

VOTE: 126 National Information Technologies Authority

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.211	11.211	8.409	75.0 %	63.0 %	84.4 %
	Non-Wage	33.803	34.010	17.484	52.0 %	47.8 %	92.4 %
Dev.	GoU	4.538	4.331	2.269	50.0 %	12.9 %	25.7 %
	Ext Fin.	91.506	91.506	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.553	49.553	28.162	56.8 %	48.1 %	84.6 %
Total GoU+Ext Fin (MTEF)		141.059	141.059	28.162	20.0 %	16.9 %	84.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		141.059	141.059	28.162	20.0 %	16.9 %	84.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		141.059	141.059	28.162	20.0 %	16.9 %	84.6 %
Total Vote Budget Excluding Arrears		141.059	141.059	28.162	20.0 %	16.9 %	84.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	140.249	140.249	28.162	23.839	20.1 %	17.0 %	84.7%
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.082	0.048	73.4 %	43.1 %	58.8%
Sub SubProgramme:02 General Administration and support services	19.126	19.353	12.662	10.100	66.2 %	52.8 %	79.8%
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	3.220	3.220	50.8 %	50.8 %	100.0%
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.113	0.111	36.9 %	36.1 %	98.0%
Sub SubProgramme:05 IT infrastructure	114.367	114.140	12.085	10.360	10.6 %	9.1 %	85.7%
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	141.059	141.059	28.162	23.839	20.0 %	16.9 %	84.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Sub SubProgramme:01 Data protection and privacy****Sub Programme: 04 Enabling Environment****0.034** Bn Shs Department : 001 Personal Data Protection Office

Reason: Non expenditure is due to the Delayed release of funds by MoFPED to aid the timely payment of funds

*Items***0.018** UShs 221020 Litigation and related expenses

Reason: Delayed release of funds by MoFPED

Sub SubProgramme:02 General Administration and support services**Sub Programme: 04 Enabling Environment****1.212** Bn Shs Department : 001 Finance and Administration

Reason: Nonexpenditure is largely due to delays in submission of invoices by suppliers to effect payments in the system

*Items***1.137** UShs 273105 Gratuity

Reason: Few staff required gratuity payment by quarter three

0.022 UShs 223001 Property Management Expenses

Reason: Delayed submission of invoice by suppliers to effect payment

0.021 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice by suppliers to effect payment

0.016 Bn Shs Department : 002 Headquarters

Reason: Non-expenditure is mainly due to the valid subscriptions till Q4.

*Items***0.008** UShs 221017 Membership dues and Subscription fees.

Reason: The subscription of the Auditors was still valid till Q4

0.004 UShs 221008 Information and Communication Technology Supplies.

Reason: A few sites to be set up required information communication supplies.

0.004 Bn Shs Department : 003 Regulatory compliance and legal services

Reason: Delays in processing the legal chamber status of the Authority.

*Items***0.004** UShs 221007 Books, Periodicals & Newspapers

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*(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Sub SubProgramme:02 General Administration and support services****Sub Programme: 04 Enabling Environment**

Reason:

0.019	Bn Shs	Department : 004 Planning, Research and Development
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Reason: Non-expenditure is due to rescheduling of major activities to Q4.

Items

0.008	UShs	221002 Workshops, Meetings and Seminars
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Reason: Delayed issuance of invoices by supplier to effect the payment

0.008	UShs	221017 Membership dues and Subscription fees.
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Reason: Delay in submission of invoices to effect payment.

0.003	UShs	221001 Advertising and Public Relations
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Reason:

Sub SubProgramme:05 IT infrastructure**Sub Programme: 01 ICT Infrastructure**

0.040	Bn Shs	Department : 001 Technical Services
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Reason: Non-expenditure is mainly due to the delay in issuance of invoices to effect payment.

Items

0.040	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output 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: 11030308 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.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of educational Institutions connected to High speed broadband	Number	100	4
Number of districts Hq connected	Number	5	53
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	20	33
Project:1615 Government Network (GOVNET) Project			
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11030304 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.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of wireless hotspots (MyUg)	Number	50	0
PIAP Output: 11030307 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.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Third National Data Centre	Number	1	0

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Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Budget Output: 300002 E-services			
PIAP Output: 11010509 National ICT park established			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age of National ICT Park infrastructure developed	Percentage	3%	0%
PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of government institutions enrolled	Number	20	03
PIAP Output: 11050105 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Government and private institutions utilizing the data sharing and integration platform	Number	40	07
Number of integration platforms	Number	1	0
Sub SubProgramme:04 National Cyber Security			
Department:001 Information Security			
Budget Output: 300005 Cyber Security			
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of CERT services	Number	13	11
PIAP Output: 11010511 National cyber security strategy developed			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
National Cyber Security strategy	Number	0	0

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Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:04 National Cyber Security			
Department:001 Information Security			
Budget Output: 300005 Cyber Security			
PIAP Output: 11010512 National Information Security Framework reviewed and implemented			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of government MDAs implementing the National Information Security Framework	Number	20	07
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: 110502191 Develop the Data protection and privacy regulations			
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Regulations	Number	0	
Sub SubProgramme:02 General Administration and support services			
Department:001 Finance and Administration			
Budget Output: 000014 Administration and Support services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	5	0
Department:002 Headquarters			
Budget Output: 000014 Administration and support services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	5	0

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:02 General Administration and support services			
Department:003 Regulatory compliance and legal services			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed			
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of ICT products and service providers certified	Number	100	33
Department:004 Planning, Research and Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	5	0
Project:1653 Retooling of National Information & Technology Authority			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	5	0
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: 14020217 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Government Web Portal maintained and updated	Text	1	1

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Performance highlights for the Quarter

TECHNICAL SERVICES

1. Within Q3 of the FY2023/24, the NBI was extended to an additional twenty-seven (27) UTCL sites (Points of Presence/Towers) across the Country bringing the total number of UTCL sites connected this year to seventy (70).
2. The solar equipment installed in the previous financial years were maintained in thirty-two (32) transmission sites.
3. During the NAM/G77+China summit in Kampala and Entebbe, 28 outdoor WiFi hotspots were deployed. However, 18 of the hotspots remain fully operational post-summit.
4. Within Q3, one (01) additional application was hosted at the at the National Data Center (NDC) bringing the total number of applications hosted in the FY 2023/24 to twenty-four (24).

E-SERVICES

1. During Q3, seven (07) additional entities (01 production and 06 under testing) were onboarded onto the platform bringing the total number of entities onboarded within the financial year to thirteen (13)
2. Within Q3, two (02) additional entities were onboarded bringing the total number of entities onboarded within the FY 2023/24 to nine (09) with the NAM summit domain under Ministry of foreign affairs being the most notable.
3. In Q3, NITA-U developed two (02) additional websites for the Presidential CEO Forum and Global Symposium for Regulators-UCC) bringing the total number of new websites developed within the FY 2023/24 to four (04) and five (05) revamped.

INFORMATION SECURITY

1. During Q3, five (05) additional cybersecurity awareness sessions were conducted targeting both the public and private sector to close the information security knowledge gap as well as improving the cyber hygiene bringing the total number of awareness sessions conducted within the FY to thirty-one (31)
2. Conducted routine cybersecurity monitoring and subsequently disseminated eleven (11) CERT advisories and alerts within Q3 bringing the total number of CERT advisories and alerts in the FY 2023/24 to thirty-six (36)

Variations and Challenges

1. Inadequate budget releases coupled by budget restrictions on critical support budget lines. Worth noting is that the National Data Center has run out of resources.
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. Slow acceptance to rationalization of e-services in MDAs, affecting centralized provision of e-services.
5. Delays in signing of MOUs and SLAs by the MDAs to aid service activation and billing/revenue collection

