National Technical Standards Committee (NTSC) under the National Bureau of Standards (UBOS). 2. A total of eight (8) sensitization engagements through digital and print media platforms were conducted in line with the stakeholder engagement plan on IT laws, IT certification, and consumer protection to increase awareness of the rights of consumers on IT Products and services in public and private sectors. 3. To promote IT service provision, thirty-five (35) IT service providers were issued with certificates and forty-two (42) were inspected bringing the total to six hundred seventy-seven (677) IT service providers certified in line with IT Certification Framework.	1. Implement the customer protection framework implemented 2. Priority National IT standards identified and developed	Develop National priority IT standards and policies
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Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

		1. Develop a common public data or information-sharing platform. 2. Institutional management functions automated through e-Services	1. Improve access to timely, accurate and comprehensible public information. 2. Reengineer public service delivery business processes
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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

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Sub SubProgramme:	01 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Regulations	Number	2019/20	0	1	1	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of standards, regulations and guidelines developed	Number	2020/21	5	5	3	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
BPO/ ITES strategy reviewed	Number	2020/21	10%	1	1	40%
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					
PIAP Output:	Certification framework to regulate ICT professional standards developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of ICT products and service providers certified	Number	2019/20	115	100	35	100
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of standards, regulations and guidelines developed	Number	2020/21	5	4	3	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of standards, regulations and guidelines developed	Number	2020/21	5	4	3	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Government and private institutions utilizing the data sharing and integration platform	Number	2021/22	10	30	8	40
Number of integration platforms	Number	2020/21	0	1	1	1
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of CERT services	Number	2019/20	4	10	10	13
Number of empaneled cybersecurity companies	Number	2019/20	0			25
Number of entities utilizing the National Cyber threat intelligence platform	Number	2019/20	0			60
Number of services enrolled under the Responsible Disclosure Framework	Number	2019/20	0			20
Number of trained JLOS staff on the cybercrime investigation and prosecution	Number	2019/20	0			0
Proportion of National Cyber Incident Response plan targets achieved	Percentage	2019/20	0			0%
PIAP Output:	National cyber security strategy developed					
Programme Intervention:	110106 Strengthen Cyber Security in the country					

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Sub SubProgramme:	04 National Cyber Security					
PIAP Output:	National cyber security strategy developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Cyber Security strategy	Number	2019/20	0	1	1	0
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of government MDAs implementing the National Information Security Framework	Number	2019/20	31	76	0	91
Sub SubProgramme:	05 IT infrastructure					
Department:	001 Technical Services					
Budget Output:	300003 ICT infrastructure deployment					
PIAP Output:	Regional e-waste collection centres 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
E-waste Database in Place	Number	0	0			0
Number of regional collection centres established	Number	2019/20	0			1
Project:	1615 Government Network (GOVNET) Project					
Budget Output:	300003 ICT infrastructure deployment					

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Sub SubProgramme:	05 IT infrastructure					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Third National Data Centre	Number	FY 2019/20	1	1	0	1
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of wireless hotspots (MyUg)	Number	2018/19	186	420	0	50
Programme:	14 PUBLIC SECTOR TRANSFORMATION					
Sub SubProgramme:	03 Electronic Public Services Delivery					
Department:	001 E- Government Services					
Budget Output:	390010 Re-engineering of Management Systems					
PIAP Output:	Key data services integrated into data warehouses for Business Intelligence and Data Analytics					
Programme Intervention:	140202 Improve access to timely, accurate and comprehensible public information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Government Web Portal maintained and updated	Text	20/21	1			1

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

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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	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)	0.115
Performance Indicators	1. Number of entity sites connected on the NBI - Fifty (50) entity sites connected on the NBI in underserved. 2. Number of Wi-fi hotspots maintained - Ten (10) wi-fi hotspots maintained in rural areas, market centres, schools and tertiary institutions.
OBJECTIVE	Enhance usage of ICT in National Development and service delivery
Issue of Concern	Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services delivery
Planned Interventions	Mainstream ICT in all sectors of the economy and digitize service delivery
Budget Allocation (Billion)	0.003
Performance Indicators	Number of stakeholders especially those in LGs empowered with requisite skills and knowledge about the ICT field - 100

ii) HIV/AIDS

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	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)	0.1
Performance Indicators	1. Number of awareness campaigns conducted on HIV/AIDs - Two (2) awareness campaigns

iii) Environment

OBJECTIVE	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
Issue of Concern	Persistence in environmental degradation
Planned Interventions	1. Manage grievance redress mechanism for all NITA-U infrastructure implementation project. 2. Conduct stakeholder engagements focusing on environmental issues. 3. Conduct weekly, monthly and quarterly inspections on NITA-U infrastructure implementation.
Budget Allocation (Billion)	0.05

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Performance Indicators	Number of stakeholder engagements on environment preservation conducted - Two (2)
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iv) Covid

OBJECTIVE	Address the spread of COVID-19 through ICT enabled services
Issue of Concern	Rapid spread of COVID-19
Planned Interventions	1. Develop and roll out specific e-Government services to support the fight against COVID-19 pandemic. 2. Provide technical support to entities with zoom licenses to reduce physical engagements.
Budget Allocation (Billion)	0.01
Performance Indicators	Number of entities provided with technical support on e-services delivery - 100