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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	8.849	8.849	8.849	8.848	100.0 %	100.0 %	100.0 %
	Non-Wage	17.636	35.636	35.636	35.013	202.0 %	198.5 %	98.3 %
Devt.	GoU	0.017	0.017	0.017	0.013	102.5 %	78.4 %	76.5 %
	Ext Fin.	162.525	162.525	162.460	40.988	100.0 %	25.2 %	25.2 %
	GoU Total	**26.502**	**44.502**	**44.502**	**43.874**	**167.9 %**	**165.6 %**	**98.6 %**
	Total GoU+Ext Fin (MTEF)	**189.027**	**207.027**	**206.962**	**84.862**	**109.5 %**	**44.9 %**	**41.0 %**
	Arrears	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
	Total Budget	**191.027**	**209.027**	**208.962**	**86.862**	**109.4 %**	**45.5 %**	**41.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**191.027**	**209.027**	**208.962**	**86.862**	**109.4 %**	**45.5 %**	**41.6 %**
	Total Vote Budget Excluding Arrears	**189.027**	**207.027**	**206.962**	**84.862**	**109.5 %**	**44.9 %**	**41.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**190.217**	**208.217**	**208.152**	**86.052**	**109.4 %**	**45.2 %**	**41.3%**
Sub SubProgramme:01 Data protection and privacy	0.078	0.078	0.078	0.074	100.0 %	94.2 %	94.2%
Sub SubProgramme:02 General Administration and support services	16.163	16.163	16.163	15.605	100.0 %	96.5 %	96.5%
Sub SubProgramme:03 Electronic Public Services Delivery	2.770	2.770	2.770	2.715	100.0 %	98.0 %	98.0%
Sub SubProgramme:04 National Cyber Security	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0%
Sub SubProgramme:05 IT infrastructure	170.914	188.914	188.849	67.367	110.5 %	39.4 %	35.7%
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0%
Total for the Vote	**191.027**	**209.027**	**208.962**	**86.862**	**109.4 %**	**45.5 %**	**41.6 %**

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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

0.552	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 Non-absorption of funds is mainly due to the reduced number of staff thus low absorption of gratuity.

Items

0.547	UShs	273105 Gratuity
		Reason: Reduced number of staff to utilize the gratuity.
0.001	UShs	223002 Property Rates
		Reason: Delay in issuing invoice to effect payment.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Department:001 Technical Services			
Budget Output: 300007 ICT infrastructure planning			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of wireless hotspots (MyUg)	Number	50	0
PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	50	10
Project:1615 Government Network (GOVNET) Project			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	100	0
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)			
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of applications and systems hosted centrally in the NDC	Number	100	03
Number of MDAs enrolled in National Data Centre	Number	5	0

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Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 IT infrastructure

Project:1615 Government Network (GOVNET) Project

Budget Output: 300003 ICT infrastructure deployment

PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of wireless hotspots (MyUg)	Number	100	0

PIAP Output: 11030307 Third National Data Centre established

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Third National Data Centre	Number	1	0

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Department:001 E- Government Services

Budget Output: 300002 E-services

PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of government institutions enrolled	Number	100	05

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Government and private institutions utilizing the data sharing and integration platform	Number	50	18
Number of integration platforms	Number	1	1

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Programme:11 Digital Transformation

SubProgramme:02 E-Services

Sub SubProgramme:04 National Cyber Security

Department:001 Information Security

Budget Output: 300005 Cyber Security

PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of CERT services	Number	10	2

PIAP Output: 11010512 National Information Security Framework reviewed and implemented

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of government MDAs implementing the National Information Security Framework	Number	35	3

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Department:001 Personal Data Protection Office

Budget Output: 300001 Data protection and privacy

PIAP Output: 110502191 Develop the Data protection and privacy regulations

Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Regulations	Number	0	0

Sub SubProgramme:02 General Administration and support services

Department:001 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

Budget Output: 000014 Administration and Support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:02 General Administration and support services

Department:002 Headquarters

Budget Output: 000014 Administration and support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

Department:003 Regulatory compliance and legal services

Budget Output: 000012 Legal and Advisory Services

PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed

Programme Intervention: 110202 Develop an ICT professional’s quality assurance framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of ICT products and service providers certified	Number	150	114

Department:004 Planning, Research and Development

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

Project:1653 Retooling of National Information & Technology Authority

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	5	7

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Performance highlights for the Quarter

ICT INFRASTRUCTURE
1. During the FY2024/25, 4,387 km of OFC were maintained, covering 57 Districts across the country, representing 42 percent of the 135 districts in the country.
2. An additional ten sites were connected to the NBI, bringing the cumulative number of MDAs/ DLGs and other target user group sites connected to 1,577
3. Three additional new applications were hosted in the National Data Centre, cumulatively bringing the total number of applications hosted in the NDC to three hundred eight.
E-SERVICES
1. UMCS was further rolled out to five additional entities, bringing the total number of entities enrolled to one hundred fifty-seven. This eases streamlined information sharing.
2. Eight additional websites for government entities were developed, and thirty-seven revamped, easing access to Government services provided online.
3. Eighteen public and private entities were integrated onto the platform, bringing the cumulative number of entities onboarded to one hundred fifty-seven. This contributes to seamless data sharing and eliminates duplication of services across government.
INFORMATION SECURITY
1. To improve the information security hygiene in the public, twenty-three information awareness sessions were conducted both in the private and public entities.
2. Through routine cybersecurity monitoring of shared e-services, thirty cyber threat advisories were issued as a proactive measure to reduce cyber risk exposure for the targeted audience.
3. Furthermore, one (01) training on threat actor communication was successfully conducted.
DATA PROTECTION AND PRIVACY
1. Conducted regional compliance clinics inspecting 44 entities, carried out nine onsite audits, and responded to 100% of 73 legal and regulatory advice requests.
2. To build capacity, ten (10) capacity-building webinars were held for data protection officers.
3. The registration of data processors and controllers increased by 2,966, bringing the total to 6,418.