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	67.506	67.693	40.485	33.624	60.0 %	49.8 %	83.1 %
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.082	0.048	73.4 %	43.1 %	58.8 %
300001 Data protection and privacy	0.112	0.112	0.082	0.048	73.4 %	43.1 %	58.5 %
Sub SubProgramme:02 General Administration and support services	37.888	38.302	24.985	19.885	65.9 %	52.5 %	79.6 %
000012 Legal and Advisory Services	0.150	0.150	0.076	0.072	50.4 %	47.7 %	94.7 %
000014 Administrative and Support Services	37.526	37.939	24.795	19.718	66.1 %	52.5 %	79.5 %
000039 Policies, Regulations and Standards	0.213	0.213	0.114	0.095	53.7 %	44.7 %	83.3 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	3.220	3.220	50.8 %	50.8 %	100.0 %
300002 E-services	6.338	6.338	3.220	3.220	50.8 %	50.8 %	100.0 %
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.113	0.111	36.9 %	36.1 %	98.0 %
300005 Cyber Security	0.306	0.306	0.113	0.111	36.9 %	36.1 %	98.2 %
Sub SubProgramme:05 IT infrastructure	22.861	22.634	12.085	10.360	52.9 %	45.3 %	85.7 %
300003 ICT infrastructure deployment	4.464	4.237	2.195	0.510	49.2 %	11.4 %	23.2 %
300007 ICT infrastructure planning	18.397	18.397	9.890	9.850	53.8 %	53.5 %	99.6 %
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
390010 Re-engineering of Management Systems	0.810	0.810	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	68.316	49.553	40.485	33.624	59.3 %	49.2 %	83.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.211	11.211	8.409	7.098	75.0 %	63.3 %	84.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.249	0.319	0.135	0.134	54.1 %	54.0 %	99.9 %
211107 Boards, Committees and Council Allowances	0.103	0.103	0.065	0.064	62.9 %	61.9 %	98.5 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.130	0.130	0.013	0.013	10.0 %	10.0 %	100.0 %
212201 Social Security Contributions	1.121	1.121	0.496	0.495	44.3 %	44.1 %	99.7 %
221001 Advertising and Public Relations	0.079	0.079	0.077	0.073	96.6 %	92.5 %	95.7 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.015	0.007	50.0 %	23.3 %	46.7 %
221003 Staff Training	0.034	0.034	0.034	0.034	100.0 %	99.2 %	99.2 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.005	0.001	75.8 %	14.4 %	19.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.005	0.001	50.0 %	8.9 %	17.7 %
221009 Welfare and Entertainment	0.214	0.214	0.085	0.085	39.7 %	39.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.098	0.098	0.050	0.042	51.0 %	43.1 %	84.5 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.001	0.002	25.0 %	31.4 %	125.6 %
221017 Membership dues and Subscription fees.	0.102	0.102	0.069	0.037	67.6 %	35.8 %	53.0 %
221020 Litigation and related expenses	0.027	0.027	0.020	0.002	73.0 %	6.4 %	8.8 %
222001 Information and Communication Technology Services.	25.743	25.743	13.123	13.123	51.0 %	51.0 %	100.0 %
222002 Postage and Courier	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.126	0.126	0.052	0.029	41.0 %	23.2 %	56.6 %
223002 Property Rates	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.423	0.477	0.477	33.5 %	33.5 %	100.0 %
223004 Guard and Security services	0.173	0.173	0.057	0.056	33.2 %	32.5 %	97.9 %
223005 Electricity	0.459	0.529	0.240	0.240	52.2 %	52.2 %	99.9 %
223006 Water	0.005	0.015	0.005	0.005	100.0 %	99.9 %	99.9 %
225101 Consultancy Services	0.071	0.071	0.045	0.026	63.6 %	36.2 %	56.9 %
225201 Consultancy Services-Capital	0.098	0.098	0.056	0.056	56.7 %	56.7 %	100.0 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.045	0.045	30.0 %	29.9 %	99.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.104	0.104	0.010	0.010	9.6 %	9.2 %	95.9 %
227001 Travel inland	0.210	0.210	0.151	0.150	72.0 %	71.7 %	99.6 %
227004 Fuel, Lubricants and Oils	0.200	0.240	0.130	0.129	65.0 %	64.5 %	99.2 %
228002 Maintenance-Transport Equipment	0.080	0.097	0.060	0.039	75.1 %	48.5 %	64.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.248	0.248	0.080	0.038	32.2 %	15.2 %	47.1 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.002	0.002	7.3 %	7.0 %	95.5 %
273105 Gratuity	2.242	2.242	1.682	0.544	75.0 %	24.3 %	32.4 %
312229 Other ICT Equipment - Acquisition	4.538	4.311	2.269	0.584	50.0 %	12.9 %	25.8 %
313229 Other ICT Equipment - Improvement	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	49.553	49.553	28.162	23.839	56.8 %	48.1 %	84.7 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	48.743	48.743	28.162	23.839	57.78 %	48.91 %	84.65 %
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.082	0.048	73.39 %	43.13 %	58.8 %
Departments							
001 Personal Data Protection Office	0.112	0.112	0.082	0.048	73.4 %	43.0 %	58.5 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	19.126	19.353	12.662	10.100	66.20 %	52.81 %	79.8 %
Departments							
001 Finance and Administration	18.544	18.751	12.293	9.770	66.3 %	52.7 %	79.5 %
002 Headquarters	0.145	0.145	0.104	0.089	71.9 %	61.5 %	85.6 %
003 Regulatory compliance and legal services	0.150	0.150	0.076	0.072	50.6 %	48.0 %	94.7 %
004 Planning, Research and Development	0.213	0.213	0.114	0.095	53.6 %	44.7 %	83.3 %
Development Projects							
1653 Retooling of National Information & Technology Authority	0.074	0.094	0.074	0.074	99.5 %	99.5 %	100.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	3.220	3.220	50.80 %	50.80 %	100.0 %
Departments							
001 E- Government Services	6.338	6.338	3.220	3.220	50.8 %	50.8 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.113	0.111	36.88 %	36.14 %	98.0 %
Departments							
001 Information Security	0.306	0.306	0.113	0.111	36.9 %	36.2 %	98.2 %
Development Projects							
N/A							
Sub SubProgramme:05 IT infrastructure	22.861	22.634	12.085	10.360	52.86 %	45.32 %	85.7 %
Departments							
001 Technical Services	18.397	18.397	9.890	9.850	53.8 %	53.5 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	48.743	48.743	28.162	23.839	57.78 %	48.91 %	84.65 %
<i>Development Projects</i>							
1615 Government Network (GOVNET) Project	4.464	4.237	2.195	0.510	49.2 %	11.4 %	23.2 %
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	3.220	3.220	50.80 %	50.80 %	100.0 %
<i>Departments</i>							
001 E- Government Services	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	49.553	49.553	28.162	23.839	56.8 %	48.1 %	84.7 %

VOTE: 126 National Information Technologies Authority

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 IT infrastructure	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 126 National Information Technologies Authority

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 IT infrastructure		
<i>Departments</i>		
Department:001 Technical Services		
Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). 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.)		
Bandwith utilization reports produced and shared with the monitored sites. twenty-five sites to provide bandwidth identified. Internet services facilitated	NBI connectivity was extended to an additional six (06) sites bringing the total number of entities activated by Q3 to twenty (20). These are utilizing internet band width	Performance on track
Wi-fi hotspots maintained in 10 sites	Eighteen (18) of the 28 outdoor WiFi hotspots deployed during the NAM/G77+China summit in Kampala and Entebbe, were maintained and remained fully operational post-summit. However, the other 10 were decommissioned after they served their temporary purpose. To support further role out of WiFi hotspots under the UDAP, a request for Expression of Interest (EOI) for a study was published within Q3.	Performance on track.
Installed solar equipment maintained in 5 transmission sites.	Installed solar equipment maintained at thirty-two (32) transmission sites.	Performance on track
Rellocation works conducted	No relocations were conducted within Q3 since there were no funds provided to conduct the activities.	No funds provided to conduct the relocations
Civil works conducted to connect the identified sites.	Within Q3 of the FY2023/24, the NBI was extended to an additional thirty-three (33) sites across the Country bringing the total number of sites connected this FY to ninety (90).	Achieved beyond target this was due to the need to revamp the UTCL network.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		1,916,597.165

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,916,597.165
	Wage Recurrent	0.000
	Non Wage Recurrent	1,916,597.165
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,916,597.165
	Wage Recurrent	0.000
	Non Wage Recurrent	1,916,597.165
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1615 Government Network (GOVNET) Project****Budget Output:300003 ICT infrastructure deployment**

PIAP Output: 11030301 "i). 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.)

MAN Centre upgraded	During this quarter, the bids for the IP Core Upgrade were received pending evaluation while the request for bids for upgrade of the MAN Center facilities were published awaiting submissions.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
Access the readiness of the sites to be connected to the NBI.	During Q3, the Evaluation of the expressions of interest for the readiness study were completed. This study is expected to take six months.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
Equipment to establish the centres acquired.	This activity is scheduled to take place after the access enabler study scheduled to take place in Q4.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
Survey designs approved	This activity is scheduled to take place after the access enabler study scheduled to take place in Q4.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030301 "i). 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.)		
Equipment delivered to sites for connection.	Request for proposal for the NBI extension issued during the Quarter.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
Two motor vehicles delivered.	Onboard the supplier to deliver the required motor vehicles. Two motor vehicles to be delivered in Q4.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
Change management conducted for UMCS	Procurement to obtain the firm to conduct change management for all projects developed under the project initiated. In the Q3 period the evaluation of bids is being undertaken	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
PIAP Output: 11030304 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.)		
Survey plans approved and agreements for installation of APs drafted and approved.	A request for expressions of interest to conduct the surveys was publicized during Q3.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
PIAP Output: 11030307 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.)		
ToRs to onboard vendor to conduct the Upgrade of the NDC	World Bank Standard Procurement Document was developed and shared with Management for approval before being shared with the World Bank for no objection.	Procurement delays coupled with lengthy approval processes as affected the completion of the activity.
Stakeholder engagements held		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312229 Other ICT Equipment - Acquisition		59,476.399
	Total For Budget Output	59,476.399
	GoU Development	59,476.399
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	59,476.399
	GoU Development	59,476.399
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 E-Services		
Sub SubProgramme:03 Electronic Public Services Delivery		
<i>Departments</i>		
Department:001 E- Government Services		
Budget Output:300002 E-services		
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
UMCS rolled out to additional MDAs/LGs.	Within Q3, two (02) additional entities were onboarded bringing the total number of entities onboarded within the FY 2023/24 to nine (09) with the NAM summit domain under Ministry of foreign affairs being the most notable.	The target was delayed since there were no funds provided to support the activity.
PIAP Output: 11010504 "i).BPO /ITES centres supported		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Overall supervision provided to the BPO centers.	NITA-U continued to support ten (10) BPO centres through provision of subsidized internet and technical support especially in terms of IT regulation requirements and enabling linkage of innovators to potential markets. The supported BPO centres have been able to create two hundred three (203) jobs within this reporting period.	Performance on track.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050105 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		
Validation and approval of Enterprise Architecture Policy Supported.	No activity has been conducted as there were no funds/ budget provided for this activity.	No funds provided for the activity
Rollout the platform to 2 MDAs.	During Q3, seven (07) additional entities (01 production and 06 under testing) were onboarded onto the platform bringing the total number of entities onboarded within the financial year to thirteen (13). Cumulatively one hundred thirty-three (133) including 76 private entities and 57 public entities have been onboarded on the UGhub platform.	Performance on track
Publicity and roll out of the Mobile ID platform conducted.	By the end of Q3, UGPASS had been rolled out to two (2) additional entities; Bayport Financial Services Uganda and EGP Uganda bringing the total number of systems on the platform to four (04) inclusive of e-DOC and ITCO	Performance on track.
Sector specific e-services developed	Within Q3, one e-service called POATE match making application for UTB was completed to be used during the International Tourism EXPO starting in April 2024. Furthermore, development of three other applications were in progress including; National Engineers board e-licensing at 80% completion, UPPC e-Guazzette service at 70% completion, and MAAIF e-licensing at 95% completion	Performance has been affected by integrations with URA
Three entities onboarded onto the MSBA	During Q3, three (3) entities (Uganda Business and Technical Examinations Board, Uganda Warehouse Receipt System Authority and PPDA) were onboarded onto Microsoft licenses bringing the cumulative number of entities onboarded on Microsoft Licenses to 42.	Delivery was delayed due to changes in the terms of the agreement that affected the value added by the government
Gender sensitive interactive websites for three MDAs/LGs developed/revamped.	By end of Q3, two (02) additional websites were developed for the Presidential CEO Forum, and Global Symposium for Regulators-UCC) bringing the total number of new websites developed within the FY 2023/24 to four (04) and five (05) revamped.	Performance on track.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11050105 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

