

VOTE: 126 National Information Technologies Authority

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

ICT INFRASTRUCTURE

1. A total of twenty-nine (29) additional MDA/DLG and target user sites had been connected to the NBI bringing the total number of sites connected to thirty (30) MDA/LG sites by the end of the quarter.
2. By the end of Q2 additional twenty-eight (28) applications had been hosted at the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to forty-four (44) from ninety-nine (99) entities respectively for the half year period.
3. By the end of Q2, service uptime on the NBI was recorded at 99.8%.

E-SERVICES

1. By the end of Q2, twenty-five (25) entities had been onboarded onto the UgHub platform bringing the cumulative number of entities integrated and using services on the platform to thirty-three (33) entities on-boarded during the first half of the FY.
2. UMCS had been further rolled out to thirteen (13) additional Government entities bringing the total number to fifteen (15) MDAs/LGs onboarded during the half annual period making a cumulative total of one hundred forty-three (143) entities with a cumulative total of twenty-six thousand nine hundred sixty-four (26,964) users onboarded onto the platform.
3. By the end of the Q2 period, NITA-U had developed six (6) additional Local Government website making a total of seven (7) websites developed during the half year.

DATA PROTECTION AD PRIVACY

1. Six hundred ninety-two regulated persons, institutions and public bodies registered during the quarter.
2. 100% of the 2,546 complaints received were reviewed in accordance with the Data Protection and Privacy Act.
3. Sixty seven awareness engagements were conducted in the public and private sector to promote awareness on the Data Protection and Privacy Act.

CYBER SECURITY

1. By the end of the first half of the FY three MDAs had been assessed against the implementation of the NISF in order to improve cyber security in Government entities.
2. During the Q2 period Ten Information Security Awareness sessions were conducted making a total of fourteen assessments conducted in both private and public entities.
3. NITA-U conducted routine cybersecurity monitoring of shared eservices and subsequently disseminated eight cyber threat advisories targeted towards proactive defense against cyber attacks for MDAs making a total of seventeen advisories issued during the first half of the FY.

ENABLING ENVIRONMENT

1. During the quarter ten sensitization engagements were conducted to increase awareness on the IT laws and regulations.
2. By the end of Q2 based on the compliance assessment plan, fourteen compliance assessments of MDAs and other regulated entities had been conducted.
3. To promote IT service provision, during the quarter, additional seventy one IT service providers were issued with certificates in line with the IT Regulations.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	11.211	4.253	11.211	11.772	12.949	14.244	15.668
	Non-Wage	29.802	8.246	34.203	35.889	43.067	51.829	61.423
Devt.	GoU	5.276	0.149	4.538	4.538	5.446	6.263	6.889
	Ext Fin.	3.688	0.000	91.506	223.015	341.860	396.484	1,068.046
GoU Total		46.289	12.648	49.953	52.200	61.462	72.336	83.980
Total GoU+Ext Fin (MTEF)		49.977	12.648	141.459	275.215	403.322	468.821	1,152.026
Arrears		6.318	6.305	0.000	0.000	0.000	0.000	0.000
Total Budget		56.295	18.953	141.459	275.215	403.322	468.821	1,152.026
Total Vote Budget Excluding Arrears		49.977	12.648	141.459	275.215	403.322	468.821	1,152.026

VOTE: 126 National Information Technologies Authority**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:11 Digital Transformation	44.605	96.044
SubProgramme:01 ICT Infrastructure	18.443	95.970
Sub SubProgramme:05 IT infrastructure	18.443	95.970
001 Technical Services	18.443	95.970
SubProgramme:02 E-Services	6.657	0.000
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	0.000
001 E- Government Services	6.351	0.000
Sub SubProgramme:04 National Cyber Security	0.306	0.000
001 Information Security	0.306	0.000
SubProgramme:04 Enabling Environment	19.505	0.074
Sub SubProgramme:01 Data protection and privacy	0.112	0.000
001 Personal Data Protection Office	0.112	0.000
Sub SubProgramme:02 General Administration and support services	19.393	0.074
001 Finance and Administration	18.581	0.074
002 Headquarters	0.205	0.000
003 Regulatory compliance and legal services	0.367	0.000
004 Planning, Research and Development	0.241	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	45.415	96.044

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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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional collection centres established	Number	2019/20	0			1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of educational Institutions connected to High speed broadband	Number	2018/19	84			100
Number of districts Hq connected	Number	2019/20	40	60	53	5
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	2018/19	428	830	14	20

VOTE: 126 National Information Technologies Authority**Sub SubProgramme: 05 IT infrastructure****Project: 1615 Government Network (GOVNET) Project****Budget Output: 300003 ICT infrastructure deployment****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of wireless hotspots (MyUg)	Number	2018/19	186	420	0	50

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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: National ICT park established****Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age of National ICT Park infrastructure developed	Percentage	0	0	5%	0%	3%

PIAP Output: Unified Messaging and Collaboration System rolled out**Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

