

**VOTE: 126 National Information Technologies Authority**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.211	11.211	11.211	9.970	100.0 %	89.0 %	88.9 %
	Non-Wage	33.803	34.010	33.803	33.486	100.0 %	99.1 %	99.1 %
Dev.	GoU	4.538	4.331	2.269	2.269	50.0 %	50.0 %	100.0 %
	Ext Fin.	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>49.553</b>	<b>49.553</b>	<b>47.283</b>	<b>45.725</b>	<b>95.4 %</b>	<b>92.3 %</b>	<b>96.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>141.059</b>	<b>141.059</b>	<b>47.283</b>	<b>45.725</b>	<b>33.5 %</b>	<b>32.4 %</b>	<b>96.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>141.059</b>	<b>141.059</b>	<b>47.283</b>	<b>45.725</b>	<b>33.5 %</b>	<b>32.4 %</b>	<b>96.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>141.059</b>	<b>141.059</b>	<b>47.283</b>	<b>45.725</b>	<b>33.5 %</b>	<b>32.4 %</b>	<b>96.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>141.059</b>	<b>141.059</b>	<b>47.283</b>	<b>45.725</b>	<b>33.5 %</b>	<b>32.4 %</b>	<b>96.7 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:11 Digital Transformation</b>	<b>140.249</b>	<b>140.249</b>	<b>46.474</b>	<b>44.915</b>	<b>33.1 %</b>	<b>32.0 %</b>	<b>96.6%</b>
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.112	0.107	100.0 %	96.1 %	96.1%
Sub SubProgramme:02 General Administration and support services	19.126	19.353	19.126	17.571	100.0 %	91.9 %	91.9%
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	6.338	6.338	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0%
Sub SubProgramme:05 IT infrastructure	114.367	114.140	20.592	20.592	18.0 %	18.0 %	100.0%
<b>Programme:14 Public Sector Transformation</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0%
<b>Total for the Vote</b>	<b>141.059</b>	<b>141.059</b>	<b>47.284</b>	<b>45.725</b>	<b>33.5 %</b>	<b>32.4 %</b>	<b>96.7 %</b>

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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:02 General Administration and support services****Sub Programme: 04 Enabling Environment****0.304** Bn Shs Department : 001 Finance and Administration

Reason: Majorly the delayed release of funds influenced the partial expenditure of budgeted funds.

*Items***0.059** UShs 223001 Property Management Expenses

Reason: Delayed submission of invoices by the cleaning company to facilitate the payment.

**0.002** UShs 221014 Bank Charges and other Bank related costs

Reason: Delayed release of funds to effect payment on time

**0.034** UShs 226001 Insurances

Reason: Delayed release of funds to effect payment on time

**0.018** UShs 222002 Postage and Courier

Reason: Delayed release of funds to effect payment on time

**0.005** UShs 223002 Property Rates

Reason: Delayed release of funds to effect payment on time

**0.002** Bn Shs Department : 003 Regulatory compliance and legal services

Reason: Delayed submission of invoices by the supplier to effect payment

*Items***0.002** UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed submission of invoices by the supplier to effect payment

**0.006** Bn Shs Department : 004 Planning, Research and Development

Reason: Delayed release of funds resulted into the partial-expenditure on the annual subscription fee

*Items***0.005** UShs 221017 Membership dues and Subscription fees.

Reason: Delayed release of funds resulted into the non-expenditure on the annual subscription fee

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:11 Digital Transformation</b>			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
<b>Department:001 Technical Services</b>			
Budget Output: 300007 ICT infrastructure planning			
<b>PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI</b>			
<b>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.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of educational Institutions connected to High speed broadband	Number	100	101
Number of districts Hq connected	Number	5	0
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	20	0
<b>Project:1615 Government Network (GOVNET) Project</b>			
Budget Output: 300003 ICT infrastructure deployment			
<b>PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations</b>			
<b>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.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of wireless hotspots (MyUg)	Number	50	0
<b>PIAP Output: 11030307 Third National Data Centre established</b>			
<b>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.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Third National Data Centre	Number	1	0

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<b>Programme:11 Digital Transformation</b>			
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
<b>Department:001 E- Government Services</b>			
Budget Output: 300002 E-services			
<b>PIAP Output: 11010509 National ICT park established</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age of National ICT Park infrastructure developed	Percentage	3%	3%
<b>PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of government institutions enrolled	Number	20	09
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>			
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Government and private institutions utilizing the data sharing and integration platform	Number	40	21
Number of integration platforms	Number	1	0
Sub SubProgramme:04 National Cyber Security			
<b>Department:001 Information Security</b>			
Budget Output: 300005 Cyber Security			
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>			
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of CERT services	Number	13	10
<b>PIAP Output: 11010511 National cyber security strategy developed</b>			
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
National Cyber Security strategy	Number	0	0

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<b>Programme:11 Digital Transformation</b>			
SubProgramme:02 E-Services			
Sub SubProgramme:04 National Cyber Security			
<b>Department:001 Information Security</b>			
Budget Output: 300005 Cyber Security			
<b>PIAP Output: 11010512 National Information Security Framework reviewed and implemented</b>			
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of government MDAs implementing the National Information Security Framework	Number	20	11
SubProgramme:04 Enabling Environment			
Sub SubProgramme:01 Data protection and privacy			
<b>Department:001 Personal Data Protection Office</b>			
Budget Output: 300001 Data protection and privacy			
<b>PIAP Output: 110502191 Develop the Data protection and privacy regulations</b>			
<b>Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Regulations	Number	0	0
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000014 Administration and Support services			
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of standards, regulations and guidelines developed	Number	5	2
<b>Department:002 Headquarters</b>			
Budget Output: 000014 Administration and support services			
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>			
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of standards, regulations and guidelines developed	Number	5	2

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<b>Programme:11 Digital Transformation</b>				
SubProgramme:04 Enabling Environment				
Sub SubProgramme:02 General Administration and support services				
<b>Department:003 Regulatory compliance and legal services</b>				
Budget Output: 000012 Legal and Advisory Services				
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>				
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of ICT products and service providers certified	Number	100	39	
<b>Department:004 Planning, Research and Development</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of standards, regulations and guidelines developed	Number	5	2	
<b>Project:1653 Retooling of National Information &amp; Technology Authority</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of standards, regulations and guidelines developed	Number	5	2	
<b>Programme:14 Public Sector Transformation</b>				
SubProgramme:05 Business Process Re-engineering and Information Management				
Sub SubProgramme:03 Electronic Public Services Delivery				
<b>Department:001 E- Government Services</b>				
Budget Output: 390010 Re-engineering of Management Systems				
<b>PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics</b>				
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Government Web Portal maintained and updated	Text	1	1	



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## Performance highlights for the Quarter

### TECHNICAL SERVICES

1. During the FY2023/24, an additional 88 Km of fibre was laid to connect more sites bringing the total length of the OFC laid to 4,387Kms covering 57 Districts across the country representing 42% of the 135 districts in the country. Of the 57 districts covered by the NBI, 53 of them have their district headquarters connected.
2. NITA-U also continued to maintain 32 Transmission sites across the country.
3. Furthermore, an additional one hundred one (101) sites were connected to the NBI with seventy-seven (77) of these being UTCL sites. Bringing the cumulative number of MDAs/ DLGs and other target user group sites connected to 1,567.