two entities enrolled on atleast one shared services platform.	Within Q3, the following entities were enrolled on shared services platform 1. National ICT Innovation hub enrolled on E-DOC system 2. Bayport Financial institution enrolled on UGPASS 3. Judiciary enrolled on UGHUB	Performance on track
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PIAP Output: 11010509 National ICT park established

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

Developer onboarded	Activity delayed since no funds were provided to support the activity.	No funds provided to support the activity.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	2,000.000
222001 Information and Communication Technology Services.	183,163.747
227001 Travel inland	8,320.000
Total For Budget Output	193,483.747
Wage Recurrent	0.000
Non Wage Recurrent	193,483.747
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	193,483.747
Wage Recurrent	0.000
Non Wage Recurrent	193,483.747
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 National Cyber Security*Departments*

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Information Security		
Budget Output:300005 Cyber Security		
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. NISF assessments conducted in 5 MDAs/LGs. 2. Information Risk Management capacity building sessions for 7 MDAs implementing the NISF conducted.	No additional assessments were conducted in Q3 maintaining the number of assessments conducted during the FY	No funds availed to facilitate the activity
ISO/IEC 27001 Standard implimentated in identified key MDAs.	Within Q3, the procurement process was at Expression of Interest (EoI) stage	Target delayed due to the procurement process delays
One (1) quarterly NISAG meeting to update the National Information Risk Profile with stakeholders organized and conducted.	One Quarterly NISAG Meeting was held on 6th March, 2024. The purpose of the meeting was to discuss the NISAG plan of action	Annual target affected by budget shortfalls
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. Periodic cyber security advisories and alerts developed and disseminated.	NITA-U conducted routine cybersecurity monitoring and subsequently disseminated eleven (11) CERT advisories and alerts within Q3 bringing the total number of CERT advisories and alerts in the FY 2023/24 to thirty-six (36). These were targeted towards proactive defense against cyber-attacks. Based on the threats identified, an online training on Safeguarding against SQL injection attacks was held within Q3 attended by 42 participants from 21 institutions. Previously, one training on digital forensics was held in Q2 and attended by 22 law enforcement officers	Performance on track.
	There's no activity planned for the quarter as activities under UDAP were planned to be ongoing to support the planned annual output.	No planned activity for the quarter.
Second phase for CERT assurance services for MAN Center routing and switching implemented.	Procurement for four (4) Information Security tools was ongoing during Q3	Activity delayed due to no funds provided to facilitate the timely conclusion of the activity.
Participate in International Security Forums on IS Best Practice	Within Q3, ISACA Subscription was initiated. Additionally, three (3) active collaborations with international bodies/organizations subscribed to in the first half of the FY were maintained .	Performance on track.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened

Programme Intervention: 110106 Strengthen Cyber Security in the country

	No activity planned for the this quarter.	No activity planned for the this quarter.
Seven cyber security awareness sessions with focus on special interest groups conducted in MDAs/LGs and the general public in the four regions of the country.	Within Q3, five (05) additional cybersecurity awareness sessions were conducted targeting both the public and private sector bringing the total number of awareness sessions conducted within the FY to thirty-one (31).	Performance on track.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221017 Membership dues and Subscription fees.	10,738.800
222001 Information and Communication Technology Services.	100,000.000
Total For Budget Output	110,738.800
Wage Recurrent	0.000
Non Wage Recurrent	110,738.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	110,738.800
Wage Recurrent	0.000
Non Wage Recurrent	110,738.800
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

VOTE: 126 National Information Technologies Authority

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
1. Train at least one (1) in identified areas. 2. Effect subscription to at least two (2) professional bodies.	In Q.3, two (2) members of staff enrolled for the ISC2 Certification in Cybersecurity course offered by the International Information System Security Certification Consortium. They are: (i) Manager Licensing and Legal Affairs; and (ii) Management Trainee, IT Services;	Performance on track.
1. Facilitate the promotion and sensitization of the Act by running awareness campaigns on broadcast/print, and social media. 2. Procure media space to promote the Act and Privacy month. 3. Procure data protection and privacy legislation. 4. Annual compliance report printed and submitted to Ministry of ICT & OPM.	In Q.3, thirty (30) awareness engagements were conducted in the following categories: (i) Private sector – 4 (ii) Civil society – 6 (iii) Government MDAs – 5 (iv) TV and radio – 7 (v) Newspapers – 1 (vi) International and regional fora – 1 (vii) Social media (Twitter/X Spaces) – 2 (viii) Institutions of learning – 4	Performance on track
1. Conduct three (3) inspections to assess the extent of compliance in one (1) identified region. 2. Gazette two (2) Guidances/notices on a key area under the Act developed and gazetted. 3. Facilitate investigations and prosecution of offenses committed under Act.	Conducted one mass compliance clinic in Gulu district on 13th March 2024. Six (6) NGOs were evaluated on their compliance with the principles of data handling as stipulated by the Data Protection and Privacy Act. These are; (i) TPO Uganda (ii) SOS Children’s Village (iii) Gulu Disabled Person’s Union (iv) Foundation for Justice and Development Initiatives (v) Love One International (vi) Mercy Corps	Performance on track

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800.000
221011 Printing, Stationery, Photocopying and Binding	2,240.000
221020 Litigation and related expenses	1,750.000
Total For Budget Output	6,790.000

VOTE: 126 National Information Technologies Authority

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,790.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,790.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,790.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Finance and Administration****Budget Output:000014 Administration and Support services****PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Monthly staff salaries, gratuity, and NSSF paid.	Staff salaries for the three months within the qaurter were processed and paid	Performance on track
1. Contracts executed as per the set terms and conditions. 2. Periodic procurement performance reports prepared	Contract implementation effectively monitored to ensure the effective delivery of the contract objectives, contract performance reports consolidated and submitted for approval. The department additionally supported the evaluation of UDAP Bids to aid the process of selecting the BEB and evaluation reports prepared and submitted for approval to the WB.	Performance on track
Office premises maintained in a clean state.		
Monthly staff salaries, gratuity, and NSSF paid.		
Office premises maintained in a clean state.		
1. Contracts executed as per the set terms and conditions. 2. Periodic procurement performance reports prepared		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.