Variances and Challenges

1. For some of the MDA, systems to be integrated into the Integration and Data sharing Platform (UgHub) do not have Applications Programming Interfaces (APIs) developed, which has hindered the rollout of the platform. However, NITA-U continues to engage MDAs to plan for the Application Programming Interfaces (APIs) for their respective systems for ease of integration onto the platform to share data.
2. Inadequate budget to fully operationalize the Personal Data Protection Office. However, the Authority continued to engage the MoFPED through MoICT&NG to secure funding for the operationalization of the Office.
3. Delay in obtaining the no-objections from the World Bank and the technical committees, which stalls the implementation of the NITA-U infrastructure projects.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**43.658**	**61.658**	**61.624**	**60.447**	**141.2 %**	**138.5 %**	**98.1 %**
Sub SubProgramme:01 Data protection and privacy	**0.078**	**0.078**	**0.078**	**0.074**	**100.0 %**	**94.2 %**	**94.2 %**
300001 Data protection and privacy	0.078	0.078	0.078	0.074	100.0 %	94.2 %	94.9 %
Sub SubProgramme:02 General Administration and support services	**32.129**	**32.129**	**32.096**	**30.988**	**99.9 %**	**96.5 %**	**96.5 %**
000012 Legal and Advisory Services	0.084	0.084	0.084	0.083	100.0 %	99.9 %	98.8 %
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	31.931	31.931	31.898	30.791	99.9 %	96.4 %	96.5 %
000039 Policies, Regulations and Standards	0.088	0.088	0.088	0.088	100.0 %	99.9 %	100.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	**2.770**	**2.770**	**2.770**	**2.715**	**100.0 %**	**98.0 %**	**98.0 %**
300002 E-services	2.770	2.770	2.770	2.715	100.0 %	98.0 %	98.0 %
Sub SubProgramme:04 National Cyber Security	**0.292**	**0.292**	**0.292**	**0.292**	**100.0 %**	**100.0 %**	**100.0 %**
300005 Cyber Security	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 IT infrastructure	**8.389**	**26.389**	**26.389**	**26.379**	**314.6 %**	**314.4 %**	**100.0 %**
300003 ICT infrastructure deployment	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
300007 ICT infrastructure planning	7.389	25.389	25.389	25.378	343.6 %	343.5 %	100.0 %
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:03 Electronic Public Services Delivery	**0.810**	**0.810**	**0.810**	**0.810**	**100.0 %**	**100.0 %**	**100.0 %**
390010 Re-engineering of Management Systems	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Total for the Vote	**44.468**	**46.502**	**62.434**	**61.256**	**140.4 %**	**137.8 %**	**98.1 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	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	8.849	8.849	8.849	8.848	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.162	0.112	0.162	0.161	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.885	0.885	0.885	0.885	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.051	0.010	0.051	0.051	100.0 %	99.5 %	99.5 %
221003 Staff Training	0.015	0.005	0.015	0.015	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.057	0.057	100.0 %	99.8 %	99.8 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.002	0.002	100.0 %	89.2 %	89.2 %
221017 Membership dues and Subscription fees.	0.073	0.030	0.073	0.073	100.0 %	99.9 %	99.9 %
221020 Litigation and related expenses	0.020	0.020	0.020	0.016	100.0 %	81.0 %	81.0 %
222001 Information and Communication Technology Services.	10.428	0.050	28.428	28.428	272.6 %	272.6 %	100.0 %
223001 Property Management Expenses	0.092	0.092	0.092	0.090	100.0 %	97.4 %	97.4 %
223002 Property Rates	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
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	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
223005 Electricity	0.536	0.536	0.536	0.536	100.0 %	100.0 %	100.0 %
223006 Water	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.295	0.295	0.295	0.240	100.0 %	81.3 %	81.3 %
225204 Monitoring and Supervision of capital work	0.073	0.039	0.073	0.073	100.0 %	99.7 %	99.7 %
226001 Insurances	0.009	0.009	0.009	0.008	100.0 %	93.2 %	93.2 %
227001 Travel inland	0.225	0.010	0.225	0.224	100.0 %	99.7 %	99.7 %
227004 Fuel, Lubricants and Oils	0.239	0.003	0.239	0.238	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.092	0.092	0.092	0.092	100.0 %	99.4 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.096	0.012	0.096	0.086	100.0 %	89.4 %	89.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
273105 Gratuity	2.242	2.242	2.242	1.696	100.0 %	75.6 %	75.6 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.017	0.013	100.0 %	76.6 %	76.6 %
352899 Other Domestic Arrears Budgeting	2.000	1.000	2.000	2.000	100.0 %	100.0 %	100.0 %
Total for the Vote	**28.502**	**16.410**	**46.502**	**45.874**	**163.2 %**	**160.9 %**	**98.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**27.692**	**45.692**	**45.692**	**45.064**	**165.00 %**	**162.73 %**	**98.63 %**
Sub SubProgramme:01 Data protection and privacy	**0.078**	**0.078**	**0.078**	**0.074**	**100.00 %**	**94.23 %**	**94.2 %**
Departments							
001 Personal Data Protection Office	0.078	0.078	0.078	0.074	100.0 %	94.9 %	94.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**16.163**	**16.163**	**16.163**	**15.605**	**100.00 %**	**96.55 %**	**96.5 %**
Departments							
001 Finance and Administration	15.801	15.801	15.801	15.247	100.0 %	96.5 %	96.5 %
002 Headquarters	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
003 Regulatory compliance and legal services	0.084	0.084	0.084	0.083	100.6 %	99.4 %	98.8 %
004 Planning, Research and Development	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
Development Projects							
1653 Retooling of National Information & Technology Authority	0.017	0.017	0.017	0.013	102.5 %	78.4 %	76.5 %
Sub SubProgramme:03 Electronic Public Services Delivery	**2.770**	**2.770**	**2.770**	**2.715**	**100.00 %**	**98.00 %**	**98.0 %**
Departments							
001 E- Government Services	2.770	2.770	2.770	2.715	100.0 %	98.0 %	98.0 %
Development Projects							
N/A							
Sub SubProgramme:04 National Cyber Security	**0.292**	**0.292**	**0.292**	**0.292**	**100.00 %**	**99.98 %**	**100.0 %**
Departments							
001 Information Security	0.292	0.292	0.292	0.292	100.1 %	100.1 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 IT infrastructure	**8.389**	**26.389**	**26.389**	**26.379**	**314.56 %**	**314.44 %**	**100.0 %**
Departments							
001 Technical Services	8.389	26.389	26.389	26.379	314.6 %	314.4 %	100.0 %
Development Projects							
1615 Government Network (GOVNET) Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.810**	**0.810**	**100.00 %**	**99.97 %**	**99.97 %**
Sub SubProgramme:03 Electronic Public Services Delivery	**2.770**	**2.770**	**2.770**	**2.715**	**100.00 %**	**98.00 %**	**98.0 %**
Departments							
001 E- Government Services	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**28.502**	**46.502**	**46.502**	**45.874**	**163.2 %**	**160.9 %**	**98.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	**162.525**	**162.525**	**162.460**	**40.988**	**100.0 %**	**25.2 %**	**25.2 %**
Sub SubProgramme:05 IT infrastructure	**162.525**	**162.525**	**162.460**	**40.988**	**100.0 %**	**25.2 %**	**25.2 %**
Development Projects.							
1615 Government Network (GOVNET) Project	162.525	162.525	162.460	40.988	100.0 %	25.2 %	25.2 %
Total for the Vote	**162.525**	**162.525**	**162.460**	**40.988**	**100.0 %**	**25.2 %**	**25.2 %**

VOTE: 126 National Information Technologies Authority

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300003 ICT infrastructure deployment		
N/A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
1. Data Centre and DR operations monitored and effectively supervised. 2. Maintenance of National Data Centre and Disaster Recovery Machinery	NITA-U continued to maintain existing applications and systems within the National Data Centre (NDC), registering the 99% uptime of the NDCand DRC through effective service monitoring.	Target achieved.
Data Centre and DR Hosting Services for MDAs Applications and Systems provisoned. Three (3) Additional Applications hosted.	Within the FY 2024/25, three (03) additional applications were hosted at the National Data Centre (NDC), cumulatively bringing the total number of applications hosted to three hundred eight (308) from one hundred (100) entities	Target achieved
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
National Backbone Infrastructure assets monitored.	National Backbone Infrastructure maintained in a fully functional state with 99.9% service uptime to the 1,464 MDAs/LGs and TUGs sites connected to the network.	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
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.)		
Network toolkits purchased	Network toolkits purchased. Splicing machine procured, and six (6) network ramps purchased.	Target achieved
NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained.	NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. (Solar Winds, AFRINIC annual fees, and UIXP peering fees paid)	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		7,299.999
222001 Information and Communication Technology Services.		308,345.676
225204 Monitoring and Supervision of capital work		300.000
227001 Travel inland		940.000
227004 Fuel, Lubricants and Oils		8,020.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,577.580
	Total For Budget Output	**356,483.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	356,483.255
	Arrears	0.000
	AIA	0.000
	Total For Department	**356,483.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	356,483.255
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

Conduct stakeholder engagements focusing on environmental issues.	This planned output is still pending the project restructuring that is ongoing.	Target is to be rolled over to next FY
Final ICT environmental policy developed and disseminated.	This is still pending project restructuring that is still ongoing	Target is to be rolled over to next FY

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Supervise Contractors undertaking Last Mile Connections	No progress registered. Awaiting final decision on the restructuring of the project.	The project is undergoing restructuring
Consultant engaged to provide the final curriculum	The consultant wasn't engaged due to required approvals. Therefore, obtained Board approval for the Data Protection and Privacy Training Curriculum	Process to obtain approvals is still ongoing
Media engagements conducted	A communication Strategy was developed, and 10% of the interventions were implemented through online awareness engagements.	Performance on track. Implementation of the strategy was stalled by the restructuring of the project.
	Nothing was done about the bill hence dependence on the regulatory Impact Assessment (RIA).	The task is pending completion of the RIA
First draft of the Institutional and Governance Structure developed.	The contract was signed on March 28, 2025, and it is under implementation following the development of the first draft of the institutional and governance structure.	The performance is on track
Draft IS standards and certification framework for SMEs developed.	After completion of the CER, the Consultant wrote a letter on December 19, 2024, withdrawing their Tender. A negotiation meeting was held with the consultant.	The performance is on track
Quality Assurance and VAPT services executed.	Awaiting a final decision due to the restructuring of the project.	The target was hindered by the restructuring of the project.
Onboarding and Gap Assessment conducted in the 10 MDAs	The draft contract was submitted to the Solicitor General for review.	There has been a delay in approving the contact by SG hence a delay in the project overall.
Acquired licenses distributed to the scoped entities.	This is still under Implementation due to a slight delay in the acquiring of licences.	The Performance on track.
Developer supervised to develop the PKI	The process is still ongoing. The developer has not yet been engaged to start the process.	The technical evaluation report is under review by the World bank.
Four policies developed.	This is still ongoing due to dependency on the regulatory Impact Assessment (RIA).	The task is pending completion of the RIA
Identified policy developed.	This is still ongoing and is dependent on the regulatory Impact Assessment (RIA).	The task is pending completion of the RIA.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Draft report on the updated laws produced.	Dependent on the regulatory Impact Assessment (RIA).	The process of reviewing and uodating these laws is still underway.
ICT equipment deployed	Awaiting final decision from restructuring of the project.	The target was hindered by the restructuring of the project.
Data protection audits conducted and final report provided.	The contract was signed and is under implementation.	The target was hindered by the restructuring of the project.
Data protection audit report produced and approved.	An awareness and sensitization plan were developed and implemented in three (03) agencies including Uganda Police Force (UPF), National Building Review Board (NBRB), and Makerere University Kampala (MUK).	Target not achieved due to delays and the inadequate budgets provided.
Final report produced	This wasn't conducted due to the restructuring of the project that is ongoing.	The output is pending the completion of the restructuring of the project.
Office premises acquired. with the required furniture	PDPO Office premises acquired and are fully operational.	The target has been fully implemented and achieved.
First draft of the audit framework developed and approved.	The contract was signed and is this is under implementation.	The performance is on track
Capacity Building Program implemented	The concept note was developed and approved by TC and is pending submission to IDA for review.	There have been some delays by the WB in providing no objection to the submitted concept note.
Threat intelligence platform developed.	The contract was signed on March 28, 2025, and this output is under implementation.	The performance is on track.
Enhanced digital forensics lab installed and commissioned.	A concept note developed and approved by TC and pending submission to IDA for review.	There have been delays by the WB in providing no objection to the concept note.
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)		
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)		
One hundred additional applications hosted at the NDC.	Three (03) additional new applications were hosted in the National Data Centre (NDC), cumulatively bringing the total number of applications hosted in the NDC to three hundred eight (308)	Target not achieved due to the project restructuring efforts being undertaken