### E-SERVICES

1. UMCS was further rolled out to nine (09) additional entities bringing the total number of entities enrolled to one hundred forty-seven (147) with a cumulative total of 29,307 active users of the 32,998 issued licenses.
2. During the FY 2023/24, six (06) websites were developed and five (05) were revamped. Cumulatively, five hundred thirty-nine (539) website domains were supported by NITA-U
3. By the end of the FY 2023/24, twenty-one (21) public and private entities were integrated onto the platform, bringing the cumulative number of entities onboarded to one hundred thirty-eight (138).

### INFORMATION SECURITY

1. In order to improve information security hygiene in the public, thirty-four (34) information awareness sessions were conducted both in private and public entities.
2. Through routine cybersecurity monitoring of shared e-services, forty-one (41) cyber threat advisories were issued as a proactive measure to reduce cyber risk exposure for the targeted audience. Furthermore, two (02) cyber incident response trainings were successfully conducted.

### DATA PROTECTION AND PRIVACY

1. One thousand, one hundred eighty-seven (1,187) data processors and controllers registered and registration status for nine hundred sixty-five (965) entities renewed.
2. Two (02) mass compliance clinics were conducted.

## 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

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:11 Digital Transformation</b>	<b>67.506</b>	<b>67.693</b>	<b>65.088</b>	<b>61.983</b>	<b>96.4 %</b>	<b>91.8 %</b>	<b>95.2 %</b>
<b>Sub SubProgramme:01 Data protection and privacy</b>	<b>0.112</b>	<b>0.112</b>	<b>0.112</b>	<b>0.107</b>	<b>100.0 %</b>	<b>96.1 %</b>	<b>96.1 %</b>
300001 Data protection and privacy	0.112	0.112	0.112	0.107	100.0 %	96.1 %	95.5 %
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>37.888</b>	<b>38.302</b>	<b>37.740</b>	<b>34.640</b>	<b>99.6 %</b>	<b>91.4 %</b>	<b>91.8 %</b>
000012 Legal and Advisory Services	0.150	0.150	0.150	0.148	100.0 %	98.3 %	98.7 %
000014 Administrative and Support Services	37.526	37.939	37.377	34.285	99.6 %	91.4 %	91.7 %
000039 Policies, Regulations and Standards	0.213	0.213	0.213	0.207	100.0 %	97.2 %	97.2 %
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	<b>6.338</b>	<b>6.338</b>	<b>6.338</b>	<b>6.338</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
300002 E-services	6.338	6.338	6.338	6.338	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:04 National Cyber Security</b>	<b>0.306</b>	<b>0.306</b>	<b>0.306</b>	<b>0.306</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
300005 Cyber Security	0.306	0.306	0.306	0.306	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:05 IT infrastructure</b>	<b>22.861</b>	<b>22.634</b>	<b>20.592</b>	<b>20.592</b>	<b>90.1 %</b>	<b>90.1 %</b>	<b>100.0 %</b>
300003 ICT infrastructure deployment	4.464	4.237	2.195	2.195	49.2 %	49.2 %	100.0 %
300007 ICT infrastructure planning	18.397	18.397	18.397	18.397	100.0 %	100.0 %	100.0 %
<b>Programme:14 Public Sector Transformation</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
390010 Re-engineering of Management Systems	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>68.316</b>	<b>49.553</b>	<b>65.898</b>	<b>62.793</b>	<b>96.5 %</b>	<b>91.9 %</b>	<b>95.3 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.211	11.211	11.211	9.970	100.0 %	88.9 %	88.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.249	0.319	0.249	0.249	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
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	0.130	0.130	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	1.121	1.121	1.121	0.993	100.0 %	88.6 %	88.6 %
221001 Advertising and Public Relations	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.030	0.029	100.0 %	96.5 %	96.5 %
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	0.007	0.005	100.0 %	69.7 %	69.7 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.214	0.214	0.214	0.214	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.098	0.098	0.098	0.098	100.0 %	99.9 %	99.9 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.005	0.003	100.0 %	61.6 %	61.6 %
221017 Membership dues and Subscription fees.	0.102	0.102	0.102	0.095	100.0 %	93.1 %	93.1 %
221020 Litigation and related expenses	0.027	0.027	0.027	0.025	100.0 %	91.5 %	91.5 %
222001 Information and Communication Technology Services.	25.743	25.743	25.743	25.743	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.028	0.028	0.028	0.010	100.0 %	34.8 %	34.8 %
223001 Property Management Expenses	0.126	0.126	0.126	0.068	100.0 %	53.5 %	53.5 %
223002 Property Rates	0.005	0.005	0.005	0.000	100.0 %	6.0 %	6.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.423	1.423	1.423	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.173	0.173	0.173	0.173	100.0 %	99.9 %	99.9 %
223005 Electricity	0.459	0.529	0.459	0.459	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.015	0.005	0.005	100.0 %	99.9 %	99.9 %
225101 Consultancy Services	0.071	0.071	0.071	0.070	100.0 %	98.7 %	98.7 %
225201 Consultancy Services-Capital	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.150	0.150	100.0 %	99.9 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.104	0.104	0.104	0.070	100.0 %	67.2 %	67.2 %
227001 Travel inland	0.210	0.210	0.210	0.209	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.200	0.240	0.200	0.200	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.080	0.097	0.080	0.080	100.0 %	99.6 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.248	0.248	0.248	0.245	100.0 %	98.7 %	98.7 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.030	100.0 %	99.1 %	99.1 %
273105 Gratuity	2.242	2.242	2.242	2.189	100.0 %	97.6 %	97.6 %
312229 Other ICT Equipment - Acquisition	4.538	4.311	2.269	2.269	50.0 %	50.0 %	100.0 %
313229 Other ICT Equipment - Improvement	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>49.553</b>	<b>49.553</b>	<b>47.284</b>	<b>45.725</b>	<b>95.4 %</b>	<b>92.3 %</b>	<b>96.7 %</b>

**VOTE: 126 National Information Technologies Authority**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:11 Digital Transformation</b>	48.743	48.743	46.474	44.915	95.34 %	92.15 %	96.65 %
<b>Sub SubProgramme:01 Data protection and privacy</b>	0.112	0.112	0.112	0.107	100.00 %	96.08 %	96.1 %
<b>Departments</b>							
001 Personal Data Protection Office	0.112	0.112	0.112	0.107	100.2 %	95.8 %	95.5 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	19.126	19.353	19.126	17.571	100.00 %	91.87 %	91.9 %
<b>Departments</b>							
001 Finance and Administration	18.544	18.751	18.544	16.998	100.0 %	91.7 %	91.7 %
002 Headquarters	0.145	0.145	0.145	0.144	100.3 %	99.6 %	99.3 %
003 Regulatory compliance and legal services	0.150	0.150	0.150	0.148	99.9 %	98.6 %	98.7 %
004 Planning, Research and Development	0.213	0.213	0.213	0.207	100.1 %	97.3 %	97.2 %
<b>Development Projects</b>							
1653 Retooling of National Information & Technology Authority	0.074	0.094	0.074	0.074	99.5 %	99.5 %	100.0 %
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	6.338	6.338	6.338	6.338	100.00 %	100.00 %	100.0 %
<b>Departments</b>							
001 E- Government Services	6.338	6.338	6.338	6.338	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 National Cyber Security</b>	0.306	0.306	0.306	0.306	100.00 %	99.95 %	100.0 %
<b>Departments</b>							
001 Information Security	0.306	0.306	0.306	0.306	99.9 %	99.9 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 IT infrastructure</b>	22.861	22.634	20.592	20.592	90.07 %	90.07 %	100.0 %
<b>Departments</b>							
001 Technical Services	18.397	18.397	18.397	18.397	100.0 %	100.0 %	100.0 %