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

1. Due diligence in regard to maintenance issues within the building conducted and status report shared with management. 2. Payment the office premises raised	Payment for Q3 rent was raised	Funds were not released to cater for they payment of rent
Quarterly compliance checks conducted.	Tax compliance checks were conducted by URA during the quarter.	Performance on track.
Consultant to review the organisational structure onboarded	Activity cancelled due to lack of funds	No funds released to support the activity
A comprehensive medical cover provided to all staff.	Request for payment of the medical cover was raised.	No funds released for the payment of the medical cover.
Office premises kept secure with 24hrs security services.	Payment for private security company and Police for Q3.	No funds released for payment for the security services offered.
Quarterly compliance checks conducted.		
Consultant to review the organisational structure onboarded		
A comprehensive medical cover provided to all staff.		
Office premises kept secure with 24hrs security services.		
Office premises kept secure with 24hrs security services.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,123,393.521
221009 Welfare and Entertainment	1,677.000
221011 Printing, Stationery, Photocopying and Binding	11,548.970
221014 Bank Charges and other Bank related costs	925.282
221017 Membership dues and Subscription fees.	5,902.284
222001 Information and Communication Technology Services.	4,200.000
223001 Property Management Expenses	2,360.000
223003 Rent-Produced Assets-to private entities	8,893.000
223004 Guard and Security services	400.000
225101 Consultancy Services	3,555.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,192.100

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273105 Gratuity		301,030.779
	Total For Budget Output	2,474,078.436
	Wage Recurrent	2,123,393.521
	Non Wage Recurrent	350,684.915
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,474,078.436
	Wage Recurrent	2,123,393.521
	Non Wage Recurrent	350,684.915
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Headquarters		
Budget Output:000014 Administration and support services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Risk register consolidated and updated with emerging risks	The risk register was updated with anticipated project risks and GoU risks and shared with management for review and approval.	Performance on track.
Q3 audit report produced	The draft Q3 internal audit report prepared and shared with stakeholders for review.	Performance on track
1. two social coorportae responsibilities performed. 2. Six TV talk shows on digital transformation conducted.	No social corporate activities were conducted in the quarter due to lack of funds. Furthermore, an awareness and career guidance session was conducted in the previous quarter targeting students of Nabbingo Girls SS with career guidance in ICT.	Due to lack of funds to conduct social corporate responsibilities and awareness on TV and radio, NITA resorted to one-on-one awareness engagements that's through the programes.
Design and development of banding materials for NITA-U initiatives/ Project coordinated.	Online awareness adverts were developed with artistic design to increase awareness on the services offered by the Authority.	Performance on track.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

1. Periodic monitoring of ED's Offices conducted. 2. ED's schedule plan updated and maintained to ensure the Offices planned commitments are met. 3. Weekly commitments and correspondances effectively followed-up	The executive calendar and schedule updated to ensure institutional engagements are met by the Accounting officer. Additionally, internal and external correspondences to the Authority handled and responded to promptly.	Performance on track.
Engage management on risk response actions and followups	The risk register distributed to the different cost center managers for update and actions provided and discussed.	Performance on track.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Regulatory compliance and legal services**Budget Output:000012 Legal and Advisory Services****PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed****Programme Intervention: 110202 Develop an ICT professional's quality assurance framework**

1. Draft Bill submitted for cabinet approval.	No funds availed during the quarter to support the engagement of stakeholders to support the development of the identified IT legislation.	No funds a vailed to support the activity during the quarter.
1. Radio and TV engagements conducted to increase awareness on consumer rights.	Seven (7) digital informative flyers on consumer rights were developed and shared with the communications team to be shared externally to educate consumers on their rights.	Performance on track.
Cases managed for and against NITA-U	No case was instituted against NITA-U in the quarter.	Performance on track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
	Seven legal advisories were issued Government entities i.e. Demand Notice, Impasse between NITA-U and UBOS, t) Legal brief on MITCON claims.	Performance on track.
	No activity scheduled for the quarter as the preparatory activities were accomplished in Q2.	No activity planned for the quarter.
Thirty (30) IT service providers certified in line with the certification regulations.	Thirty-three (33) IT service providers were registered and certified in-line with the IT Certification Regulations during the quarter.	Performance on track.
1. Obtain and disseminate copies of the laws to stakeholders.	No funds provided to obtain the legal books for dissemination to te stakeholders.	No funds provided to facilitate the activity.
Preparation of contracts, MOUs and related documents requested. 2. Attend and Render legal guidance in contract negotiations.	During the period under review, the directorate drafted and reviewed sixt-two (62) contracts and MoUs to support the delivery of institutional functions including the procurement of supplies and services.	Performance on track.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	7,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Planning, Research and Development**Budget Output:000039 Policies, Regulations and Standards**

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
One (1) technical review meeting held to review existing standards and identify new priority standards.	No technical meetings held during the quarter due to lack of funds to facilitate the engagements with the stakeholders. Therefore, no new priority standard was developed during the quarter.	No technical meetings held during the quarter due to lack of funds to facilitate the engagements with the stakeholders.
1. Subscription to professional bodies maintained. 2. Staff facilitated to participate in two (2) trainings.	No funds provided to facilitate the planned subscriptions	inadequate funds
1. Data collected in line with the identified surveys. 2. Analyze collected data Survey report produced and disseminated.	<p>i During Q3, the data collected for the UMCS satisfaction survey conducted in Q2 was analyzed, and a report prepared and submitted to EXCO for approval.</p> <p>ii Furthermore, the data collection instruments for conducting an assessment on existing ICT local content was drafted and shared with the relevant directorate to commence data collection</p>	Performance on track
1. One (1) priority research area identified. 2. Engagements with research institutions held and facilitated.	No funds provided during the quarter to facilitate the planned research	No funds provided for the activity.
	No activity scheduled for the quarter	No activity scheduled for the quarter
1. Annual M&E plan and tools developed 2. Stakeholders engaged to conduct joint monitoring of capital IT initiatives. 3. Periodic joint monitoring field visits conducted. 4. Reports prepared and submitted.	Within Q3, the assessment report for the UGhub platform was presented to EXCO and subsequently submitted to the board. Furthermore, the half annual report for the FY 2023/24 was prepared, approved by NITA-U management and subsequently submitted to the Ministry of ICT and National Guidance (MOICT&NG).	Performance delayed by budget shortfalls
1. Stakeholder consultation conducted to determine the MPS priorities and allocations. 2. NITA-U Ministerial Policy Statement FY 2024/25 prepared and submitted to MoFPED and Parliament for approval.	During Q3, the Ministerial Policy Paper (MPS) for FY 2024/25 was prepared through a consultative process and submitted to MoFPED in line with the statutory timelines	Performance on track
	No activity scheduled for this quarter. Subscription to the M&E body not done due to lack of funds	No activity scheduled for this quarter.
Research International Standards and align subscription.	No standard was developed during the quarter due to the inadequacy of funds to facilitate the standards development activities.	Performance on track.

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
	No activity scheduled for the quarter	No activity scheduled for the quarter
	No activity scheduled for the quarter	No activity scheduled for the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,000.000
221017 Membership dues and Subscription fees.		500.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1653 Retooling of National Information & Technology Authority****Budget Output:000014 Administrative and Support Services****PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

ICT equipment procured to replace available equipment.	ICT equipment were not acquired during the quarter since no funds were availed to purchase the equipment.	No development funds provided to execute the activity
Disposal plan developed and implemented.		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1653 Retooling of National Information & Technology Authority		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:14 Public Sector Transformation		
SubProgramme:05 Business Process Re-engineering and Information Management		
Sub SubProgramme:03 Electronic Public Services Delivery		
<i>Departments</i>		
Department:001 E- Government Services		
Budget Output:390010 Re-engineering of Management Systems		
PIAP Output: 14020217 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		
Onboard systems and applications on to the data integration platform from three entities.	During Q3, seven (07) additional entities were onboarded onto the platform bringing the total number of entities onboarded within the financial year to thirteen (13). cumulatively one hundred thirty-three (133) including 76 private entities and 57 public entities.	Performance on track.
Roll out the data sharing platform through out the public service sites.	In Q3, Re-Design of the e-citizen portal was completed and onboarding of the following e-services initiated; URSB E-services, Posta Ug e-services, NITA-U e-services, and URA e-service	Performance on track.
Digital authentication platform rolled out to three MDAs/LGs.	UGPASS enrolled to Accountant General (EGP Uganda) in Q3 Previously, engagements were held with different entities to create awareness of the product (MOWT, PAU, Stanbic Bank, URSB, NHCC, MoFPED) and are currently on-going	Performance on track.

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,775,664.547
	Wage Recurrent	2,123,393.521
	Non Wage Recurrent	2,592,794.627
	GoU Development	59,476.399
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:05 IT infrastructure	
<i>Departments</i>	
Department:001 Technical Services	
Budget Output:300007 ICT infrastructure planning	
PIAP Output: 11030301 "i). 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.)	
Bulk Internet Bandwidth delivered to 100 Government MALGs and service Units in both the urban and rural areas (sites in hard-to-reach areas)	NBI connectivity was extended to an additional six (06) sites bringing the total number of entities activated by Q3 to twenty (20). These are utilizing internet band width
Wi-Fi Services maintained in strategic 50 sites across the Country in atleast three (3) districts.	Eighteen (18) of the 28 outdoor WiFi hotspots deployed during the NAM/G77+China summit in Kampala and Entebbe, were maintained and remained fully operational post-summit. However, the other 10 were decommissioned after they served their temporary purpose. To support further role out of WiFi hotspots under the UDAP, a request for Expression of Interest (EOI) for a study was published within Q3.
Solar equipment installed in twenty-five districts adequately maintained and serviced to ensure e-service delivery and access in local governments.	Installed solar equipment maintained at thirty-two (32) transmission sites.
NBI extended and relocated in 20 additional MALG sites with focus on rural under-served local government sites.	No relocations were conducted within Q3 since there were no funds provided to conduct the activities. In the previous reporting period, relocations of the OFC were conducted at sections of; Nakawa – new Portbell - Jinja Road junction, Katalima Junction and Spear Motors Junction
NBI extended to additional 20 MALG sites with focus on rural under-served local government sites.	Within Q3 of the FY2023/24, the NBI was extended to an additional thirty-three (33) sites across the Country bringing the total number of sites connected this FY to ninety (90). The cumulative number of sites connected to the NBI as at end of Q3 FY 223/24 was one thousand five hundred fifty-six (1,556).