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	553,109.966

VOTE: 126 National Information Technologies Authority

Quarter 4

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

Project:1615 Government Network (GOVNET) Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		39,855.522
221002 Workshops, Meetings and Seminars		102,514.656
222001 Information and Communication Technology Services.		18,340,961.763
225101 Consultancy Services		2,324,499.874
225201 Consultancy Services-Capital		775,245.830
227001 Travel inland		89,432.733
227002 Travel abroad		54,171.996
227004 Fuel, Lubricants and Oils		95,000.000
312221 Light ICT hardware - Acquisition		79,357.047
312229 Other ICT Equipment - Acquisition		913,568.589
	Total For Budget Output	**23,367,717.976**
	GoU Development	0.000
	External Financing	23,367,717.976
	Arrears	0.000
	AIA	0.000
	Total For Project	**23,367,717.976**
	GoU Development	0.000
	External Financing	23,367,717.976
	Arrears	0.000
	AIA	0.000

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:300002 E-services

PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.

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

Change management and training for 1 institutions	One entity onboarded and trained (UFZEPA) and one entity engaged (UHTTI)	Lack of funding for onsite training.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010504 "i).BPO /ITES centres supported		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Change management and training for 1 institutions	The BPO centre wasn't established during the FY due to delays in obtaining the developer. However, the BPO website has been redesigned and deployed (www.bpo.go.ug). Global IAC training scheduled to take place from 30th June 2025	The BPO centre wasn't established due to delays in obtaining the investor.
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		
Change management, stakeholder workshops	No stakeholder workshops were conducted due to limited GoU funds released. However, the World Bank approved an upgrade of the Interoperability Framework and Enterprise Architecture to cater to emerging technologies and the needs of MDAs	Limited funds were available during the FY.
1. Business requirements documented from the stakeholder entities to be onboarded.	Two private entities have been engaged and are in the testing phase, that is to say Compulynx Ltd, and ARMADA CRB	Target delayed due to ongoing efforts to upgrade the platform.
1. Stakeholders for mobile ID engaged. 2. Provide digital signatures to entities	Four entities (2 public, 2 private) have been engaged (ERB, Tucksee, I&M Bank, MOFA). These entities approximate the total number of users to 100,000.	Target achieved
1. development of sector specific e-services. 2. Change management/Stakeholder workshops	Three e-services identified requirements documents developed. These include; 1. E-license for Animal tracking 2. E-license for Aqua-culture 3. E-provision for Airwaves and TV services for UBC However, the change management of workshops were not conducted due to limited funding.	The identified e-services for Jlos and UIA were not developed, due to limited funding; however, alternative e-services were identified from the Ministry of Agriculture.
Microsoft Licenses acquired and issued to the 10 entities upon application.	Two entities were issued with the Microsoft Licenses i.e; DPF, and EC, and payment was completed.	Target not achieved due to existing Microsoft licenses already in use by the entities.
All developed Websites secured	All developed websites have been secured. Additionally, payment has been completed for 26 domains, each of which has been issued a wildcard SSL certificate.	Target achieved.
Five (5) inclusive DLG Websites designed to support the access to information and services to the public developed and hosted	Two websites were revamped that is; NITA-U, and UPPC. Through revamping these two websites, entities continued to provide up-to-date information, thus providing uninterrupted online services to the public.	There has been no variation, as all DLGs were developed for websites during Q2 of the financial year.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Promote the utilization of Five e-services i.e Ughub, UMCS, e-doc, IT certification, NBI services Conduct Stakeholder engagements on the uptake of e-services. Hold annual e-government awards to increase uptake and awareness on e-services.	A total of 27 stakeholder engagements were conducted across 24+ MDAs, with a strategic focus on Priority Sectors including Health, Education, JLOS, Energy, Trade, and Tourism. Notably, 16 of these engagements specifically addressed IT Advisory Services to provide technical guidance to MDAs on aligning IT strategies with sectoral goals. These engagements yielded tangible results, including increased MDA adoption of NITA-U services like UGHub and eDoc, enhanced collaboration on sector-specific IT roadmaps, and targeted capacity building.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		12,197.500
225101 Consultancy Services		54,178.312
	Total For Budget Output	**66,375.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,375.812
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,375.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,375.812
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 National Cyber Security

Departments

Department:001 Information Security

Budget Output:300005 Cyber Security

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct one (1) quaterly NISAG meeting to update the National Information Risk Profile	Due to inadequate funds, the NISAG engagements were not conducted; thus, this was rolled over to the next financial year.	Target not achieved due to inadequate resources.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. Develop and Disseminate periodic cyber security advisories and alerts. 2. Design and implement one cyber security trainings on current threats.	Two (2) advisories were disseminated for the following: 1. Google chrome out of bounds read and write Vulnerability 2. WhatsApp desktop for windows-spoofing vulnerability	Target achieved
1. establish capability for awareness monitoing for NITA, data mining and security ops testing	Procurement for four (4) Information Security tools not completed due to inadequate funds.	Target not achieved
Maintain subscriptions and Participate in International Cyber Security Partner events to adopt international IS management practice.	ISACA, ISC2 Subscription maintained for NITA-U.	The target was partially achieved due to an increase in subscription fees.
PIAP Output: 11010511 National cyber security strategy developed		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	In this quarter, Technical Support was provided for the following MDAS: 1. ERA 2. UWA 3. LGFC 4. UBA 5. Office of the President 6. NCHE 7. MoFPED 8. FIA	target achieved
PIAP Output: 11010512 National Information Security Framework reviewed and implemented		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. Conduct NISF assessments in 5 MDAs. 2. Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.	Three (03) assessments were conducted against the NISF in three MDAs, that is to say, National Drug Authority, LGFC, and UEDCL.	The target was partially achieved due to inadequate staffing and budget in the department.
1. Conduct seven cyber security awareness sessions for MDAs and Public	1. Cybersecurity Awareness Session for CodeToInnovate Africa held on 13th June 2025 and attended by 40 students 2. PDPO- NITA- U webinar on “Understanding Data Privacy Concerns in the age of AI: What You need to know” held on 29th May, 2025 and attended by 136 participants 3. Cybersecurity awareness session with Uganda Revenue Authority 4. Cybersecurity awareness session with Airtel Uganda 5. Cybersecurity awareness session with Refactory	The target was partially achieved because of the unforeseen budget challenges.

VOTE: 126 National Information Technologies Authority

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221017 Membership dues and Subscription fees.		7,595.045
	Total For Budget Output	**7,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,595.045
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,595.045
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.