**VOTE: 126 National Information Technologies Authority**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:11 Digital Transformation</b>	<b>48.743</b>	<b>48.743</b>	<b>46.474</b>	<b>44.915</b>	<b>95.34 %</b>	<b>92.15 %</b>	<b>96.65 %</b>
<i>Development Projects</i>							
1615 Government Network (GOVNET) Project	4.464	4.237	2.195	2.195	49.2 %	49.2 %	100.0 %
<b>Programme:14 Public Sector Transformation</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>0.810</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 E- Government Services	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>49.553</b>	<b>49.553</b>	<b>47.284</b>	<b>45.725</b>	<b>95.4 %</b>	<b>92.3 %</b>	<b>96.7 %</b>

**VOTE: 126 National Information Technologies Authority**

Quarter 4

**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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:11 Digital Transformation</b>	<b>91.506</b>	<b>91.506</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:05 IT infrastructure</b>	<b>91.506</b>	<b>91.506</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>91.506</b>	<b>91.506</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

**VOTE: 126 National Information Technologies Authority**

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**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:11 Digital Transformation</b>		
<b>SubProgramme:01 ICT Infrastructure</b>		
<b>Sub SubProgramme:05 IT infrastructure</b>		
<i>Departments</i>		
<b>Department:001 Technical Services</b>		
<b>Budget Output:300007 ICT infrastructure planning</b>		
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>		
<b>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.)</b>		
Bandwith utilization reports produced and shared with the monitored sites. twenty-five sites to provide bandwidth identified.	By the end of the FY 2023/24, additional one hundred one (101) MDAs and other target user group sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand five hundred sixty-seven (1567). Of the sites connected, 86% were utilizing services over the NBI within this period.	Target achieved
Wi-fi hotspots maintained in 10 sites	During the NAM/G77+China summit, twenty-eight (28) outdoor WiFi hotspots were deployed however, eighteen (18) of the hotspots remain fully operational post-summit while the balance was decommissioned after they served their temporary purpose.	Target achieved
Installed solar equipment maintained in 5 transmission sites	The solar equipment installed at the 32 transmission sites were also maintained which ensured a service uptime of 99.8% on the NBI.	Target achieved
Rellocation works conducted	No relocations were conducted during the quarter	No budget was conducted to facilitate the relocations
Civil works conducted to connect the identified sites.	It's worth noting that as part of the Memorandum of Understanding signed with UTCL, NITA-U is required to provide support to the revamp of the UTCL network and as such of the sites connected to the NBI during this reporting period, seventy-seven (77) were UTCL sites	Target achieved



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		8,392,522.552
225204 Monitoring and Supervision of capital work		34,840.000
227001 Travel inland		24,997.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		94,326.896
	<b>Total For Budget Output</b>	<b>8,546,686.448</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,546,686.448
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,546,686.448</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,546,686.448
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1615 Government Network (GOVNET) Project</b>		
<b>Budget Output:300003 ICT infrastructure deployment</b>		
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>		
<b>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.)</b>		
MAN Centre upgraded	The procurement process to obtain equipment to upgrade the MAN center was re-initiated and the request for proposals was set out to the market.	Delays in procurement mainly due to the cancelation of the procurement
Site readiness reports produced and approved.	RFP was issued on June 25, 2024, a Pre-bid meeting was held on July 1, 2024 and Proposal submission is due July 22, 2024	Performance on track
	No activity was scheduled in this quarter.	No variation
	No activity was planned during this quarter	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1615 Government Network (GOVNET) Project</b>		
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>		
<b>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.)</b>		
Equipment delivered to sites for connection.	Equipment not delivered due to delays in procurement of the ICT equipment to extend the NBI.	Delays in the procurement process mainly at evaluation due to the limited resources to evaluate the bids.
Two motor vehicles delivered.	The two motor vehicles were not delivered however, the procurement process to acquire the two motor vehicles was concluded and Three different suppliers signed contracts for the provision of the different vehicles.	Lengthy procurement process to acquire vehicles. Delays in evaluation mainly due to limited staff to conduct the activity.
Change management conducted for UMCS	No change management activities were conducted during the quarter. This activity was pushed to the next FY due to inadequate resources.	Delays in delivery of the licenses by the supplier to effect the rollout of the UMCS solution to MALGs and parishes.
<b>PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations</b>		
<b>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.)</b>		
Wi-fi APs installed at the strategic locations with focus on the underserved areas.	No wi-fi APs installed at strategic locations since the procurement to deliver the wi-fi APs for installation was still ongoing.	Length World Bank procurement process to acquire vendors to supply equipment which caused major delays.
<b>PIAP Output: 11030307 Third National Data Centre established</b>		
<b>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.)</b>		
Vendor closely monitored to deliver the upgraded NDC	Procurement to upgrade the existing NDC is still ongoing and the revised Specialised Procurement Document was sent to the World Bank awaiting feedback	Delay in obtaining feedback and approval from the World Bank technical support team.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1615 Government Network (GOVNET) Project</b>		
<b>PIAP Output: 11030307 Third National Data Centre established</b>		
<b>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.)</b>		
Adverts placed to obtain a potential vendor to survey the land.	The procurement process was commenced and the proposal was received and the technical Evaluation report was approved by the Contracts Committee.	No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312229 Other ICT Equipment - Acquisition		1,684,853.880
	<b>Total For Budget Output</b>	<b>1,684,853.880</b>
	GoU Development	1,684,853.880
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,684,853.880</b>
	GoU Development	1,684,853.880
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 E-Services</b>		
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>		
<i>Departments</i>		
<b>Department:001 E- Government Services</b>		
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
UMCS rolled out to additional MDAs/LGs.	UMCS was further rolled out to nine (09) additional entities during the quarter.	Target Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010504 "i).BPO /ITES centres supported</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Overall supervision provided to the BPO centers.	Support was provided to ten (10) BPO centers through the provision of subsidized internet and technical support, especially in terms of IT regulation requirements and enabling linkage of innovators to potential markets. The supported BPOs were supervised to create 286 ICT-related jobs.	Target achieved
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
	No activity planned for Q4	No variation
Create awareness on the platform to both the public and private entities.	Due to the increase awareness, twenty-one (21) public and private entities were integrated onto the platform.	Target achieved
	No activity was planned for Q4.	No variation
Roll out sector specific e-services.	Operationalized three e-services 1. E-licensing for Engineers Review Board 2. E-Licensing for Fisheries 3. E-Gazette for UPPC	Target achieved
Three entities onboarded onto the MSBA	Within the FY2023/24, NITA-U enrolled an additional seven (07) MDAs into the Microsoft Business and Services Agreement (MBSA) bringing the number to a cumulative total of forty-six (46) MDAs consuming a total of two thousand nine hundred (2,900) licenses	Target achieved
Gender sensitive interactive websites for three MDAs/LGs developed/revamped.	Six (06) websites were developed and five (05) were revamped with majority being from the local Government and training institutes. Cumulatively, five hundred thirty-nine (539) website domains were supported by NITA-U during this reporting period.	Target achieved
three entities enrolled on atleast one shared services platform.	Nine (9) entities were enrolled on at least one shared services platform i.e. UMCS, data integration platform, UGpass	Target achieved
<b>PIAP Output: 11010509 National ICT park established</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
	No activity was planned for quarter four	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		2,697.500
222001 Information and Communication Technology Services.		3,115,460.000
227001 Travel inland		185.000
	<b>Total For Budget Output</b>	<b>3,118,342.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,118,342.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,118,342.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,118,342.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 National Cyber Security</b>		
<i>Departments</i>		
<b>Department:001 Information Security</b>		
<b>Budget Output:300005 Cyber Security</b>		
<b>PIAP Output: 11030310 National Information Security Framework reviewed and implemented.</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
1. NISF assessments conducted in 5 MDAs. 2. Information Risk Management capacity building sessions for 7 MDAs implementing the NISF conducted.	in the FY 2023/24, eleven (11) assessments were conducted against the NISF.	Target achieved
ISO/IEC 27001 Standard implimentated in identified key MDAs.	Proportion of the procurement process completed to onboard the consulting firm to develop the Cyber standards for SMES and implement the ISO 27001 for key MDAs	Performance on track
One (1) quarterly NISAG meeting to update the National Information Risk Profile with stakeholders organized and conducted.	NISAG Meeting held on 6th March, 2024. The purpose of the meeting was to discuss the NISAG plan of action.	Target achieved