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	9,760,431.697
225204 Monitoring and Supervision of capital work	14,972.400
227001 Travel inland	74,988.000
Total For Budget Output	9,850,392.097
Wage Recurrent	0.000
Non Wage Recurrent	9,850,392.097
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,850,392.097
Wage Recurrent	0.000
Non Wage Recurrent	9,850,392.097
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1615 Government Network (GOVNET) Project	
Budget Output:300003 ICT infrastructure deployment	
PIAP Output: 11030301 "i). 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.)	
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI	During this quarter, the bids for the IP Core Upgrade were received pending evaluation while the request for bids for upgrade of the MAN Center facilities were published awaiting submissions.
Last mile connectivity study for a total of 50 MDAs LGs, parishes and hosting refugee communities conducted	During Q3, the Evaluation of the expressions of interest for the readiness study were completed. This study is expected to take six months.
Support the establishment of two telecentres in two refugee centers in the country.	RThis activity is scheduled to take place after the access enabler study scheduled to take place in Q4.
One Regional e-waste collection center established	This activity is scheduled to take place after the access enabler study scheduled to take place in Q4.

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1615 Government Network (GOVNET) Project

PIAP Output: 11030301 "i). 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.)

National Backbone Infrastructure extended to 5 major districts- of which two are refugee hosting communities etc.	Request for proposal for the NBI extension issued during the Quarter.
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Two motor vehicles acquired to support NBI implementation works across the country.	Onboard the supplier to deliver the required motor vehicles. Two motor vehicles to be delivered in Q4.
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Unified Messaging & Collaboration Services to additional 20 MALGs and parishes rolled out.	Procurement to obtain the firm to conduct change management for all projects developed under the project initiated. In the Q3 period the evaluation of bids is being undertaken
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PIAP Output: 11030304 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.)

Wi-fi hotspots deployed at 50 new locations across the country especially prioritizing sites like schools, hospitals markets etc mainly in the served regions.	A request for expressions of interest to conduct the surveys was publicized during Q3.
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PIAP Output: 11030307 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.)

Existing National data center upgraded and disaster recovery sites to host additional Government applications.	World Bank Standard Procurement Document was developed and shared with Management for approval before being shared with the World Bank for no objection.
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Third National Data Centre established	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312229 Other ICT Equipment - Acquisition	509,946.119
Total For Budget Output	509,946.119
GoU Development	509,946.119
External Financing	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1615 Government Network (GOVNET) Project	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	509,946.119
GoU Development	509,946.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 E-Services	
Sub SubProgramme:03 Electronic Public Services Delivery	
<i>Departments</i>	
Department:001 E- Government Services	
Budget Output:300002 E-services	
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Unified Messaging and Collaboration System (UMCS) deployed and managed in additional 20 entities in both LGs and MDAs.	Within Q3, two (02) additional entities were onboarded bringing the total number of entities onboarded within the FY 2023/24 to nine (09) with the NAM summit domain under Ministry of foreign affairs being the most notable.
PIAP Output: 11010504 "i).BPO /ITES centres supported	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Business Partnerships and jobs created for all groups of people with focus on the PWDs and women.	NITA-U continued to support ten (10) BPO centres through provision of subsidized internet and technical support especially in terms of IT regulation requirements and enabling linkage of innovators to potential markets. The supported BPO centres have been able to create two hundred three (203) jobs within this reporting period.
PIAP Output: 11050105 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	
Interoperability Framework and Enterprise Architecture operationalized in five entities	No activity has been conducted as there were no funds/ budget provided for this activity. However, in the previous periods, the Interoperability Framework was rolled out to two (02) entities (Ministry of Local Government and Ministry of Health) which has enabled them to revise their own frameworks

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050105 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	
Whole-of-Government Integration and data sharing platform rolled out to additional 40 entities to simplify service delivery to all groups of people.	During Q3, seven (07) additional entities (01 production and 06 under testing) were onboarded onto the platform bringing the total number of entities onboarded within the financial year to thirteen (13). Cumulatively one hundred thirty-three (133) including 76 private entities and 57 public entities have been onboarded on the UGhub platform.
Digital authentication and mobile ID solution deployed to 100,000 users in both public and private entities with focus on users (Women, youth and elderly) from Local Governments.	By the end of Q3, UGPass had been rolled out to two (2) additional entities; Bayport Financial Services Uganda and EGP Uganda bringing the total number of systems on the platform to four (04) inclusive of e-DOC and ITCO
Deploy gender-sensitive e-Services in 2 priority sectors	Within Q3, one e-service called POATE match making application for UTB was completed to be used during the International Tourism EXPO starting in April 2024. Furthermore, development of three other applications were in progress including; National Engineers board e-licensing at 80% completion, UPPC e-Guazette service at 70% completion, and MAAIF e-licensing at 95% completion
Microsoft licenses and oracle licenses acquired	During Q3, three (3) entities (Uganda Business and Technical Examinations Board, Uganda Warehouse Receipt System Authority and PPDA) were onboarded onto Microsoft licenses bringing the cumulative number of entities onboarded on Microsoft Licenses to 42.
Government gender-sensitive and inclusive websites developed and securely maintained to enable all groups of people access the required information.	By end of Q3, two (02) additional websites were developed for the Presidential CEO Forum, and Global Symposium for Regulators-UCC) bringing the total number of new websites developed within the FY 2023/24 to four (04) and five (05) revamped

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050105 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

Uptake and utilization of at least five (5) e-services conducted with focus on uptake of e-services by all groups of people in both rural and urban areas

Within Q3, the following entities were enrolled on shared services platform

1. National ICT Innovation hub enrolled on E-DOC system
2. Bayport Financial institution enrolled on UGPASS
3. Judiciary enrolled on UGHUB

In the previous period, one training on IT Certification was conducted for NITA-U staff to equip staff with adequate knowledge about the service to increase uptake and utilization,

Furthermore, in support of the gender-based program, NITA-U hosted ICT students from Trinity College Nabbingo for a study tour to promote ICT literacy and fostering a deeper understanding of information technology among the youth.

PIAP Output: 11010509 National ICT park established

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

Private Partner contracted to establish the ICT/BPO Park

Activity delayed since no funds were provided to support the activity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	10,000.000
222001 Information and Communication Technology Services.	3,200,000.000
227001 Travel inland	9,660.000
Total For Budget Output	3,219,660.000
Wage Recurrent	0.000
Non Wage Recurrent	3,219,660.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,219,660.000
Wage Recurrent	0.000
Non Wage Recurrent	3,219,660.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>N/A</i>	
Sub SubProgramme:04 National Cyber Security	
<i>Departments</i>	
Department:001 Information Security	
Budget Output:300005 Cyber Security	
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
National Information Security Framework Implementation initiated in 20 entities to improve the cyber hygiene of MALGs and targeted public entities.	No additional assessments were conducted in Q3 maintaining the number of assessments conducted during the FY
MDAs/LGs and target user groups supported to adopt the implementation of the ISO/IEC 27001 Standard.	Within Q3, the procurement process was at Expression of Interest (EoI) stage
National Information Risk Register updated and maintained to keep a proper track of cyber incidents and possible mitigations from all service delivery stakeholders.	One Quarterly NISAG Meeting was held on 6th March, 2024. The purpose of the meeting was to discuss the NISAG plan of action
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Computer Emergency Response Teams Advisory and Alerting carried out	NITA-U conducted routine cybersecurity monitoring and subsequently disseminated eleven (11) CERT advisories and alerts within Q3 bringing the total number of CERT advisories and alerts in the FY 2023/24 to thirty-six (36). These were targeted towards proactive defense against cyber-attacks. Based on the threats identified, an online training on Safeguarding against SQL injection attacks was held within Q3 attended by 42 participants from 21 institutions. Previously, one training on digital forensics was held in Q2 and attended by 22 law enforcement officers
Cyber security monitoring capability enhanced	There's no activity planned for the quarter as activities under UDAP were planned to be ongoing to support the planned annual output.
National CERT assurance services enhanced.	Procurement for four (4) Information Security tools was ongoing during Q3
International and regional cyber Security collaborations maintained	Within Q3, ISACA Subscription was initiated. Additionally, three (3) active collaborations with international bodies/organizations subscribed to in the first half of the FY were maintained .
CERT.UG Accredited by FIRST	No activity planned for the this quarter.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened

Programme Intervention: 110106 Strengthen Cyber Security in the country

Cyber Security promoted in all regions of the country.