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

1. Training courses in personal data protection identified. 2. PDPO staff and board members trained on issues of data protection.	Three (3) staff members completed the online course, “Foundations of Privacy and Data Protection,” offered by the IAPP. These were: (i) Manager Licensing and Legal Affairs (ii) Manager PR and International Affairs (iii) Management Trainee, Data Protection Enforcement	Target achieved
Results of the compliance clinics documented and reported in the annual compliance report.	Conducted mass compliance clinics to assess 44 entities' adherence to the Data Protection and Privacy Act: (i) Western region: Inspected 15 registered entities across Kabale district. (ii) Eastern region: Inspected 14 registered entities across Soroti district. (iii) Northern region: Inspected 15 registered entities across Arua district.	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
1. Broadcast/print/online media space procured to create awareness on the Act and the Office. 2. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured.	89 awareness sessions were conducted on both online and in print media in the following categories (i) Private sector – 35 (ii) Government – 13 (iii) Civil society – 5 (iv) Industry & professional associations – 5 (v) Newspapers – 15 (vi) Radio – 2 (vii) TV – 3 (viii) International fora – 6 (ix) Social media – 1 Institutions of higher learning – 4	Target achieved
PDPO Q4 performance report developed and submitted for approval.	PDPO Q4 performance Report for the FY developed and approved by the Board.	Target achieved
Subscriptions to existing international and regional PDP bodies maintained.	Renewed subscriptions for the following bodies: • One (1) international association – International Association of Privacy Professionals; • One (1) continental network – Network of African Data Protection Authorities; • One (1) online library – OneTrust Data Guidance online library; and • Two (2) relevant professional bodies – Three (3) staff members, National Director, Manager Compliance and Investigations, and Manager Licensing and Legal Affairs renewed their annual subscription to two (2) professional bodies, that is, East Africa Law Society, and Uganda Law Society	Target achieved
No activity scheduled for the quarter.	No activity was planned for the quarter.	Annual target was achieved in Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		5,302.500
221003 Staff Training		1,713.510
221007 Books, Periodicals & Newspapers		1,000.000
221017 Membership dues and Subscription fees.		5,316.606
221020 Litigation and related expenses		16,200.000
227001 Travel inland		4,610.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**37,142.616**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,142.616
	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
	AIA	0.000
	Total For Department	**37,142.616**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,142.616
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

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

Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing	The NITA-U HIV/AIDs policy for staff was reviewed to be aligned with the national ICT policy. This was tailored to ensure uniformity in the implementation of ICT interventions across the country. Additionally, all bidding contractors were required to submit HIV policies as part of the evaluations.	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administration and Support services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

Monthly rent obligations met for both NITA-U office premises, PDPO and the warehouses.	Paid rent for Q3 and Q4 for Palm Courts' NITA-U office main building and the annex building.	Target achieved.
Quarterly financial statements prepared.	All quarterly financial statements were prepared and submitted to MoFPED (AGO)	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Periodic inspection of vehicles conducted for recommendation for maintenance	Inspection of vehicles was conducted, and the following Motor vehicles UBE 723G, UBH 488L, UBK 872Q, UBR 912E were repaired by the procured service providers. Furthermore, other motor vehicles (UBM 643C, UBR 910E, UBR 912E, UBR 913E, UBR 750N, UBR 997U, 998U, UA 32010AA were serviced under warranty provisions by the suppliers.	Target achieved.
Staff to fill vacant placements recruited.	Eighteen positions were advertised, and recruitments were concluded appointment of the selected candidates will be conducted effective 1st July Q1 of the next FY. Additionally, fourteen UDAP staff were recruited to support the execution of the project.	Target achieved
Annual procurement plan implemented.	The institutional annual procurement plan was approved and implemented.	Target achieved
	The asset management plan was developed and approved in Q2. Asset management was done in line with the developed plan during the subsequent quarters.	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		2,970,945.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40.000
212103 Incapacity benefits (Employees)		43,599.999
212201 Social Security Contributions		240,111.449
221009 Welfare and Entertainment		2,925.512
221011 Printing, Stationery, Photocopying and Binding		20,405.563
221014 Bank Charges and other Bank related costs		445.070
223001 Property Management Expenses		69,406.799
223003 Rent-Produced Assets-to private entities		355,656.616
223004 Guard and Security services		19,235.000
223005 Electricity		80,000.000
223006 Water		7,895.358
226001 Insurances		1,036.374
227004 Fuel, Lubricants and Oils		5,200.000
228002 Maintenance-Transport Equipment		14,589.835
273105 Gratuity		856,777.750
352899 Other Domestic Arrears Budgeting		15,981.977
	Total For Budget Output	**4,704,253.222**
	Wage Recurrent	2,970,945.920

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	1,717,325.325
	Arrears	15,981.977
	AIA	0.000
	Total For Department	**4,704,253.222**
	Wage Recurrent	2,970,945.920
	Non Wage Recurrent	1,717,325.325
	Arrears	15,981.977
	AIA	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

Enhance internal operations, performance and reporting mechanisms (implement balanced scorecard and recommendations of service delivery model	Balanced scorecard methodology was used to set targets for the institution. Additionally, performance appraisal of the NITA-U strategic plan was conducted. This enabled the Authority to achieve 75% of the strategic plan targets.	Target achieved
Quarterly verified audit queries report produced.	Status Audit queries for the financial year reported and discussed in the Audit and Risk Committee of the board	Performance on track.
Use the Audit knowledge sites for day to day audit activities	No sites due to funding	Inadequate funds to facilitate the output.
Engagements in Risk management conducted	NITA-U risk register considered by Audit and risk committee	No variation was registered. The performance is on track.
1. Two (2) radio and TV talk shows conducted. 2. Conduct marketing and awareness campaigns for NITA-U initiatives for all groups of people. ie youth, elderly.	No TV shows conducted. However, online platforms were utilised to advertise NITA-U products and services	Target not achieved due to inadequate budget.
Board engagements facilitated	All full-board 13 engagements were facilitated adequately.	Target achieved
Audits conducted as per the work plan	Presented to the board Audit and risk committee internal Audit reports for the 2nd and 3rd quarter, all these reports were detailed the results of the conducted audits..	Target achieved
1. CPDs and trainings conducted.	No training was conducted during the financial year due to an inadequate budget	Inadequate budget provided.
Investigations of any reported fraud cases in NITA-U projects /programs	No reported Fraud or Misappropriation cases	No variation since there were no reported or identified fraud cases.
Reports prepared and disseminated to the key stakeholders.	NITA-U participated in the National Public Service Day in which different products were presented to the public. Additionally, NITA-U sponsered the National Innovation day in which the public was supported with basic IT troubleshooting knowledge.	Target achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	41,920.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		17,050.000
221017 Membership dues and Subscription fees.		550.000
	Total For Budget Output	**59,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,520.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**59,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,520.000
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services

Budget Output:000012 Legal and Advisory Services

PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed

Programme Intervention: 110202 Develop an ICT professional's quality assurance framework

Developed regulations Gazetted	The draft regulations are still fixed at negotiations with UNBS.	Annual target partially achieved due to the lengthy negotiations with UNBS to develop the draft regulations.
Preparation of contracts, MOUs and related documents requested. Legal opinions, due diligence reports	Drafted ten (10) Memoranda of Association governing collaborative engagements between NITA-U and third parties for shared IT service provision across Government entities. Additionally, prepared six (6) contracts under the Government of Uganda framework and rendered one (1) legal opinion.	Target achieved
1. Manage cases for and against NITA-U.	Legal Liability against NITA-U has been kept below 1 percent of NITA-U's Annual Budget.	Target achieved
1. Five (5) compliance Assessments conducted. 2. Annual compliance report prepared.	Conducted five (5) compliance assessments and prepared a comprehensive compliance report.	Target achieved
Board packs, minutes and matters arising prepared	All Board and Management meeting information packs, minutes, and matters arising reports were prepared and submitted.	Target achieved
1. Thirty seven 37 (thirty-seven) audits and 25 (twenty-five) inspections conducted. 2. Capacity building for certification staff. 3. Thirty (30) IT service providers certified	One hundred and fourteen 114 audits were conducted for the renewal and certification of new IT service providers. Additionally, 39(Thirty-nine) IT Service providers were Certified, and 75 (Seventy-five) Inspections were conducted. However, no capacity building for certification staff was conducted due to limited resources.	Target achieved.