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
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.	NITA-U conducted routine cybersecurity monitoring and subsequently disseminated thirty-six (36) CERT advisories and alerts in the FY 2023/24 targeted towards proactive defense against cyber-attacks.	Target achieved
	No activity planned for Q4	No variation
	No activity planned for Q4	No variation
	No activity planned for Q4	No variation
	No activity scheduled for Q4	No variation
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.	Thirty-Two (32) Information Security awareness were conducted, and these were aimed at improving the information security hygiene in the public.	Target achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		11,112.292
222001 Information and Communication Technology Services.		184,400.000
	<b>Total For Budget Output</b>	<b>195,512.292</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	195,512.292
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>195,512.292</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	195,512.292
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:04 Enabling Environment****Sub SubProgramme:01 Data protection and privacy***Departments*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 Personal Data Protection Office</b>		
<b>Budget Output:300001 Data protection and privacy</b>		
<b>PIAP Output: 11050211 Data Protection and Privacy Program implemented</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
1. Train at least one (1) staff in identified areas. 2. Effect subscription to at least one (1) professional body.	Five staff enrolled in the following courses; AI for Policy Makers" course offered by the German Federal Ministry for Economic Cooperation and Development (BMZ); Cybersecurity Certification offered by ISC2; 3. Data Protection and Privacy Rights offered by the Council of Europe; 4. Internet Governance offered by Internet Society Uganda Chapter.	Target achieved
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 .	In a bid to improve awareness of Personal Data Protection and Privacy regulations, one hundred ten (110) sensitization events were conducted in both the public and private sectors.	Target achieved
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.	The office also continued to maintain the data protection and privacy register with an additional one thousand, one hundred eighty-seven (1,187) data processors and controllers registered and registration status for nine hundred sixty-five (965) entities renewed, bringing the cumulative number of those registered to three thousand four hundred fifty-two (3,452). Additionally, Two (2) mass compliance clinics were conducted, one in Gulu on 13th March 2024 and another in Moroto from 22nd to 24th July 2023, evaluating a total of ten (10) organizations Furthermore, PDPO received 114 complaints were within PDPO's regulatory scope and the Office commenced investigations into these with 28% already resolved.	Target achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,749.500
221011 Printing, Stationery, Photocopying and Binding		7,729.200
221017 Membership dues and Subscription fees.		15,637.499
221020 Litigation and related expenses		23,320.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		8,730.280
	<b>Total For Budget Output</b>	<b>59,166.479</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	59,166.479
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>59,166.479</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	59,166.479
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000014 Administration and Support services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Monthly staff salaries, gratuity, and NSSF paid.	Staff salaries for the three months within the quarter were processed and paid	Target achieved
Bid validity and securities' register maintained	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	Target achieved



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Office premises maintained in a clean state.	Payment for the property management services i.e cleaning services was made during the quarter.	Target achieved
Monthly staff salaries, gratuity, and NSSF paid.		
Office premises maintained in a clean state.		
Bid validity and securities' register maintained		
<b>PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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 of annual rent was cleared.	Target achieved
Quarterly compliance checks conducted.	Tax returns filled and submitted to URA. Monthly contribution filing for NSSF conducted by 15th day of the new month.	Target achieved
Organisational structure reviewed.	Activity canceled due to delayed release of funds	Activity canceled due to delayed release of funds
A comprehensive medical cover provided to all staff.	No recruitments were conducted during the FY due to the restrictions on recruitment	No recruitments were conducted during the FY due to the restrictions on recruitment
Office premises kept secure with 24hrs security services.	Payment for a private security company and Police was made, therefore office premises were kept secure for the FY.	targe achieved
Organisational structure reviewed.		
A comprehensive medical cover provided to all staff.		
Office premises kept secure with 24hrs security services.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	2,872,080.307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,092.900
211107 Boards, Committees and Council Allowances	39,100.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212103 Incapacity benefits (Employees)		117,000.000
212201 Social Security Contributions		498,201.766
221009 Welfare and Entertainment		128,872.085
221011 Printing, Stationery, Photocopying and Binding		40,000.125
221014 Bank Charges and other Bank related costs		1,508.798
221017 Membership dues and Subscription fees.		6,720.000
222001 Information and Communication Technology Services.		117,450.000
222002 Postage and Courier		9,742.249
223001 Property Management Expenses		38,306.000
223002 Property Rates		300.000
223003 Rent-Produced Assets-to private entities		945,626.460
223004 Guard and Security services		116,414.000
223005 Electricity		219,605.904
225101 Consultancy Services		15,511.183
226001 Insurances		60,122.529
227004 Fuel, Lubricants and Oils		70,926.698
228002 Maintenance-Transport Equipment		40,923.524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		113,186.979
273102 Incapacity, death benefits and funeral expenses		27,632.000
273105 Gratuity		1,644,436.249
	<b>Total For Budget Output</b>	<b>7,227,759.756</b>
	Wage Recurrent	2,872,080.307
	Non Wage Recurrent	4,355,679.449
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,227,759.756</b>
	Wage Recurrent	2,872,080.307
	Non Wage Recurrent	4,355,679.449
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:002 Headquarters</b>		
<b>Budget Output:000014 Administration and support services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Followup on management of identified risks conducted.	The risk register distributed to the different cost center managers for update and actions provided and discussed.	Target achieved
Q4 audit report produced	The draft Annual internal audit report was prepared and shared with stakeholders for review	Performance on track
1. Three TV talk shows on digital transformation conducted.	To create awareness about e-Government services, a total of nineteen (19) Marketing Campaigns were carried out on both TV and radio to promote the use of e-Government services in priority MDAs and other private entities.	Target achieved
Design and development of banding materials for NITA-U initiatives/ Project coordinated.	Online awareness branding adverts were developed with artistic design to increase awareness on the services offered by the Authority.	Branding materials were not procured due to delays in budget releases
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	Target achieved
Annual risk response report prepared and submitted for approval.	The risk register was distributed to the different cost center managers for updates and actions provided and discussed. Draft annual risk report was prepared and shared for review.	Target achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		100.000
221001 Advertising and Public Relations		473.500
221008 Information and Communication Technology Supplies.		9,115.000
221017 Membership dues and Subscription fees.		7,999.250
225101 Consultancy Services		23,190.627
227001 Travel inland		14,820.800
	<b>Total For Budget Output</b>	<b>55,699.177</b>
	Wage Recurrent	0.000