Within Q3, five (05) additional cybersecurity awareness sessions were conducted targeting both the public and private sector bringing the total number of awareness sessions conducted within the FY to thirty-one (31).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221017 Membership dues and Subscription fees.	10,738.800
222001 Information and Communication Technology Services.	100,000.000
Total For Budget Output	110,738.800
Wage Recurrent	0.000
Non Wage Recurrent	110,738.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	110,738.800
Wage Recurrent	0.000
Non Wage Recurrent	110,738.800
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050211 Data Protection and Privacy Program implemented**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Capacity of at least five (5) PDPO staff enhanced	This financial year, five staff members have enrolled in courses, including the "AI for Policy Makers" course offered by the German Federal Ministry for Economic Cooperation and Development (BMZ). These are; Management Trainees – Communications; IT Services; Data Protection Investigations and Governance and Risk.
Communication and awareness strategy reviewed and implemented.	This financial year, eighty-seven (87) awareness engagements have been conducted.
Enhanced compliance with Data Protection and Privacy Act and related standards and policies.	This financial year, two (2) mass compliance clinics have been conducted, that is one in Moroto and another in Gulu district bringing the total number of organisations evaluated to ten (10). The four inspected in Moroto are; <ul style="list-style-type: none"> (i) Riamiriam Civil Society Network – Karamoja (ii) Ateker Cultural Foundation (iii) NGO Forum, Kotido Chapter; and (iv) Karamoja Rights Advocates Network

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,917.500
221003 Staff Training	19,903.369
221011 Printing, Stationery, Photocopying and Binding	2,240.000
221017 Membership dues and Subscription fees.	7,500.000
221020 Litigation and related expenses	1,750.000
227001 Travel inland	9,881.940
Total For Budget Output	48,192.809
Wage Recurrent	0.000
Non Wage Recurrent	48,192.809
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,192.809
Wage Recurrent	0.000
Non Wage Recurrent	48,192.809
Arrears	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 General Administration and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000014 Administration and Support services	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
NITA-U adequately staffed and appropriate staff training conducted.	Staff salaries for the three months within the quarter were processed and paid
A functional Procuring & Disposal Unit maintained	Contract implementation effectively monitored to ensure effective delivery of the contract objectives, contract performance reports consolidated and submitted for approval. The department additionally supported the evaluation of UDAP Bids to aid the process of selecting the BEB and evaluation reports prepared and submitted for approval to the WB.
Facilities and Administrative Support provided to NITA-U Operations.	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Facilities and Administrative Support provided to NITA-U Operations.	Payment for Q3 rent was raised
Tax statutory requirements complied to.	Tax compliance checks were conducted by URA during the quarter.
Organizational development assessment conducted for the staffing structure.	Activity cancelled due to lack of funds
NITA-U adequately staffed and appropriate staff training conducted.	Request for payment of the medical cover was raised.
Facilities and Administrative Support provided to NITA-U Operations.	Payment for private security company and Police for Q3.
NA	NA
NA	NA

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	7,097,519.236	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,993.033	
211107 Boards, Committees and Council Allowances	56,300.000	
212102 Medical expenses (Employees)	199,999.999	
212103 Incapacity benefits (Employees)	13,000.000	
212201 Social Security Contributions	494,969.800	
221009 Welfare and Entertainment	84,916.955	
221011 Printing, Stationery, Photocopying and Binding	39,999.876	
221014 Bank Charges and other Bank related costs	1,569.993	
221017 Membership dues and Subscription fees.	6,279.784	
222001 Information and Communication Technology Services.	62,550.000	
223001 Property Management Expenses	29,337.600	
223003 Rent-Produced Assets-to private entities	476,999.005	
223004 Guard and Security services	56,098.581	
223005 Electricity	239,776.060	
223006 Water	4,996.980	
225101 Consultancy Services	3,555.500	
226001 Insurances	9,589.097	
227001 Travel inland	25,993.160	
227004 Fuel, Lubricants and Oils	128,997.768	
228002 Maintenance-Transport Equipment	38,785.535	
228003 Maintenance-Machinery & Equipment Other than Transport	37,683.660	
273102 Incapacity, death benefits and funeral expenses	2,100.000	
273105 Gratuity	544,428.203	

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	9,770,439.825
	Wage Recurrent	7,097,519.236
	Non Wage Recurrent	2,672,920.589
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,770,439.825
	Wage Recurrent	7,097,519.236
	Non Wage Recurrent	2,672,920.589
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Headquarters**Budget Output:000014 Administration and support services****PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Annual NITA-U Risk registers and the risk book prepared and approved.	The risk register was updated with anticipated project risks and GoU risks and shared with management for review and approval.
Periodic audit reports prepared in-line with internal audit statutory requirements	The draft Q3 internal audit report prepared and shared with stakeholders for review.
Thirty (30) targeted mass awareness campaigns conducted.	No social corporate activities were conducted in the quarter due to lack of funds. Furthermore, an awareness and career guidance session was conducted in the previous quarter targeting students of Nabbingo Girls SS with career guidance in ICT.
Streamlined branding for NITA-U initiatives/ Project	Online awareness adverts were developed with artistic design to increase awareness on the services offered by the Authority.
Executive Directors office adequately facilitated and maintained	The executive calendar and schedule updated to ensure institutional engagements are met by the Accounting officer. Additionally, internal and external correspondences to the Authority handled and responded to promptly.
Annual risk workplan prepared and approved	The risk register distributed to the different cost center managers for update and actions provided and discussed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	7,400.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	63,354.000
221008 Information and Communication Technology Supplies.	885.000
225101 Consultancy Services	17,062.375
Total For Budget Output	88,701.375
Wage Recurrent	0.000
Non Wage Recurrent	88,701.375
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	88,701.375
Wage Recurrent	0.000
Non Wage Recurrent	88,701.375
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Regulatory compliance and legal services	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed	
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework	
Legal support provided in the development of one (1) priority IT legislation	No funds availed during the quarter to support the engagement of stakeholders to support the development of the identified IT legislation.
Consumer protection framework implemented at 85%	15 (fifteen) print media engagements have so far been issued out to educate consumers on their rights. Conducted 6 (six) radio awareness engagements so far; 4 (four) consumer awareness sessions have so far been conducted on both private and public stakeholders.
NITA-U's legal liability mitigated below 1% of the annual budget	No case was instituted against NITA-U in the quarter.
Legal advisory provided to all matters related to statutory mandate	Seven legal advisories were issued Government entities i.e. Demand Notice, Impasse between NITA-U and UBOS, t) Legal brief on MITCON claims.
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	No activity scheduled for the quarter as the preparatory activities were accomplished in Q2.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed	
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework	
120 (one-hundred and twenty) IT service providers certified and 100 inspected	Thirty-three (33) IT service providers were registered and certified in-line with the IT Certification Regulations during the quarter. This brings the total number of registered service providers to One hundred fifteen (115), accounting for 95.83% of the target for FY 2023/24.
Twenty-five (25) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public appealing to all Gender groups.	No funds provided to obtain the legal books for dissemination to the stakeholders
Contracts, MoUs and other documentation drafted within 4 working days for non-complex contracts and 10 working days for complex contracts	During the period under review, the directorate drafted and reviewed six-two (62) contracts and MoUs to support the delivery of institutional functions including the procurement of supplies and services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	950.000
221017 Membership dues and Subscription fees.	9,992.567
225101 Consultancy Services	5,000.000
225201 Consultancy Services-Capital	55,580.999
Total For Budget Output	71,523.566
Wage Recurrent	0.000
Non Wage Recurrent	71,523.566
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	71,523.566
Wage Recurrent	0.000
Non Wage Recurrent	71,523.566
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Planning, Research and Development

Budget Output:000039 Policies, Regulations and Standards

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
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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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Five (5) New IT Standards in line with organisations priorities identified and developed	No technical meetings held during the quarter due to lack of funds to facilitate the engagements with the stakeholders. Therefore, no new priority standard was developed during the quarter.
Three (3) staff trained to enhance their skills	No funds provided to facilitate the planned subscriptions
Two regular customer satisfaction surveys conducted	<ul style="list-style-type: none"> i During Q3, the data collected for the UMCS satisfaction survey conducted in Q2 was analyzed, and a report prepared and submitted to EXCO for approval. ii Furthermore, the data collection instruments for conducting an assessment on existing ICT local content was drafted and shared with the relevant directorate to commence data collection
IT research to support three (3) identified NITA-U objectives conducted.	No funds provided during the quarter to facilitate the planned research
One (1) survey data collection tool access acquired	No activity scheduled for the quarter
Identified IT projects and initiatives monitored and evaluated.	Within Q3, the assessment report for the UGhub platform was presented to EXCO and subsequently submitted to the board. Furthermore, the half annual report for the FY 2023/24 was prepared, approved by NITA-U management and subsequently submitted to the Ministry of ICT and National Guidance (MOICT&NG).
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	During Q3, the Ministerial Policy Paper (MPS) for FY 2024/25 was prepared through a consultative process and submitted to MoFPED in line with the statutory timelines
Subscription to one (1) M&E Association maintained.	No activity scheduled for this quarter. Subscription to the M&E body not done due to lack of funds
Five (5) New IT Standards in line with organisations priorities identified and developed	No standard was developed during the quarter due to the inadequacy of funds to facilitate the standards development activities.
One (1) survey data collection tool access acquired	No activity scheduled for the quarter
Subscription to at least one (1) M&E Association maintained.	No activity scheduled for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,412.250
221002 Workshops, Meetings and Seminars	7,000.000
221003 Staff Training	13,831.026
221017 Membership dues and Subscription fees.	2,043.227

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	29,920.000
227001 Travel inland	29,900.000
Total For Budget Output	95,106.503
Wage Recurrent	0.000
Non Wage Recurrent	95,106.503
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	95,106.503
Wage Recurrent	0.000
Non Wage Recurrent	95,106.503
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1653 Retooling of National Information & Technology Authority****Budget Output:000014 Administrative and Support Services****PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

ICT equipment acquired to facilitate operations.	ICT equipment were not acquired during the quarter since no funds were availed to purchase the equipment.
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Office furniture and equipment acquired.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
312229 Other ICT Equipment - Acquisition	74,399.999
Total For Budget Output	74,399.999
GoU Development	74,399.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	74,399.999
	GoU Development	74,399.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Programme:14 Public Sector Transformation**SubProgramme:05 Business Process Re-engineering and Information Management****Sub SubProgramme:03 Electronic Public Services Delivery***Departments***Department:001 E- Government Services****Budget Output:390010 Re-engineering of Management Systems****PIAP Output: 14020217 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**