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
1. Five (5) sensitization sessions on IT legislation conducted.	Five (5) sensitization sessions on IT legislation conducted.	Target achieved
An analysis report on the interaction and utilization of the consumer awareness portal by various stakeholders.	An analysis report prepared on the utilization of the portal, entailing annual complaints that have been received and resolved.	Target achieved
1. Staff obtain professional accreditations acquired. 2. Legal opinions and advisories prepared. 3. A mitigation/risk register report and submit the same for approval prepared. 4.Clinical legal education for the staff conducted.	All legal opinions (both verbal and written) were delivered within the agreed timelines: 7 (seven) days for simple cases and 14 (fourteen) days for complex matters. This included: 1. A legal opinion analyzing Uganda's legal provisions on electronic data and digital governance under national law.	Target achieved
NITA-U legal chambers status acquired	NITA-U Legal Chambers approval status is still pending.	This is still pending Uganda Law Society inspection.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		1,880.000
221001 Advertising and Public Relations		11,000.000
221003 Staff Training		5,506.687
221011 Printing, Stationery, Photocopying and Binding		6,936.000
221017 Membership dues and Subscription fees.		4,077.940
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	**32,900.627**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,900.627
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,900.627**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,900.627
	Arrears	0.000
	AIA	0.000

Department:004 Planning, Research and Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
1. Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs.	Technical support was provided to ten (10) DLGs in-order to enable them to implement IT standards. that's to say, Jinja DLG, Wakiso DLG, Kamuli DLG, Iganga DLG, and Nakasongola DLG.	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
1. Data collected in line with the identified surveys. 2. Analyze collected data Survey report produced and disseminated.	Two surveys were conducted, the Access Enabler Study and the Data Centre Market Study, which were completed.	Target achieved
Prepare and consolidate the annual performance report against the approved budget. Print and disseminate the NITA-U half annual and annual performance reports	The FY 2024/25 annual performance report was prepared and submitted as required for approval. Furthermore, the procurement of printing services was concluded and the delivery of printed reports will be done in the Q1 of next FY.	Target achieved
Developed standards reviewed and approved.	Developed seven standards and one policy considered for adoption was conducted including; Standards of Artificial Intelligence: ISO/IEC 42001:2023 - Information Technology - Artificial Intelligence Management System; ISO/IEC 23894:2023 - Information Technology - Artificial Intelligence; ISO/IEC 23053:2022; ISO/IEC 27000, ISO/IEC 11801-1:2017; ISO/IEC 27001:2022; ISO/IEC 27002:2022; and Makerere ICT Policy, 2024.	Target achieved and exceeded due to the early start of engagements with stakeholders.
Subscription to professional bodies maintained. Staff facilitated to participate in two (2) trainings.	No subscriptions were made during the quarter. No staff was trained due to budget shortfalls.	Budget shortfalls impacted the delivery of the output.
Review and develop M&E tools Conduct one field monitoring visits for one identified project Prepare Quarter three gender sensitive M&E report	Conducted four joint monitoring and evaluation field visits: assessing e-services utilization in DLGs, inspecting Phase 5 implementation sites, establishing baseline surveys for future Phase 5 connectivity sites, and verifying online service offerings.	Target achieved
	No action was planned for this quarter; however, the NITA-U statistical abstract was produced in Q3	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221017 Membership dues and Subscription fees.		2,573.141
225204 Monitoring and Supervision of capital work		4,480.000
227001 Travel inland		4,914.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**25,967.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,967.141
	Arrears	0.000
	AIA	0.000
	Total For Department	**25,967.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,967.141

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment 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

Cabinets and mobile hand push shelved supplied	The procurement of furniture was cancelled.	The output was cancelled due to an inadequate budget.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312229 Other ICT Equipment - Acquisition		12,700.000
	Total For Budget Output	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Requirements gathered to facilitate the development of the required solutions.	As part of the requirements gathering process, twenty (20) Government of Uganda ministries were engaged, and 57 public services were assessed 29 of which are currently offered online.	Target achieved
Development of atleast 3 identified solutions for re-engineering	Enhanced the development of the e-registry and governance module for Wakiso local government under EDMS.	Target delayed due to limited human resources to aid the development of identified solutions

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	No progress registered since there's no milestone planned for this quarter.	No milestone was set for this quarter.
Identified system integrated with the Ughub for transactions.	One API was developed (NITA MVR API) for birth and death verification. 185,812,271 transactions have been made through UGHub as of June 30th, 2025.	Target achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,775.703
227001 Travel inland		49,450.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	**124,225.703**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,225.703
	Arrears	0.000
	AIA	0.000
	Total For Department	**124,225.703**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,225.703
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**28,794,881.397**
	Wage Recurrent	2,970,945.920
	Non Wage Recurrent	2,427,535.524
	GoU Development	12,700.000
	External Financing	23,367,717.976
	Arrears	15,981.977
	AIA	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
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:05 IT infrastructure	
Departments	
Department:001 Technical Services	
Budget Output:300003 ICT infrastructure deployment	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
352899 Other Domestic Arrears Budgeting		1,000,406.941
	Total For Budget Output	**1,000,406.941**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	1,000,406.941
	AIA	0.000

Budget Output:300007 ICT infrastructure planning

PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

National Data Centre Services rolled out to six (6) MDAs to host their applications. that's applications from; Packhouse to exit process of Fresh Fruits and Vegetables System - MAAIF, Disability Management System - MGLSD, PSC e-Recruitment System. etc	NITA-U continued to maintain existing applications and systems within the National Data Centre (NDC), registering the 99% uptime of the NDCand DRC through effective service monitoring.
Data center operations facilitated to ensure efficient service delivery i.e. maintenance of the ICT equipment, fuel and lubricants, servicing of the ICT equipment etc.	Within the FY 2024/25, three (03) additional applications were hosted at the National Data Centre (NDC), cumulatively bringing the total number of applications hosted to three hundred eight (308) from one hundred (100) entities

PIAP Output: 11030302 "i). National Backbone infrastructure extended.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

National Backbone Infrastructure maintained in a fully functional state to ensure service uptime of 99.9% to the 1,464 MDAs/LGs and TUGs sites connected to the network. i.e OWC, MoGLSD, MoICT&NG, MoDVA, MAAIF, UHRC, MoJCA, DCIC, MoPS, O.P, OPM, State Hous	National Backbone Infrastructure maintained in a fully functional state with 99.9% service uptime to the 1,464 MDAs/LGs and TUGs sites connected to the network.

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11030302 "i). National Backbone infrastructure extended.

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.)

Tool kits like crimping tools, ethanoate rods(RJ 45), to support and manage the network purchased.	Network toolkits purchased. Splicing machine procured, and six (6) network ramps purchased.
Software licenses and related subscriptions for NBI equipment and sub-systems thats to say (Fortigate, Juniper, Solar Winds, Dell Servers, Allot Bandwidth Manager, AFRINIC annual fees, and UIXP peering fees) monitored and maintained.	NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. (Solar Winds, AFRINIC annual fees, and UIXP peering fees paid)

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

Item	Spent
221008 Information and Communication Technology Supplies.	9,999.999
222001 Information and Communication Technology Services.	25,022,520.732
225204 Monitoring and Supervision of capital work	33,820.000
227001 Travel inland	99,947.760
227004 Fuel, Lubricants and Oils	138,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,121.709
Total For Budget Output	**25,378,410.200**
Wage Recurrent	0.000
Non Wage Recurrent	25,378,410.200
Arrears	0.000
AIA	0.000
Total For Department	**26,378,817.141**
Wage Recurrent	0.000
Non Wage Recurrent	25,378,410.200
Arrears	1,000,406.941
AIA	0.000

Development Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

Additional 500 km of fiber-optic network links between 20 selected towns laid in line with the environment protection policy. .	This planned output is still pending the project restructuring that is ongoing.
ICT environment management policy reviewed and approved.	This is still pending project restructuring that is still ongoing

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

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:300003 ICT infrastructure deployment

PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.

Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

NBI Last Mile connectivity extended to cover 700 sites i.e MDA sites, markets, schools, tertiary institutions, and hospitals etc. in the central region - 700 sites i.e. Buikwe-31, Bukomansimbi-15, Butambala-11, Buvuma-7, Gomba-9, Masaka-39, Wakiso-91 etc.	No progress registered. Awaiting final decision on the restructuring of the project.
Approved Data Protection and Privacy curriculum implemented.	The consultant wasn't engaged due to required approvals. Therefore, obtained Board approval for the Data Protection and Privacy Training Curriculum
30% of the following interventions n the PDPO communication and awareness strategy implemented i.e. media engagements (TV, radio, and print media), translation and printing of IECs, and digital campaigns (online publications, .	A communication Strategy was developed, and 10% of the interventions were implemented through online awareness engagements.
Draft the cybersecurity and cybercrime legislation Bill that will as well include provisions for Critical Information Infrastructure Protection prepared	Nothing was done about the bill hence dependence on the regulatory Impact Assessment (RIA).
An institutional and governance structure for cybersecurity with a cybersecurity work and action plan developed	The contract was signed on March 28, 2025, and it is under implementation following the development of the first draft of the institutional and governance structure.
Enhanced adoption of compliance standards and certification for SMEs, with training for auditors.	After completion of the CER, the Consultant wrote a letter on December 19, 2024, withdrawing their Tender. A negotiation meeting was held with the consultant.
External quality assurance for NITA-U Infrastructure and selected core services implemented	Awaiting a final decision due to the restructuring of the project.
Priority institutions in key sectors enabled to reach ISO 27001 Information Security Management System (ISMS) controls or similar certifications.	The draft contract was submitted to the Solicitor General for review.
Seven (7) new features on the Digital Authentication platform added. i.e. Mobile Signing App, Build agent framework and corresponding API for UGPass, Replacement of pins with biometric, Self-service Portal, Delegation of Signing Powers.	This is still under Implementation due to a slight delay in the acquiring of licences.
Migrate services from existing system to point to the established Public key infrastructure PKI.	The process is still ongoing. The developer has not yet been engaged to start the process.