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,699.177
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>55,699.177</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,699.177
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Regulatory compliance and legal services</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>		
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>		
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.	Support wasn't rendered towards the drafting of the bill due to the delayed release of funds.	Target not achieved due to delay in release of planned funds during the FY.
1. Radio and TV engagements conducted to increase awareness on consumer rights.	15 (fifteen) print media engagements were issued out to educate consumers on their rights.	Target achieved
Cases managed for and against NITA-U	Legal liability maintained below 1% of the NITA-U annual budget.	Target achieved
	No activity scheduled for this quarter.	No variation
	No activity was scheduled for the quarter	No variation
Thirty (30) IT service providers certified in line with the certification regulations.	Thirty-nine (39) 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 (154) One hundred fifty-four	Target achieved and exceeded due to increased online and radio awareness on IT certification
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.	Two (2) awareness sessions/stakeholder engagements were held to enhance awareness on cyber laws, consumer protection, and certification of providers of IT services and products in Q4, which brings the cumulative annual performance to forty-three (43) sensitization awareness activities	Target achieved and exceeded due to the adoption of online sensitization techniques.
	No activity was planned for this quarter	No variation

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221002 Workshops, Meetings and Seminars		5,000.000
221007 Books, Periodicals & Newspapers		3,645.000
221011 Printing, Stationery, Photocopying and Binding		7,879.850
221017 Membership dues and Subscription fees.		7,634.341
225101 Consultancy Services		5,500.000
225201 Consultancy Services-Capital		42,418.908
	<b>Total For Budget Output</b>	<b>76,078.099</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	76,078.099
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>76,078.099</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	76,078.099
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Planning, Research and Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
One (1) technical review meeting held to review and consolidate all existing standards and identify new priority standards.	Standards (02) and Policy documents (02) were reviewed.	Target delayed due to delayed release of funds to facilitate the stakeholder engagements in developing the identified standards.
	No activity was planned for Q4	Na variation
1. Data collected in line with the identified surveys. 2. Analyze collected data Survey report produced and disseminated.	During the quarter the UMCS satisfaction survey report was produced and shared with the relevant internal stakeholders	Target not achieved due to the delayed release of funds to support the activity.

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
1. Continued engagements with research institutions held and facilitated.	No funds were provided during the quarter to facilitate the planned research	Delayed release of planned funds
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.	NBI Joint monitoring visits were conducted within this period revealed that; the infrastructure installed was generally in good condition and the connectivity has enhanced the efficiency and effectiveness of the DLG operations by facilitating timely payments of staff salaries, budgeting and reporting through IFMS, cost and time savings and improved staff attendance	Target achieved.
1. Periodic budget execution monitoring conducted. 2. Periodic Budget monitoring reports prepared and submitted to BMAU.	Quarterly performance reports were prepared and submitted as per the statutory deadlines. Additionally, approved budget estimates for FY 2024/25 were prepared and submitted as per the statutory deadlines	Target achieved
	No activity planned for this quarter	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,587.750
221001 Advertising and Public Relations	2,750.000
221002 Workshops, Meetings and Seminars	16,959.940
221017 Membership dues and Subscription fees.	9,309.846
225204 Monitoring and Supervision of capital work	70,060.000
227001 Travel inland	10,100.000
<b>Total For Budget Output</b>	<b>111,767.536</b>
Wage Recurrent	0.000
Non Wage Recurrent	111,767.536
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>111,767.536</b>
Wage Recurrent	0.000
Non Wage Recurrent	111,767.536
Arrears	0.000

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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**

	No activity was planned during this quarter	Delayed release of funds coupled with no funds availed for the output.
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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**

	No activity planned in Q4	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
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***Departments***Department:001 E- Government Services****Budget Output:390010 Re-engineering of Management Systems**

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	Twenty-one 21 additional entities were onboarded onto the platform	No variation
Roll out the data sharing platform through out the public service sites.	Cumulatively 138 entities were on the UGhub platform as at end of FY 23/24 (91- public and 124- private) additionally, the e-citizen portal was integrated with the platform to aid data sharing	No variation
Digital authentication platform rolled out to three MDAs/LGs.	UGPass rolled out to 02 additional entities bringing the total number of systems enrolled to 04 with 167 users	Delayed release of funds

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

Item	Spent
222001 Information and Communication Technology Services.	809,999.999
<b>Total For Budget Output</b>	<b>809,999.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	809,999.999
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>809,999.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	809,999.999
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>21,885,866.166</b>
Wage Recurrent	2,872,080.307
Non Wage Recurrent	17,328,931.979
GoU Development	1,684,853.880
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 126 National Information Technologies Authority**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:11 Digital Transformation</b>	
<b>SubProgramme:01 ICT Infrastructure</b>	
<b>Sub SubProgramme:05 IT infrastructure</b>	
<i>Departments</i>	
<b>Department:001 Technical Services</b>	
<b>Budget Output:300007 ICT infrastructure planning</b>	
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>	
<b>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.)</b>	
Bulk Internet Bandwidth delivered to 100 Government MALGs and service Units in both the urban and rural areas (sites in hard-to-reach areas)	By the end of the FY 2023/24, additional one hundred one (101) MDAs and other target user group sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand five hundred sixty-seven (1567). Of the sites connected, 86% were utilizing services over the NBI within this period.
Wi-Fi Services maintained in strategic 50 sites across the Country in atleast three (3) districts.	During the NAM/G77+China summit, twenty-eight (28) outdoor WiFi hotspots were deployed however, eighteen (18) of the hotspots remain fully operational post-summit while the balance was decommissioned after they served their temporary purpose.
Solar equipment installed in twenty-five districts adequately maintained and serviced to ensure e-service delivery and access in local governments.	The solar equipment installed at the 32 transmission sites were also maintained which ensured a service uptime of 99.8% on the NBI.
NBI extended and relocated in 20 additional MALG sites with focus on rural under-served local government sites.	No relocations were conducted during the quarter
NBI extended to additional 20 MALG sites with focus on rural under-served local government sites.	It's worth noting that as part of the Memorandum of Understanding signed with UTCL, NITA-U is required to provide support to the revamp of the UTCL network and as such of the sites connected to the NBI during this reporting period, seventy-seven (77) were UTCL sites
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	18,152,954.249
225204 Monitoring and Supervision of capital work	49,812.400
227001 Travel inland	99,985.000

**VOTE: 126 National Information Technologies Authority**

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport	94,326.896
<b>Total For Budget Output</b>	<b>18,397,078.545</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,397,078.545
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,397,078.545</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,397,078.545
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1615 Government Network (GOVNET) Project</b>	
<b>Budget Output:300003 ICT infrastructure deployment</b>	
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>	
<b>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.)</b>	
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI	During Q3 the procurement process to obtain equipment to upgrade the MAN center commenced and the following were registered; D). Proposals were received on April 26, 2024, and the Evaluation report was submitted to the contract committee on June 11, 2024. However, on 18 June 2024, the contract committee canceled the procurement for MAN Centre and it was reinitiated to and Request for proposals were sent out to the public.
Last mile connectivity study for a total of 50 MDAs LGs, parishes and hosting refugee communities conducted	RFP issued on June 25, 2024, Pre-bid meeting was held on July 1, 2024 and Proposal submission is due July 22, 2024
Support the establishment of two telecentres in two refugee centers in the country.	This activity was canceled, due to the merging of the output with the access enabler study.