VOTE: 126 National Information Technologies Authority**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of government institutions enrolled	Number	2017/18	15	80	10	20

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Government and private institutions utilizing the data sharing and integration platform	Number	2021/22	10	30	31	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of CERT services	Number	2019/20	4	10	8	13

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

Department: 001 Information Security

Budget Output: 300005 Cyber Security

PIAP Output: National cyber security strategy developed

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Cyber Security strategy	Number	2019/20	1	1	0	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of government MDAs implementing the National Information Security Framework	Number	2019/20	31	76	23	20

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Regulations	Number	2019/20	0	1	0	0

VOTE: 126 National Information Technologies Authority**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of standards, regulations and guidelines developed	Number	2020/21	5	5	4	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of standards, regulations and guidelines developed	Number	2020/21	4			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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of ICT products and service providers certified	Number	2017/18	239	100	71	100

VOTE: 126 National Information Technologies Authority**Sub SubProgramme: 02 General Administration and support services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of standards, regulations and guidelines developed	Number	2017/18	5	4	4	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of standards, regulations and guidelines developed	Number	2019/20	5	4	4	5

Programme: 14 Public Sector Transformation**SubProgramme: 05 Business Process Re-engineering and Information Management****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**

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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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Government Web Portal maintained and updated	Text	2017/18	0			1

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate ICT budgets consolidated to provide Government services to MDA/LGs that are connected and utilizing services over the NBI.
2. For some of the MDA, systems to be integrated into the Integration and Data sharing Platform (UgHub) do not have Applications Programming Interfaces (APIs) developed which has hindered the rollout of the platform.
3. Budget cuts during the financial year have greatly affected the implementation of planned activities and achievement of commendable targets.
4. Delay in approval of the Uganda digital acceleration project which has delayed the delivery of the NDP III and PDM interventions.

Plans to improve Vote Performance

Expand the National ICT infrastructure coverage.
Enhance usage of eService in public service delivery.
Support development of the National ICT Park BPO.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 126 National Information Technologies Authority**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142121	Sale of ICT Services-From Private Entities	0.000	0.000
142161	Sale of ICT Services-From Government Units-From Government Units	0.000	0.000
Total		0.000	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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
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.

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)	0.100
Performance Indicators	1. Number of awareness campaigns conducted on HIV/AIDS - Two (2) awareness campaigns

iii) Environment

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OBJECTIVE	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
Issue of Concern	Persistence in environmental degradation
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. Conduct weekly, monthly and quarterly inspections on NITA-U infrastructure implementation.
Budget Allocation (Billion)	0.050
Performance Indicators	Number of stakeholder engagements on environment preservation conducted - Two (2)

iv) Covid

OBJECTIVE	Address the spread of COVID-19 through ICT enabled services
Issue of Concern	Rapid spread of COVID-19
Planned Interventions	<ol style="list-style-type: none"> 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)	0.010
Performance Indicators	Number of entities provided with technical support on e-services delivery - 100

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accounts Assistant	N6	1	0
ASS ACCOUNTANT	N7	1	0
BUSINESS ANALYST	N4	1	0
Business Process Analysts	N5	1	0
DIRECTOR TECHNICAL SERVICES	N2	1	0
EXECUTIVE PERSONAL ASSISTANT	N5	1	0
HUMAN RESOURCE OFFICER	N5	1	0
Integration Specialists	N4	1	0
IT Policies & standards officer	N5	1	0
Legal Clerk	N6	1	0
MANAGER REGULATION AND COMPLIANCE	N3	1	0
Security Analyst	N4	1	0
Senior Business Analyst	N3	1	0
Service Desk Agents	N6	1	0

VOTE: 126 National Information Technologies Authority**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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	N6	1	0	1	1	3,000,000	36,000,000
ASS ACCOUNTANT	N7	1	0	1	1	1,500,000	18,000,000
BUSINESS ANALYST	N4	1	0	1	1	4,500,000	54,000,000
Business Process Analysts	N5	1	0	1	1	4,500,000	54,000,000
DIRECTOR TECHNICAL SERVICES	N2	1	0	1	1	25,000,000	300,000,000
EXECUTIVE PERSONAL ASSISTANT	N5	1	0	1	1	4,500,000	54,000,000
HUMAN RESOURCE OFFICER	N5	1	0	1	1	4,500,000	54,000,000
Integration Specialists	N4	1	0	1	1	6,500,000	78,000,000
IT Policies & standards officer	N5	1	0	1	1	4,500,000	54,000,000
Legal Clerk	N6	1	0	1	1	3,000,000	36,000,000
MANAGER REGULATION AND COMPLIANCE	N3	1	0	1	1	12,500,000	150,000,000
Security Analyst	N4	1	0	1	1	6,500,000	78,000,000
Senior Business Analyst	N3	1	0	1	1	8,500,000	102,000,000
Service Desk Agents	N6	1	0	1	1	3,000,000	36,000,000
Total					14	92,000,000	1,104,000,000