An inclusive Data and information sharing platform rolled out to additional two (2) entities to enable seamless data sharing	During Q3, seven (07) additional entities were onboarded onto the platform bringing the total number of entities onboarded within the financial year to thirteen (13). cumulatively one hundred thirty-three (133) including 76 private entities and 57 public entities.
e-citizens portal integrated with the data-sharing platform to ease access to public services by all groups of people	In Q3, Re-Design of the e-citizen portal was completed and onboarding of the following e-services initiated; URSB E-services, Posta Ug e-services, NITA-U e-services, and URA e-service
A comprehensive data management program developed and implemented across government	UGPASS enrolled to Accountant General (EGP Uganda) in Q3 Previously, engagements were held with different entities to create awareness of the product (MOWT, PAU, Stanbic Bank, URSB, NHCC, MoFPED) and are currently on-going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	23,839,101.093
	Wage Recurrent	7,097,519.236
	Non Wage Recurrent	16,157,235.739
	GoU Development	584,346.118
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:11 Digital Transformation		
SubProgramme:01		
Sub SubProgramme:05 IT infrastructure		
<i>Departments</i>		
Department:001 Technical Services		
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030301 "i). 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.)		
Bulk Internet Bandwidth delivered to 100 Government MALGs and service Units in both the urban and rural areas (sites in hard-to-reach areas)	NA	
Wi-Fi Services maintained in strategic 50 sites across the Country in atleast three (3) districts.	NA	
Solar equipment installed in twenty-five districts adequately maintained and serviced to ensure e-service delivery and access in local governments.	NA	
NA	NA	
NA	NA	
NA	NA	
PIAP Output: 11030303 "i). National Broadband Infrastructure extended connecting Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc).		
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.)		
NBI relocated to cover five sites for both LG&MDA entities to ensure e-service uptime for access by the public.	NA	
NBI extended to additional 20 MALG sites with focus on rural under-served local government sites.	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:300003 ICT infrastructure deployment

PIAP Output: 11030303 "i). National Broadband Infrastructure extended connecting Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc).

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.)

National data center services rolled out to ten (10) additional MALGs with focus on TUGs in under-served regions.	NA	
NA	NA	
NA	NA	
NA	NA	

PIAP Output: 11030306 Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded

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.)

National data center services rolled out to ten (10) additional MALGs with focus on TUGs in under-served regions.	NA	
NA	NA	

Budget Output:300007 ICT infrastructure planning

PIAP Output: 11030301 "i). 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.)

Bulk Internet Bandwidth delivered to 100 Government MALGs and service Units in both the urban and rural areas (sites in hard-to-reach areas)	Bandwith utilization reports produced and shared with the monitored sites. twenty-five sites to provide bandwidth identified.	Bandwith utilization reports produced and shared with the monitored sites. twenty-five sites to provide bandwidth identified.
Wi-Fi Services maintained in strategic 50 sites across the Country in atleast three (3) districts.	Wi-fi hotspots maintained in 10 sites	Wi-fi hotspots maintained in 10 sites
Solar equipment installed in twenty-five districts adequately maintained and serviced to ensure e-service delivery and access in local governments.	Installed solar equipment maintained in 5 transmission sites	Installed solar equipment maintained in 5 transmission sites

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:300007 ICT infrastructure planning

PIAP Output: 11030301 "i). 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.)

NBI extended and relocated in 20 additional MALG sites with focus on rural under-served local government sites.	Relocation works conducted	Relocation works conducted
NBI extended to additional 20 MALG sites with focus on rural under-served local government sites.	Civil works conducted to connect the identified sites.	Civil works conducted to connect the identified sites.

Development Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:300003 ICT infrastructure deployment

PIAP Output: 11030301 "i). 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.)

Metropolitan Area Network Centre upgraded to monitor service provision over the NBI	MAN Centre upgraded	MAN Centre upgraded
Last mile connectivity study for a total of 50 MDAs LGs, parishes and hosting refugee communities conducted	Site readiness reports produced and approved.	Site readiness reports produced and approved.
Support the establishment of two telecentres in two refugee centers in the country.	NA	
One Regional e-waste collection center established	NA	
National Backbone Infrastructure extended to 5 major districts- of which two are refugee hosting communities etc.	Equipment delivered to sites for connection.	Equipment delivered to sites for connection.
Two motor vehicles acquired to support NBI implementation works across the country.	Two motor vehicles delivered.	Two motor vehicles delivered.
Unified Messaging & Collaboration Services to additional 20 MALGs and parishes rolled out.	Change management conducted for UMCS	Change management conducted for UMCS

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1615 Government Network (GOVNET) Project		
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030304 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.)		
Wi-fi hotspots deployed at 50 new locations across the country especially prioritizing sites like schools, hospitals markets etc mainly in the served regions.	Wi-fi APs installed at the strategic locations with focus on the underserved areas.	Wi-fi APs installed at the strategic locations with focus on the underserved areas.
PIAP Output: 11030307 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.)		
Existing National data center upgraded and disaster recovery sites to host additional Government applications.	Vendor closely monitored to deliver the upgraded NDC	Vendor closely monitored to deliver the upgraded NDC
Third National Data Centre established	Adverts placed to obtain a potential vendor to survey the land.	Adverts placed to obtain a potential vendor to survey the land.
SubProgramme:02		
Sub SubProgramme:03 Electronic Public Services Delivery		
<i>Departments</i>		
Department:001 E- Government Services		
Budget Output:300002 E-services		
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Unified Messaging and Collaboration System (UMCS) deployed and managed in additional 20 entities in both LGs and MDAs.	UMCS rolled out to additional MDAs/LGs.	UMCS rolled out to additional MDAs/LGs.
PIAP Output: 11010504 "i).BPO /ITES centres supported		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Business Partnerships and jobs created for all groups of people with focus on the PWDs and women.	Overall supervision provided to the BPO centers.	Overall supervision provided to the BPO centers.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:300002 E-services**PIAP Output: 11050105 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**

Interoperability Framework and Enterprise Architecture operationalized in five entities	NA	
Whole-of-Government Integration and data sharing platform rolled out to additional 40 entities to simplify service delivery to all groups of people.	Create awareness on the platform to both the public and private entities.	Create awareness on the platform to both the public and private entities.
Digital authentication and mobile ID solution deployed to 100,000 users in both public and private entities with focus on users (Women, youth and elderly) from Local Governments.	NA	
Deploy gender-sensitive e-Services in 2 priority sectors	Roll out sector specific e-services.	Roll out sector specific e-services.
Microsoft licenses and oracle licenses acquired	Three entities onboarded onto the MSBA	Three entities onboarded onto the MSBA
Government gender-sensitive and inclusive websites developed and securely maintained to enable all groups of people access the required information.	Gender sensitive interactive websites for three MDAs/LGs developed/revamped.	Gender sensitive interactive websites for three MDAs/LGs developed/revamped.
Uptake and utilization of at least five (5) e-services conducted with focus on uptake of e-services by all groups of people in both rural and urban areas	three entities enrolled on atleast one shared services platform.	three entities enrolled on atleast one shared services platform.

PIAP Output: 11010509 National ICT park established**Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

Private Partner contracted to establish the ICT/BPO Park	NA	
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Development Projects

N/A

Sub SubProgramme:04 National Cyber Security*Departments***Department:001 Information Security**

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300005 Cyber Security		
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
National Information Security Framework Implementation initiated in 20 entities to improve the cyber hygiene of MALGs and targeted public entities.	1. NISF assessments conducted in 5 MDAs. 2. Information Risk Management capacity building sessions for 7 MDAs implementing the NISF conducted.	1. NISF assessments conducted in 5 MDAs. 2. Information Risk Management capacity building sessions for 7 MDAs implementing the NISF conducted.
MDAs/LGs and target user groups supported to adopt the implementation of the ISO/IEC 27001 Standard.	ISO/IEC 27001 Standard implimentated in identified key MDAs.	ISO/IEC 27001 Standard implimentated in identified key MDAs.
National Information Risk Register updated and maintained to keep a proper track of cyber incidents and possible mitigations from all service delivery stakeholders.	One (1) quarterly NISAG meeting to update the National Information Risk Profile with stakeholders organized and conducted.	One (1) quarterly NISAG meeting to update the National Information Risk Profile with stakeholders organized and conducted.
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Computer Emergency Response Teams Advisory and Alerting carried out	1. Periodic cyber security advisories and alerts developed and disseminated. 2. One gender specific cyber security trainings conducted on current and emerging threats i.e. cyber bullying, social media safety etc.	1. Periodic cyber security advisories and alerts developed and disseminated. 2. One gender specific cyber security trainings conducted on current and emerging threats i.e. cyber bullying, social media safety etc.
Cyber security monitoring capability enhanced	NA	
National CERT assurance services enhanced.	NA	
International and regional cyber Security collaborations maintained	NA	
CERT.UG Accredited by FIRST	NA	
Cyber Security promoted in all regions of the country.	Nine cyber security awareness sessions with focus on special interest groups conducted in MDAs/LGs and the general public in the four regions of the country.	Nine cyber security awareness sessions with focus on special interest groups conducted in MDAs/LGs and the general public in the four regions of the country.
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Data protection and privacy		
<i>Departments</i>		
Department:001 Personal Data Protection Office		