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1615 Government Network (GOVNET) Project</b>	
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>	
<b>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.)</b>	
One Regional e-waste collection center established	Procurement of the vendor to establish the e-waste collectional center was commenced in quarter two and the REOI was advertised on June 13, 2024, in the New Vision, and EOIs were received on June 28, 2024 Evaluation of EOIs started on July 2, 2024. Evaluation was completed on July 19, 2024, and the EOI shortlisting Report is planned to be submitted to CC for approval on July 22, 2022.
National Backbone Infrastructure extended to 5 major districts- of which two are refugee hosting communities etc.	The procurement process to acquire ICT equipment to extend the NBI commenced and the following were achieved; I). NBI was advertised internationally on June 15, 2024, in the East African Newspaper and nationally in the Daily Monitor newspaper and The New Vision on June 18, 2024, and June 20, 2024, respectively. The bid submission dateline is August 8, 2024.
Two motor vehicles acquired to support NBI implementation works across the country.	The two motor vehicles were not delivered however, the procurement process to acquire the two motor vehicles was concluded and Three different suppliers signed contracts for the provision of the different vehicles.
Unified Messaging & Collaboration Services to additional 20 MALGs and parishes rolled out.	On April 19, 2024 and delivery of the 50 licenses was completed on May 3, 2024. The final inception report was received on June 18, 2024. The distribution of the acquired licenses to the 20 MALGs and parishes is to be conducted once full delivery of the licenses is conducted by the vendor.
<b>PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations</b>	
<b>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.)</b>	
Wi-fi hotspots deployed at 50 new locations across the country especially prioritizing sites like schools, hospitals markets etc mainly in the served regions.	Procurement to acquire the ICT equipment (wi-fi) was commenced and the following were achieved; I). Advert placed for both international and local suppliers; in the East African Newspaper and nationally in the Daily monitor newspaper and The New Vision respectively. ii). Procurement to deliver the wi-fi APs for installation is still ongoing to be concluded next FY.

**VOTE: 126 National Information Technologies Authority**

Quarter 4

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

**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.	Procurement to upgrade the existing NDC is still ongoing and the revised Specialised Procurement Document was sent to the World Bank awaiting feedback
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Third National Data Centre established	The procurement process was commenced and the proposal was received and the technical Evaluation report was approved by the Contracts Committee.
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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	2,194,799.999
<b>Total For Budget Output</b>	<b>2,194,799.999</b>
GoU Development	2,194,799.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,194,799.999</b>
GoU Development	2,194,799.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 E-Services**

**Sub SubProgramme:03 Electronic Public Services Delivery**

*Departments*

**Department:001 E- Government Services**

**Budget Output:300002 E-services**

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Unified Messaging and Collaboration System (UMCS) deployed and managed in additional 20 entities in both LGs and MDAs.	By the end of the FY UMCS was rolled out to one hundred forty-seven (147) with a cumulative total of 29,307 active users of the 32,998 issued licenses.
<b>PIAP Output: 11010504 "i).BPO /ITES centres supported</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Business Partnerships and jobs created for all groups of people with focus on the PWDs and women.	In the FY 2023/24, 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 BPOs were supervised to create 286 ICT-related jobs.
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Interoperability Framework and Enterprise Architecture operationalized in five entities	No activity has been conducted in this Q4 as there were no funds provided in time 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.
Whole-of-Government Integration and data sharing platform rolled out to additional 40 entities to simplify service delivery to all groups of people.	By the end of the FY 2023/24, twenty-one (21) public and private entities were integrated onto the platform, bringing the cumulative number of entities onboarded to one hundred thirty-eight (138). Seventy-six (76) of these were in production on the UGhub implying their ability to utilize the platform. These have been able to cumulatively undertake 136,210,194 transactions by the end of this period.
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.	Within the FY 2023/24, UGPass was 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. These have a total of 167 users.
Deploy gender-sensitive e-Services in 2 priority sectors	Operationalized three e-services 1. E-licensing for Engineers Review Board 2. E-Licensing for Fisheries 3. E-Gazette for UPPC

**VOTE: 126 National Information Technologies Authority**

Quarter 4

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**

Microsoft licenses and oracle licenses acquired	Within the FY2023/24, NITA-U enrolled an additional seven (07) MDAs into the Microsoft Business and Services Agreement (MBSA) bringing the number to a cumulative total of forty-six (46) MDAs consuming a total of two thousand nine hundred (2,900) licenses
Government gender-sensitive and inclusive websites developed and securely maintained to enable all groups of people access the required information.	Six (06) websites were developed and five (05) were revamped with majority being from the local Government and training institutes. Cumulatively, five hundred thirty-nine (539) website domains were supported by NITA-U during this reporting period.
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	Nine (9) entities were enrolled on at least one shared services platform i.e. UMCS, data integration platform, UGpass

**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	Efforts were made towards the development of the ICT park with the evaluation of the identified investors' proposal ongoing
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	12,697.500
222001 Information and Communication Technology Services.	6,315,460.000
227001 Travel inland	9,845.000
<b>Total For Budget Output</b>	<b>6,338,002.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,338,002.500
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>6,338,002.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,338,002.500
Arrears	0.000
AIA	0.000

**VOTE: 126 National Information Technologies Authority**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:04 National Cyber Security</b>	
<i>Departments</i>	
<b>Department:001 Information Security</b>	
<b>Budget Output:300005 Cyber Security</b>	
<b>PIAP Output: 11030310 National Information Security Framework reviewed and implemented.</b>	
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>	
National Information Security Framework Implementation initiated in 20 entities to improve the cyber hygiene of MALGs and targeted public entities.	in the FY 2023/24, eleven (11) assessments were conducted against the NISF.
MDAs/LGs and target user groups supported to adopt the implementation of the ISO/IEC 27001 Standard.	Proportion of the procurement process completed to onboard the consulting firm to develop the Cyber standards for SMES and implement the ISO 27001 for 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.	NISAG Meeting held on 6th March, 2024. The purpose of the meeting was to discuss the NISAG plan of action.
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>	
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>	
Computer Emergency Response Teams Advisory and Alerting carried out	NITA-U conducted routine cybersecurity monitoring and subsequently disseminated thirty-six (36) CERT advisories and alerts in the FY 2023/24 targeted towards proactive defense against cyber-attacks.
Cyber security monitoring capability enhanced	The procurement process to acquire a vendor to enhance the cyber security monitoring capability commenced.
National CERT assurance services enhanced.	The procurement process to enhance the CERT commenced in Q3; I). The TORs were developed and submitted for review and approval.
International and regional cyber Security collaborations maintained	The subscriptions were made in Q2.
CERT.UG Accredited by FIRST	The procurement process to enhance the CERT commenced in Q3; I). The TORs were developed and submitted for review and approval.
Cyber Security promoted in all regions of the country.	Cumulatively Thirty-Two (32) Information Security awareness were conducted, and these were aimed at improving the information security hygiene in the public.