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1615 Government Network (GOVNET) Project	
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.	
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
Four (4) policies developed i.e. Data Sharing and Governance Policy, Open Data Policy, National Critical Information Infrastructure Policy and Spectrum Management Policy	This is still ongoing due to dependency on the regulatory Impact Assessment (RIA).
One (1) Policy framework for coordination of public and private infrastructure deployment developed.	This is still ongoing and is dependent on the regulatory Impact Assessment (RIA).
Three (3) Cyber laws reviewed i.e. the Electronic Signatures Act (2011), Electronic Transactions Act, Computer Misuse Act (2011)	Dependent on the regulatory Impact Assessment (RIA).
Procurement of equipment i.e fiber cables, switches, wi-fi APs, ethanoate cables, splicing machines, and contractor for the last mile connectivity project commenced.	Awaiting final decision from restructuring of the project.
Data Protection and Privacy audit and inspection manual developed.	The contract was signed and is under implementation.
Four (4) MDAs i.e. NIRA, URSB, MoH, Ministry of education and sports audited using the approved audit and inspection manual to assess their compliance levels in line with the Data protection and privacy Act and regulations.	An awareness and sensitization plan were developed and implemented in three (03) agencies including; Uganda Police Force (UPF), National Building Review Board (NBRB), and Makerere University Kampala (MUK).
Initiatives of the data protection and privacy capacity building program implemented.	This wasn't conducted due to the restructuring of the project that is ongoing.
PDPO office premised acquired	PDPO Office premises acquired and are fully operational.
An evaluation and audit framework for audits of infrastructure, systems, and processes developed to ensure compliance with the NISF and auditors trained.	The contract was signed and is this is under implementation.
Enhanced capacity building programs implemented for the National CERT/ SOC	The concept note was developed and approved by TC and is pending submission to IDA for review.
Threat intelligence, response and threat sharing enabled for Key Critical Infrastructure and sub sector CERTs	The contract was signed on March 28, 2025, and this output is under implementation.
National CERT Forensics Lab enhanced	A concept note developed and approved by TC and pending submission to IDA for review.
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)	
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)	
Existing National Data Centre and disaster recovery site Infrastructure Upgraded with Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, Iaas, PaaS, Baas etc)	Three (03) additional new applications were hosted in the National Data Centre (NDC), cumulatively bringing the total number of applications hosted in the NDC to three hundred eight (308)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	991,733.321
221001 Advertising and Public Relations	49,184.336

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		301,708.590
221003 Staff Training		3,185.000
222001 Information and Communication Technology Services.		25,109,321.906
223003 Rent-Produced Assets-to private entities		775,608.000
225101 Consultancy Services		5,390,761.207
225201 Consultancy Services-Capital		1,144,208.020
227001 Travel inland		308,419.733
227002 Travel abroad		104,452.366
227004 Fuel, Lubricants and Oils		140,000.000
312221 Light ICT hardware - Acquisition		79,357.047
312229 Other ICT Equipment - Acquisition		6,590,181.567
	Total For Budget Output	**40,988,121.093**
	GoU Development	0.000
	External Financing	40,988,121.093
	Arrears	0.000
	AIA	0.000
	Total For Project	**40,988,121.093**
	GoU Development	0.000
	External Financing	40,988,121.093
	Arrears	0.000
	AIA	0.000

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:300002 E-services

PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.

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

Deploy, and manage a Unified Messaging and Collaboration System (UMCS)	One entity onboarded and trained (UFZEPA) and one entity engaged (UHTTI)

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010504 "i).BPO /ITES centres supported	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Business process outsourcing center established in Namanve.	The BPO centre wasn't established during the FY due to delays in obtaining the developer. However, the BPO website has been redesigned and deployed (www.bpo.go.ug). Global IAC training scheduled to take place from 30th June 2025
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Interoperability Framework and Enterprise Architecture operationalized	No stakeholder workshops were conducted due to limited GoU funds released. However, the World Bank approved an upgrade of the Interoperability Framework and Enterprise Architecture to cater to emerging technologies and the needs of MDAs
Whole-of-Government Integration and data-sharing platform rolled out to additional ten entities.	Two private entities have been engaged and are in the testing phase, that is to say Compulynx Ltd, and ARMADA CRB
Digital authentication and mobile ID solution rolled out to 100,000 users in public entities.	Four entities (2 public, 2 private) have been engaged (ERB, Tucksee, I&M Bank, MOFA). These entities approximate the total number of users to 100,000.
Two (2) identified e-services for Jlos and UIA developed and deployed/ rolled out.	Three e-services identified requirements documents developed. These include; 1. E-license for Animal tracking 2. E-license for Aqua-culture 3. E-provision for Airwaves and TV services for UBC However, the change management of workshops were not conducted due to limited funding.
Microsoft licenses and oracle licenses acquired for ten unique entities.	Two entities were issued with the Microsoft Licenses i.e; DPF, and EC, and payment was completed.
All developed 479 Government websites securely maintained. i.e. ACU Case Management website, NFA Tree Planting and Licensing website, Integrated Building Management Information website (NBRB)	All developed websites have been secured. Additionally, payment has been completed for 26 domains, each of which has been issued a wildcard SSL certificate.
Update and maintain twenty 20 MDA & LG websites i.e. UZIMA Website, National Council for People with Disabilities, National Council for People with Disabilities, State House Anti Corruption Unit Website, Ministry of Foreign Affairs Website Template.	Two websites were revamped that is; NITA-U, and UPPC. Through revamping these two websites, entities continued to provide up-to-date information, thus providing uninterrupted online services to the public.
Uptake and utilization of at least five (5) e-services i.e. Ug-hub, UMCS, Ug-pass, e-doc, and sms gateway enhanced.	A total of 27 stakeholder engagements were conducted across 24+ MDAs, with a strategic focus on Priority Sectors including Health, Education, JLOS, Energy, Trade, and Tourism. Notably, 16 of these engagements specifically addressed IT Advisory Services to provide technical guidance to MDAs on aligning IT strategies with sectoral goals. These engagements yielded tangible results, including increased MDA adoption of NITA-U services like UGHub and eDoc, enhanced collaboration on sector-specific IT roadmaps, and targeted capacity building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	12,697.500

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		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		2,461,844.900
225101 Consultancy Services		240,101.826
	Total For Budget Output	**2,714,644.226**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,714,644.226
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,714,644.226**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,714,644.226
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 National Cyber Security

Departments

Department:001 Information Security

Budget Output:300005 Cyber Security

PIAP Output: 11030310 National Information Security Framework reviewed and implemented.

Programme Intervention: 110106 Strengthen Cyber Security in the country

National Information Security Risk Register reviewed and updated annually.	Activity rolled over to the next financial due to inadequate funds

PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened

Programme Intervention: 110106 Strengthen Cyber Security in the country

Computer Emergency Response Team Advisory and Alerting messages disseminated in line with the emerging cyber threats and attacks on a quarterly basis.	Cumulatively, thirty CERT advisories and alerts disseminated.
Three (3) cyber security monitoring tools acquired.	Procurement for four (4) Information Security tools not completed due to inadequate funds.
Five (5) International Cyber Security Collaborations maintained.	ISACA, ISC2 Subscription maintained for NITA-U

PIAP Output: 11010511 National cyber security strategy developed

Programme Intervention: 110106 Strengthen Cyber Security in the country

Information assurance provided to the sites receiving services over the NBI by responding to at least 85% requests received from MDAs.	Cumulatively, Technical support was provided for 38 requests for technical assistance from MDAs, resulting into 100% fulfilment of all received requests (38 received and 38 handled)

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010512 National Information Security Framework reviewed and implemented	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Twenty(20) selected MDAs assessed against the National Information security Framework.	Conducted three NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the MDAs.
Cyber Security promoted in both public and private entities through conducting thirty (30) inclusive awareness sessions with atleast 50% form the public and 50% from the private sector depending on the cyber security trends and requests received.	Throughout the financial year, 23 cybersecurity awareness sessions were held.