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300001 Data protection and privacy		
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Capacity of at least five (5) PDPO staff enhanced	1. Train at least one (1) staff in identified areas. 2. Effect subscription to at least one (1) professional body.	1. Train at least one (1) staff in identified areas. 2. Effect subscription to at least one (1) professional body.
Communication and awareness strategy reviewed and implemented.	1. Facilitate the promotion and sensitization of the Act by running awareness campaigns on broadcast/print, and social media. 2. Procure media space to promote the Act .	1. Facilitate the promotion and sensitization of the Act by running awareness campaigns on broadcast/print, and social media. 2. Procure media space to promote the Act .
Enhanced compliance with Data Protection and Privacy Act and related standards and policies.	1. Conduct two (2) inspections to assess the extent of compliance in one (1) identified region. 2. Facilitate investigations and prosecution of offenses committed under Act.	1. Conduct two (2) inspections to assess the extent of compliance in one (1) identified region. 2. Facilitate investigations and prosecution of offenses committed under Act.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administration and Support services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NITA-U adequately staffed and appropriate staff training conducted.	Monthly staff salaries, gratuity, and NSSF paid.	Monthly staff salaries, gratuity, and NSSF paid.
A functional Procuring & Disposal Unit maintained	Bid validity and securities' register maintained	Bid validity and securities' register maintained
Facilities and Administrative Support provided to NITA-U Operations.	Office premises maintained in a clean state.	Office premises maintained in a clean state.
NA	NA	Monthly staff salaries, gratuity, and NSSF paid.
NA	NA	Office premises maintained in a clean state.
NA	NA	Bid validity and securities' register maintained

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administration and Support services**PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Facilities and Administrative Support provided to NITA-U Operations.	1. Due diligence in regard to maintenance issues within the building conducted and status report shared with management. 2. Payment the office premises raised	1. Due diligence in regard to maintenance issues within the building conducted and status report shared with management. 2. Payment the office premises raised
Tax statutory requirements complied to.	Quarterly compliance checks conducted.	Quarterly compliance checks conducted.
Organizational development assessment conducted for the staffing structure.	Organisational structure reviewed.	Organisational structure reviewed.
NITA-U adequately staffed and appropriate staff training conducted.	A comprehensive medical cover provided to all staff.	A comprehensive medical cover provided to all staff.
Facilities and Administrative Support provided to NITA-U Operations.	Office premises kept secure with 24hrs security services.	Office premises kept secure with 24hrs security services.
NA	NA	Quarterly compliance checks conducted.
NA	NA	Organisational structure reviewed.
NA	NA	A comprehensive medical cover provided to all staff.
NA	NA	Office premises kept secure with 24hrs security services.
NA	NA	Office premises kept secure with 24hrs security services.

Department:002 Headquarters**Budget Output:000014 Administration and support services****PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Annual NITA-U Risk registers and the risk book prepared and approved.	Followup on management of identified risks conducted.	Followup on management of identified risks conducted.
Periodic audit reports prepared in-line with internal audit statutory requirements	Q4 audit report produced	Q4 audit report produced
Thirty (30) targeted mass awareness campaigns conducted.	1. Three TV talk shows on digital transformation conducted.	1. Three TV talk shows on digital transformation conducted.

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administration and support services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Streamlined branding for NITA-U initiatives/ Project	Design and development of banding materials for NITA-U initiatives/ Project coordinated.	Design and development of banding materials for NITA-U initiatives/ Project coordinated.
Executive Directors office adequately facilitated and maintained	1. Periodic monitoring of ED's Offices conducted. 2. ED's schedule plan updated and maintained to ensure the Offices planned commitments are met. 3. Weekly commitments and correspondances effectively followed-up	1. Periodic monitoring of ED's Offices conducted. 2. ED's schedule plan updated and maintained to ensure the Offices planned commitments are met. 3. Weekly commitments and correspondances effectively followed-up
Annual risk workplan prepared and approved	Annual risk response report prepared and submitted for approval.	Annual risk response report prepared and submitted for approval.
Department:003 Regulatory compliance and legal services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
Legal support provided in the development of one (1) priority IT legislation	1. Support the finalization of the Bill and seek approval from Parliament, to facilitate the assentment by the President. 2. Develop guidelines and templates to support compliance with the laws developed.	1. Support the finalization of the Bill and seek approval from Parliament, to facilitate the assentment by the President. 2. Develop guidelines and templates to support compliance with the laws developed.
Consumer protection framework implemented at 85%	1. Radio and TV engagements conducted to increase awareness on consumer rights.	1. Radio and TV engagements conducted to increase awareness on consumer rights.
NITA-U's legal liability mitigated below 1% of the annual budget	Cases managed for and against NITA-U	Cases managed for and against NITA-U
Legal advisory provided to all matters related to statutory mandate	NA	
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	NA	
120 (one-hundred and twenty) IT service providers certified and 100 inspected	Thirty (30) IT service providers certified in line with the certification regulations.	Thirty (30) IT service providers certified in line with the certification regulations.

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
Twenty-five (25) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public appealing to all Gender groups.	1. Facilitating the development , design and translation of IT legislation into local languages and into legible formats for the special interest groups, content for the dissemination and awareness creation on Cyber Laws.	1. Facilitating the development , design and translation of IT legislation into local languages and into legible formats for the special interest groups, content for the dissemination and awareness creation on Cyber Laws.
Contracts, MoUs and other documentation drafted within 4 working days for non-complex contracts and 10 working days for complex contracts	NA	
Department:004 Planning, Research and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Five (5) New IT Standards in line with organisations priorities identified and developed	One (1) technical review meeting held to review and consolidate all existing standards and identify new priority standards.	One (1) technical review meeting held to review and consolidate all existing standards and identify new priority standards.
Three (3) staff trained to enhance their skills	NA	
Two regular customer satisfaction surveys conducted	1. Data collected in line with the identified surveys. 2. Analyze collected data Survey report produced and disseminated.	1. Data collected in line with the identified surveys. 2. Analyze collected data Survey report produced and disseminated.
IT research to support three (3) identified NITA-U objectives conducted.	1. Continued engagements with research institutions held and facilitated.	1. Continued engagements with research institutions held and facilitated.
One (1) survey data collection tool access acquired	NA	
Identified IT projects and initiatives monitored and evaluated.	1. Annual M&E plan and tools developed 2. Stakeholders engaged to conduct joint monitoring of capital IT initiatives. 3. Periodic joint monitoring field visits conducted. 4. Reports prepared and submitted.	1. Annual M&E plan and tools developed 2. Stakeholders engaged to conduct joint monitoring of capital IT initiatives. 3. Periodic joint monitoring field visits conducted. 4. Reports prepared and submitted.
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	1. Periodic budget execution monitoring conducted. 2 Periodic Budget monitoring reports prepared and submitted to BMAU.	1. Periodic budget execution monitoring conducted. 2 Periodic Budget monitoring reports prepared and submitted to BMAU.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Subscription to one (1) M&E Association maintained.	NA	
Five (5) New IT Standards in line with organisations priorities identified and developed	NA	
One (1) survey data collection tool access acquired	NA	
Subscription to atleast one (1) M&E Association maintained.	NA	

*Development Projects***Project:1653 Retooling of National Information & Technology Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

NA	NA	
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Budget Output:000014 Administrative and Support Services**PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

ICT equipment acquired to facilitate operations.	NA	
Office furniture and equipment acquired.	NA	

Programme:14 Public Sector Transformation**SubProgramme:05****Sub SubProgramme:03 Electronic Public Services Delivery***Departments***Department:001 E- Government Services**

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390010 Re-engineering of Management Systems		
PIAP Output: 14020217 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		
An inclusive Data and information sharing platform rolled out to additional two (2) entities to enable seamless data sharing	Onboard systems and applications on to the data integration platform from three entities.	Onboard systems and applications on to the data integration platform from three entities.
e-citizens portal integrated with the data-sharing platform to ease access to public services by all groups of people	Roll out the data sharing platform through out the public service sites.	Roll out the data sharing platform through out the public service sites.
A comprehensive data management program developed and implemented across government	Digital authentication platform rolled out to three MDAs/LGs.	Digital authentication platform rolled out to three MDAs/LGs.
<i>Development Projects</i>		
N/A		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting 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:	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):	0.120
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.
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	No funds provided under Gou to facilitate the activity
Reasons for Variations	Inadequate funds in the quarter
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):	0.084
Performance Indicators:	Number of stakeholders especially those in LGs empowered with requisite skills and knowledge about the ICT field - 100
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	No funds provided under Gou to facilitate the activity
Reasons for Variations	Inadequate funds in the quarter

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

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Performance Indicators:	1. Number of awareness campaigns conducted on HIV/AIDs - Two (2) awareness campaigns
Actual Expenditure By End Q3	0.000
Performance as of End of Q3	No awareness conducted due to inadequate funds to fund the planned activities.
Reasons for Variations	

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):	0.050
Performance Indicators:	Number of stakeholder engagements on environment preservation conducted - Two (2)
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	
Reasons for Variations	Inadequate funds in the quarter

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):	0.010
Performance Indicators:	Number of entities provided with technical support on e-services delivery - 100
Actual Expenditure By End Q3	0.00
Performance as of End of Q3	
Reasons for Variations	Inadequate funds in the quarter