**VOTE: 126 National Information Technologies Authority**

Quarter 4

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
221017 Membership dues and Subscription fees.	21,851.092
222001 Information and Communication Technology Services.	284,400.000
<b>Total For Budget Output</b>	<b>306,251.092</b>
Wage Recurrent	0.000
Non Wage Recurrent	306,251.092
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>306,251.092</b>
Wage Recurrent	0.000
Non Wage Recurrent	306,251.092
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Enabling Environment</b>	
<b>Sub SubProgramme:01 Data protection and privacy</b>	
<i>Departments</i>	
<b>Department:001 Personal Data Protection Office</b>	
<b>Budget Output:300001 Data protection and privacy</b>	
<b>PIAP Output: 11050211 Data Protection and Privacy Program implemented</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Capacity of at least five (5) PDPO staff enhanced	Five staff enrolled in the following courses; AI for Policy Makers" course offered by the German Federal Ministry for Economic Cooperation and Development (BMZ); Cybersecurity Certification offered by ISC2; 3. Data Protection and Privacy Rights offered by the Council of Europe; 4. Internet Governance offered by Internet Society Uganda Chapter.
Communication and awareness strategy reviewed and implemented.	In a bid to improve awareness of Personal Data Protection and Privacy regulations, one hundred ten (110) sensitization events were conducted in both the public and private sectors.



**VOTE: 126 National Information Technologies Authority**

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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**

Enhanced compliance with Data Protection and Privacy Act and related standards and policies.

The office also continued to maintain the data protection and privacy register with an additional one thousand, one hundred eighty-seven (1,187) data processors and controllers registered and registration status for nine hundred sixty-five (965) entities renewed, bringing the cumulative number of those registered to three thousand four hundred fifty-two (3,452). Additionally, Two (2) mass compliance clinics were conducted, one in Gulu on 13th March 2024 and another in Moroto from 22nd to 24th July 2023, evaluating a total of ten (10) organizations. Furthermore, PDPO received 114 complaints were within PDPO's regulatory scope and the Office commenced investigations into these with 28% already resolved.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,667.000
221003 Staff Training	19,903.369
221011 Printing, Stationery, Photocopying and Binding	9,969.200
221017 Membership dues and Subscription fees.	23,137.499
221020 Litigation and related expenses	25,070.000
227001 Travel inland	18,612.220
<b>Total For Budget Output</b>	<b>107,359.288</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,359.288
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>107,359.288</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,359.288
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Sub SubProgramme:02 General Administration and support services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000014 Administration and Support services</b>	
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
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 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
Facilities and Administrative Support provided to NITA-U Operations.	Payment for the property management services i.e cleaning services was made during the quarter. Office premises were kept neat and clean during the financial year.
NA	NA
NA	NA
NA	NA
<b>PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Facilities and Administrative Support provided to NITA-U Operations.	Payment of annual rent was cleared.
Tax statutory requirements complied to.	Tax returns filled and submitted to URA. Monthly contribution filing for NSSF conducted by 15th day of the new month.
Organizational development assessment conducted for the staffing structure.	Activity canceled due to delayed release of funds
NITA-U adequately staffed and appropriate staff training conducted.	No recruitments were conducted during the FY due to the restrictions on recruitment
Facilities and Administrative Support provided to NITA-U Operations.	Payment for a private security company and Police was made, therefore office premises were kept secure for the FY
NA	NA
NA	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
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	9,969,599.543	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,085.933	
211107 Boards, Committees and Council Allowances	95,400.000	
212102 Medical expenses (Employees)	199,999.999	
212103 Incapacity benefits (Employees)	130,000.000	
212201 Social Security Contributions	993,171.566	
221009 Welfare and Entertainment	213,789.040	
221011 Printing, Stationery, Photocopying and Binding	80,000.001	
221014 Bank Charges and other Bank related costs	3,078.791	
221017 Membership dues and Subscription fees.	12,999.784	
222001 Information and Communication Technology Services.	180,000.000	
222002 Postage and Courier	9,742.249	
223001 Property Management Expenses	67,643.600	
223002 Property Rates	300.000	
223003 Rent-Produced Assets-to private entities	1,422,625.465	
223004 Guard and Security services	172,512.581	
223005 Electricity	459,381.964	
223006 Water	4,996.980	
225101 Consultancy Services	19,066.683	
226001 Insurances	69,711.626	
227001 Travel inland	25,993.160	
227004 Fuel, Lubricants and Oils	199,924.466	
228002 Maintenance-Transport Equipment	79,709.059	
228003 Maintenance-Machinery & Equipment Other than Transport	150,870.639	
273102 Incapacity, death benefits and funeral expenses	29,732.000	
273105 Gratuity	2,188,864.452	
<b>Total For Budget Output</b>		<b>16,998,199.581</b>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	9,969,599.543
	Non Wage Recurrent	7,028,600.038
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,998,199.581</b>
	Wage Recurrent	9,969,599.543
	Non Wage Recurrent	7,028,600.038
	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 distributed to the different cost center managers for update and actions provided and discussed.
Periodic audit reports prepared in-line with internal audit statutory requirements	The draft Annual internal audit report was prepared and shared with stakeholders for review. Cumulatively three quarterly audit reports were prepared and approved by the board audit committee.
Thirty (30) targeted mass awareness campaigns conducted.	To create awareness about e-Government services, a total of nineteen (19) Marketing Campaigns were carried out on both TV and radio to promote the use of e-Government services in priority MDAs and other private entities.
Streamlined branding for NITA-U initiatives/ Project	Online awareness branding 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 was distributed to the different cost center managers for updates and actions provided and discussed. Draft annual risk report was prepared and shared for review.

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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
211107 Boards, Committees and Council Allowances	7,500.000
221001 Advertising and Public Relations	63,827.500
221008 Information and Communication Technology Supplies.	10,000.000
221017 Membership dues and Subscription fees.	7,999.250
225101 Consultancy Services	40,253.002
227001 Travel inland	14,820.800
<b>Total For Budget Output</b>	<b>144,400.552</b>
Wage Recurrent	0.000
Non Wage Recurrent	144,400.552
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>144,400.552</b>
Wage Recurrent	0.000
Non Wage Recurrent	144,400.552
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Regulatory compliance and legal services</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>	
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>	
Legal support provided in the development of one (1) priority IT legislation	Support wasn't rendered towards the drafting of the bill due to the delayed release of funds.
Consumer protection framework implemented at 85%	15 (fifteen) print media engagements were issued out to educate consumers on their rights.
NITA-U's legal liability mitigated below 1% of the annual budget	Legal liability maintained below 1% of the NITA-U annual budget.
Legal advisory provided to all matters related to statutory mandate	No activity scheduled for quarter four. However, Legal advisory services were rendered during fifteen (15) Contracts Committee meetings at which forty-two (42) procurement and disposal items were considered; legal opinions were prepared to support the implementation of the objectives of the National Information Technology Authority-Uganda (NITA-U).