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

Item		Spent
221017 Membership dues and Subscription fees.		7,595.045
222001 Information and Communication Technology Services.		284,000.000
	Total For Budget Output	**291,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	291,595.045
	Arrears	0.000
	AIA	0.000
	Total For Department	**291,595.045**
	Wage Recurrent	0.000
	Non Wage Recurrent	291,595.045
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.

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

PDPO capacity strengthened through the recruitment, training, and subscriptions of the PDPO staff.	Three (3) staff members completed the online course, “Foundations of Privacy and Data Protection,” offered by the IAPP. These were: (i) Manager Licensing and Legal Affairs (ii) Manager PR and International Affairs (iii) Management Trainee, Data Protection Enforcement

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Enhanced compliance with the Personal Data Protection and Privacy Act through conducting mass compliance clinics. in two selected regions (eastern and western regions).	Conducted mass compliance clinics to assess 44 entities' adherence to the Data Protection and Privacy Act: (i) Western region: Inspected 15 registered entities across Kabale district. (ii) Eastern region: Inspected 14 registered entities across Soroti district. (iii) Northern region: Inspected 15 registered entities across Arua district.
An awareness and communication strategy developed and implemented	89 awareness sessions were conducted on both online and in print media in the following categories (i) Private sector – 35 (ii) Government – 13 (iii) Civil society – 5 (iv) Industry & professional associations – 5 (v) Newspapers – 15 (vi) Radio – 2 (vii) TV – 3 (viii) International fora – 6 (ix) Social media – 1 Institutions of higher learning – 4
Periodic PDPO performance reports produced and approved.	All PDPO Quarterly performance Reports for the FY developed and approved by the Board.
One International /or regional data protection and privacy forum (Network of African Data Protection Authorities) and two knowledge bodies (Data Guidance and International Association of Privacy Professionals) subscribed to.	Renewed subscriptions for the following bodies: • One (1) international association – International Association of Privacy Professionals; • One (1) continental network – Network of African Data Protection Authorities; • One (1) online library – OneTrust Data Guidance online library; and • Two (2) relevant professional bodies – Three (3) staff members, National Director, Manager Compliance and Investigations, and Manager Licensing and Legal Affairs renewed their annual subscription to two (2) professional bodies, that is, East Africa Law Society, and Uganda Law Society
Enhanced awareness initiatives about the Act, Regulations and the office undertaken in two selected regions i.e west nile and eastern (Arua, packwach, Nebbi, koboko maracha, adjumani and yumbe).	To ensure awareness in the regions, an informational advert in the New Vision on 28th January 2025, as part of commemorating Data Privacy Day 2025 was ran.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	9,752.500
221003 Staff Training	4,500.000
221007 Books, Periodicals & Newspapers	1,000.000
221017 Membership dues and Subscription fees.	29,500.000

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 — *UShs Thousand*

Item		Spent
221020 Litigation and related expenses		16,200.000
227001 Travel inland		9,550.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**73,502.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,502.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**73,502.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,502.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000013 HIV/AIDS Mainstreaming

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

HIV/AIDs prevalence within missing links and last-mile project implementation regions mitigated	The NITA-U HIV/AIDs policy for staff was reviewed to be aligned with the national ICT policy. This was tailored to ensure uniformity in the implementation of ICT interventions across the country. Additionally, all bidding contractors were required to submit HIV policies as part of the evaluations.

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

Item		Spent
212102 Medical expenses (Employees)		26,000.000
	Total For Budget Output	**26,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administration and Support services	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Monthly rent obligations made to the landlord to secure office premises.	Paid rent for Q3 and Q4 for Palm Courts' NITA-U office main building and the annex building.
Quarterly Financial statements and management budget performance reports prepared and approved by management.	All quarterly financial statements were prepared and submitted to MoFPED (AGO)
Fifteen (15) vehicles maintained in a fully operational state.	Inspection of vehicles was conducted, and the following Motor vehicles UBE 723G, UBH 488L, UBK 872Q, UBR 912E were repaired by the procured service providers. Furthermore, other motor vehicles (UBM 643C, UBR 910E, UBR 912E, UBR 913E, UBR 750N, UBR 997U, 998U, UA 32010AA were serviced under warranty provisions by the suppliers.
Recruit staff to fill vacant positions with in the institution.	Eighteen positions were advertised, and recruitments were concluded appointment of the selected candidates will be conducted effective 1st July Q1 of the next FY. Additionally, fourteen UDAP staff were recruited to support the execution of the project.
NITA-U Annual procurement plan prepared and approved and executed.	The institutional annual procurement plan was approved and implemented.
Asset management plan developed and implemented.	The asset management plan was developed and approved in Q2. Asset management was done in line with the developed plan during the subsequent quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	8,847,738.306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,144.341
212102 Medical expenses (Employees)	171,600.000
212103 Incapacity benefits (Employees)	93,599.999
212201 Social Security Contributions	884,936.728
221009 Welfare and Entertainment	36,300.000
221011 Printing, Stationery, Photocopying and Binding	39,947.245
221014 Bank Charges and other Bank related costs	1,961.355
221017 Membership dues and Subscription fees.	5,961.200
222001 Information and Communication Technology Services.	49,900.000
223001 Property Management Expenses	90,044.999
223003 Rent-Produced Assets-to private entities	1,422,626.460
223004 Guard and Security services	79,180.000
223005 Electricity	536,056.238
223006 Water	27,000.000
226001 Insurances	8,200.356
227004 Fuel, Lubricants and Oils	39,999.620
228002 Maintenance-Transport Equipment	91,685.998

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 *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,054.551
273102 Incapacity, death benefits and funeral expenses		13,200.000
273105 Gratuity		1,695,689.671
352899 Other Domestic Arrears Budgeting		999,623.244
	Total For Budget Output	**15,221,450.311**
	Wage Recurrent	8,847,738.306
	Non Wage Recurrent	5,374,088.761
	Arrears	999,623.244
	AIA	0.000
	Total For Department	**15,247,450.311**
	Wage Recurrent	8,847,738.306
	Non Wage Recurrent	5,400,088.761
	Arrears	999,623.244
	AIA	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 strategic plan implementation report illustrating achievements in digital transformation produced.	Balanced scorecard methodology was used to set targets for the institution. Additionally, performance appraisal of the NITA-U strategic plan was conducted. This enabled the Authority to achieve 75% of the strategic plan targets.
Quarterly Audit queries report produced.	Status Audit queries for the financial year reported and discussed in the Audit and Risk Committee of the board
Subscription maintained for two internal audit sites.	no action due to non availability of funds
Risk register periodically reviewed and implemented in NITA-U	Risk Register updated
Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio and online talk shows..	No TV shows conducted. However, online platforms were utilised to advertise NITA-U products and services
Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution.	All full-board 13 engagements were facilitated adequately.
Quarterly Risk-based Internal Audit reports produced.	Cumulatively, all planned quarterly audits were conducted and audit reports shared with the board and the internal auditor general.
Scheduled Trainings and CPDs attended	No training was conducted during the financial year due to an inadequate budget
Investigations on reported Fraud or Misappropriation cases in NITA-U projects and programs conducted.	No reported Fraud or Misappropriation cases

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Two (2) targeted social corporate responsibility conducted to improve NITA-U brad visibility.	NITA-U participated in the National Public Service Day in which different products were presented to the public. Additionally, NITA-U sponsered the National Innovation day in which the public was supported with basic IT troubleshooting knowledge.

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

Item		Spent
211107 Boards, Committees and Council Allowances		152,900.000
221001 Advertising and Public Relations		17,050.000
221017 Membership dues and Subscription fees.		4,000.000
	Total For Budget Output	**173,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,950.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**173,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,950.000
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services

Budget Output:000012 Legal and Advisory Services

PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed

Programme Intervention: 110202 Develop an ICT professional's quality assurance framework

100% Legal services provided towards the development of at least one priority IT legislation	The draft regulations are still fixed at negotiations with UNBS
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared within 4 working days for non-complex contracts and 10 working days for complex contracts	Drafted ten (10) Memoranda of Association governing collaborative engagements between NITA-U and third parties for shared IT service provision across Government entities. Additionally, prepared six (6) contracts under the Government of Uganda framework and rendered one (1) legal opinion.
Mitigating legal liability below 1 percent of NITAUs Annual Budget.	Legal Liability against NITA-U has been kept below 1 percent of NITA-U's Annual Budget.
Annual compliance report with recommendations for enhanced compliance produced. and disseminated.	Conducted five (5) compliance assessments and prepared a comprehensive compliance report.
Good Corporate Secretarial services provided to the Board and Management.	All Board and Management meeting information packs, minutes, and matters arising reports were prepared and submitted.