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>	
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>	
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	Preparatory activities to obtain approval of NITA as legal chambers were accomplished in Q2.
120 (one-hundred and twenty) IT service providers certified and 100 inspected	Thirty-nine (39) 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 (154) One hundred fifty-four
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.	Two (2) awareness sessions/stakeholder engagements were held to enhance awareness on cyber laws, consumer protection, and certification of providers of IT services and products in Q4, which brings the cumulative annual performance to forty-three (43) sensitization awareness activities
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 contracts and thirty-six MoUs to support the delivery of institutional functions including the procurement of supplies and services.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221007 Books, Periodicals & Newspapers	4,595.000
221011 Printing, Stationery, Photocopying and Binding	7,879.850
221017 Membership dues and Subscription fees.	17,626.908
225101 Consultancy Services	10,500.000
225201 Consultancy Services-Capital	97,999.907
<b>Total For Budget Output</b>	<b>147,601.665</b>
Wage Recurrent	0.000
Non Wage Recurrent	147,601.665
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>147,601.665</b>
Wage Recurrent	0.000
Non Wage Recurrent	147,601.665
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:004 Planning, Research and Development</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Five (5) New IT Standards in line with organisations priorities identified and developed	Standards (02) and Policy documents (02) were reviewed.
Three (3) staff trained to enhance their skills	No staff were trained during the financial year
Two regular customer satisfaction surveys conducted	One UMCS user satisfaction survey was conducted and the final report shared with stakeholders
IT research to support three (3) identified NITA-U objectives conducted.	No funds were provided during the quarter to facilitate the planned research
One (1) survey data collection tool access acquired	NA
Identified IT projects and initiatives monitored and evaluated.	NBI Joint monitoring visits were conducted within this period revealed that; the infrastructure installed was generally in good condition and the connectivity has enhanced the efficiency and effectiveness of the DLG operations by facilitating timely payments of staff salaries, budgeting and reporting through IFMS, cost and time savings and improved staff attendance
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Quarterly performance reports were prepared and submitted as per the statutory deadlines. Additionally, approved budget estimates for FY 2024/25 were prepared and submitted as per the statutory deadlines Institutional GoU and project funded plans were prepared and submitted in alignment with DTP, PSTP, DPI, RDP program priorities.
Subscription to one (1) M&E Association maintained.	Subscription to the M&E body not done due to delayed release of funds
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	2,750.000

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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
221002 Workshops, Meetings and Seminars	23,959.940
221003 Staff Training	13,831.026
221017 Membership dues and Subscription fees.	11,353.073
225204 Monitoring and Supervision of capital work	99,980.000
227001 Travel inland	40,000.000
<b>Total For Budget Output</b>	<b>206,874.039</b>
Wage Recurrent	0.000
Non Wage Recurrent	206,874.039
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>206,874.039</b>
Wage Recurrent	0.000
Non Wage Recurrent	206,874.039
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1653 Retooling of National Information &amp; Technology Authority</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Office furniture and equipment acquired.	No funds were availed for output
<b>PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
ICT equipment acquired to facilitate operations.	ICT equipment were not acquired during the quarter since there was a delay in the disbursement of funds to purchase the equipment.



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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1653 Retooling of National Information &amp; Technology Authority</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312229 Other ICT Equipment - Acquisition		74,399.999
	<b>Total For Budget Output</b>	<b>74,399.999</b>
	GoU Development	74,399.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>74,399.999</b>
	GoU Development	74,399.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:05 Business Process Re-engineering and Information Management</b>		
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>		
<i>Departments</i>		
<b>Department:001 E- Government Services</b>		
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
An inclusive Data and information sharing platform rolled out to additional two (2) entities to enable seamless data sharing	Cumulatively 138 entities were on the UGhub platform as at the end of FY 23/24 (91- public and 124- private)	
e-citizens portal integrated with the data-sharing platform to ease access to public services by all groups of people	Cumulatively 138 entities were on the UGhub platform as at end of FY 23/24 (91- public and 124- private) additionally, the e-citizen portal was integrated with the platform to aid data sharing	
A comprehensive data management program developed and implemented across government	UGPass rolled out to 02 additional entities bringing the total number of systems enrolled to 04 with 167 users	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		809,999.999

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>809,999.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	809,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>809,999.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	809,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>45,724,967.259</b>
	Wage Recurrent	9,969,599.543
	Non Wage Recurrent	33,486,167.718
	GoU Development	2,269,199.998
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

# **VOTE: 126 National Information Technologies Authority**

Quarter 4

**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

<b>Objective:</b>	Enhance usage of ICT in National Development and service delivery
<b>Issue of Concern:</b>	Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services delivery
<b>Planned Interventions:</b>	Mainstream ICT in all sectors of the economy and digitize service delivery
<b>Budget Allocation (Billion):</b>	0.084
<b>Performance Indicators:</b>	Number of stakeholders especially those in LGs empowered with requisite skills and knowledge about the ICT field - 100
<b>Actual Expenditure By End Q4</b>	0.003
<b>Performance as of End of Q4</b>	During this reporting period, 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. Subsequently, three services were activated including; Business Name search, Business Name Reservation, and Express penalty search
<b>Reasons for Variations</b>	Target achieved
<b>Objective:</b>	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.
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	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)
<b>Budget Allocation (Billion):</b>	0.120
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q4</b>	0.115
<b>Performance as of End of Q4</b>	During the FY2023/24, an additional 88Km of fibre was laid to connect more sites bringing the total length of the OFC laid to 4,387Kms covering 57 Districts across the country representing 42% of the 135 districts in the country.
<b>Reasons for Variations</b>	Target achieved

## ii) HIV/AIDS

<b>Objective:</b>	Address HIV/AIDS prevalence within ICT infrastructure project implementation regions.
<b>Issue of Concern:</b>	HIV/AIDS prevalence with in ICT infrastructure project implementation regions.

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<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1. Number of awareness campaigns conducted on HIV/AIDs - Two (2) awareness campaigns
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	Staff sensitizations during staff meetings were conducted in partnership with Ruby medical center on HIV/AIDs.
<b>Reasons for Variations</b>	Target achieved

**iii) Environment**

<b>Objective:</b>	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
<b>Issue of Concern:</b>	Persistence in environmental degradation
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of stakeholder engagements on environment preservation conducted - Two (2)
<b>Actual Expenditure By End Q4</b>	0.00
<b>Performance as of End of Q4</b>	No funds were availed during the quarter for the activity
<b>Reasons for Variations</b>	No funds were availed during the quarter for the activity

**iv) Covid**

<b>Objective:</b>	Address the spread of COVID-19 through ICT enabled services
<b>Issue of Concern:</b>	Rapid spread of COVID-19
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	Number of entities provided with technical support on e-services delivery - 100
<b>Actual Expenditure By End Q4</b>	0.01
<b>Performance as of End of Q4</b>	Comprehensive medical cover was provided to all staff
<b>Reasons for Variations</b>	Target achieved