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed	
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework	
120 (one-hundred twenty) IT service providers certified and 100 inspected	One hundred and fourteen 114 audits were conducted for the renewal and certification of new IT service providers. Additionally, 39(Thirty-nine) IT Service providers were Certified, and 75 (Seventy-five) Inspections were conducted. However, no capacity building for certification staff was conducted due to limited resources.
Enhanced awareness on IT regulations within at least three sectors including education, health, finance and agriculture.	Five (5) sensitization sessions on IT legislation conducted.
Consumer protection framework implemented at 85 percent through IT complaints management preliminary investigation of IT related cases arbitration and conflict resolution in collaboration with external stakeholders to aid prosecution	An analysis report prepared on the utilization of the portal, entailing annual complaints that have been received and resolved.
100 percent response to all legal advisory matters related to the statutory mandate of NITAU	All legal opinions (both verbal and written) were delivered within the agreed timelines: 7 (seven) days for simple cases and 14 (fourteen) days for complex matters. This included: 1. A legal opinion analyzing Uganda's legal provisions on electronic data and digital governance under national law.
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	NITA-U Legal Chambers approval status is still pending.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,495.000
211107 Boards, Committees and Council Allowances		9,000.000
221001 Advertising and Public Relations		11,000.000
221003 Staff Training		10,000.060
221011 Printing, Stationery, Photocopying and Binding		6,936.000
221017 Membership dues and Subscription fees.		20,500.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	**83,431.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,431.060
	Arrears	0.000
	AIA	0.000
	Total For Department	**83,431.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,431.060
	Arrears	0.000
	AIA	0.000

Department:004 Planning, Research and Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Four (4) MDA and Five DLGs hand held or supported to implement IT standards. i.e. Ministry of foreign Affairs, Ministry of works and Transport, National Building Review Board, PPDA, Jinja DLG, Entebbe, Wakiso DLG, Mpigi DLG, and Soroti DLG.	Technical support was provided to ten (10) DLGs in-order to enable them to implement IT standards. that's to say, Jinja DLG, Wakiso DLG, Kamuli DLG, Iganga DLG, and Nakasongola DLG.
One customer satisfaction survey conducted to support and enhance the functions of NITA-U	Two surveys were conducted, the Access Enabler Study and the Data Centre Market Study, which were completed.
NDP III programme initiatives identified, planned, and budgeted in both the BFP and MPS.	The FY 2024/25 annual performance report was prepared and submitted as required for approval. Furthermore, the procurement of printing services was concluded and the delivery of printed reports will be done in the Q1 of next FY.
Five (5) New IT Standards in line with organization's priorities identified and developed .i.e. Information technology standards from Service Management - 1, Networks - 1, Hardware and Software Requirements - 1,Information Security - 1, and A.I-1.	Developed seven standards and one policy considered for adoption was conducted including; Standards of Artificial Intelligence: ISO/IEC 42001:2023 - Information Technology - Artificial Intelligence Management System; ISO/IEC 23894:2023 - Information Technology - Artificial Intelligence; ISO/IEC 23053:2022; ISO/IEC 27000, ISO/IEC 11801-1:2017; ISO/IEC 27001:2022; ISO/IEC 27002:2022; and Makerere ICT Policy, 2024.
Strengthened capacity of four staff to support the M&E of capital assets and management of projects to ensure that the planned value is delivered with in the digital transformation sphere.	No subscriptions were made during the quarter. No staff was trained due to budget shortfalls.
Four quarterly monitoring activities on NITA-U projects and initiatives conducted.	Conducted four joint monitoring and evaluation field visits: assessing e-services utilization in DLGs, inspecting Phase 5 implementation sites, establishing baseline surveys for future Phase 5 connectivity sites, and verifying online service offerings.
NITA-U statistical abstruct produced, approved and published on the website.	No action was planned for this quarter; however, the NITA-U statistical abstract was produced in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221017 Membership dues and Subscription fees.		5,000.000
225204 Monitoring and Supervision of capital work		38,950.000
227001 Travel inland		14,941.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**87,891.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,891.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,891.000**

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	87,891.000
	Arrears	0.000
	AIA	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

Ten (10) mobile hand push shelves and cabinets acquired	The procurement of furniture was cancelled.

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

Item		Spent
312229 Other ICT Equipment - Acquisition		12,700.000
	Total For Budget Output	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**12,700.000**
	GoU Development	12,700.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Assessment report of all public services and those offered online	As part of the requirements gathering process, twenty (20) Government of Uganda ministries were engaged, and 57 public services were assessed 29 of which are currently offered online.
Ten 10 government services with re-engineered processes ready for automation documented.	Enhanced the development of the e-registry and governance module for Wakiso local government under EDMS.

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Requirements document on services offered and processes	Cumulatively, the first phase of a survey to establish the number of e-services provided online was conducted. And the results of this survey revealed that only 29 of the government agencies have their services online.
API developed for e-service to be integrated and added on the data sharing platform.	One API was developed (NITA MVR API) for birth and death verification. 185,812,271 transactions have been made through UGHub as of June 30th, 2025.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,735.703
222001 Information and Communication Technology Services.		609,999.997
227001 Travel inland		99,995.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	**809,730.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	809,730.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**809,730.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	809,730.700
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**86,861,833.076**
	Wage Recurrent	8,847,738.306
	Non Wage Recurrent	35,013,243.492
	GoU Development	12,700.000
	External Financing	40,988,121.093
	Arrears	2,000,030.185
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and central region to increase access to Government services for all categories of people.
Issue of Concern:	1. Limited National coverage of the NBI leaving out some parts of the country, especially the rural areas, local governments and towns. 2. Limited connectivity to internet services in schools and tertiary institutions limiting delivery of e-education.
Planned Interventions:	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities to implement last-mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police)
Budget Allocation (Billion):	4.396
Performance Indicators:	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 centers, schools, and tertiary institutions.
Actual Expenditure By End Q4	4.396
Performance as of End of Q4	During the FY2024/25, 4,387Kms of OFC were maintained 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. Additionally, all the 300 wi-fi hotspots were maintained in a functional state for ease of access to e-services.
Reasons for Variations	Target achieved
Objective:	Enhance and promote inclusive usage of ICT in National Development and service delivery
Issue of Concern:	1. Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services delivery. 2. Limited usage and access to e-services by special interest groups in the different regions of the country.
Planned Interventions:	Mainstream ICT in all sectors of the economy and digitize service delivery
Budget Allocation (Billion):	0.012
Performance Indicators:	1. Number of inclusive capacity building training conducted for the LGs - two (2)
Actual Expenditure By End Q4	0.012
Performance as of End of Q4	Eight local governments were trained on the utilization of websites to ensure gender inclusive information would be uploaded and cases of gender based violence are captured through the websites.
Reasons for Variations	Target achieved

ii) HIV/AIDS

Objective:	Address HIV/AIDs prevalence within ICT infrastructure project implementation regions.
Issue of Concern:	HIV/AIDs prevalence with in ICT infrastructure project implementation regions.
Planned Interventions:	1. Create and maintain both local and international partnerships to increase awareness on HIV/AIDs. 2. Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing.
Budget Allocation (Billion):	0.026
Performance Indicators:	Number of awareness campaigns conducted on HIV/AIDs - Two (2) inclusive awareness campaigns targeting both the public and private sectors.
Actual Expenditure By End Q4	0.026

VOTE: 126 National Information Technologies Authority

Quarter 4

Performance as of End of Q4	Quarterly health awareness campaigns were conducted to increase staff awareness on the health dangers and hazards related to HIV at work place. Additionally, the institutional HIV policy was reviewed to align it to the National strategies.
Reasons for Variations	Performance on track.

iii) Environment

Objective:	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
Issue of Concern:	Persistent environmental degradation in areas where ICT infrastructure projects are being implemented.
Planned Interventions:	1. Manage grievance redress mechanism for all NITA-U infrastructure implementation project. 2. Conduct stakeholder engagements focusing on environmental issues. 3. Review the environmental management policy for ICT projects.
Budget Allocation (Billion):	0.068
Performance Indicators:	Number of stakeholder engagements on environment preservation conducted - Two (2)
Actual Expenditure By End Q4	0.068
Performance as of End of Q4	During the financial year four grievance redress engagements were conducted by the EHS team in the areas scoped for deployment of the NBI.
Reasons for Variations	Target achieved

iv) Covid