

VOTE: 126 National Information Technologies Authority

Quarter 1

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 10.309 | 10.309 | 2.577 | 1.884 | 25.0 % | 18.0 % | 73.1 % |
| | Non-Wage | 30.877 | 52.843 | 22.709 | 21.835 | 74.0 % | 70.7 % | 96.2 % |
| Dev. | GoU | 40.017 | 40.017 | 11.388 | 11.163 | 28.5 % | 27.9 % | 98.0 % |
| | Ext Fin. | 197.083 | 382.372 | 45.812 | 24.997 | 23.2 % | 12.7 % | 54.6 % |
| GoU Total | | 81.203 | 103.169 | 36.674 | 34.882 | 45.2 % | 43.0 % | 95.1 % |
| Total GoU+Ext Fin (MTEF) | | 278.285 | 485.541 | 82.486 | 59.879 | 29.6 % | 21.5 % | 72.6 % |
| Arrears | | 10.373 | 10.373 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 288.659 | 495.914 | 82.486 | 59.879 | 28.6 % | 20.7 % | 72.6 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 288.659 | 495.914 | 82.486 | 59.879 | 28.6 % | 20.7 % | 72.6 % |
| Total Vote Budget Excluding Arrears | | 278.285 | 485.541 | 82.486 | 59.879 | 29.6 % | 21.5 % | 72.6 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:11 Digital Transformation | 287.849 | 495.104 | 81.956 | 59.351 | 28.5 % | 20.6 % | 72.4% |
| Vote Function:01 Data protection and privacy | 0.130 | 0.130 | 0.013 | 0.012 | 10.0 % | 9.2 % | 92.3% |
| Vote Function:02 General Administration and support services | 60.571 | 60.571 | 15.944 | 14.235 | 26.3 % | 23.5 % | 89.3% |
| Vote Function:03 Electronic Public Services Delivery | 2.522 | 2.522 | 2.474 | 2.469 | 98.1 % | 97.9 % | 99.8% |
| Vote Function:04 National Cyber Security | 0.592 | 0.592 | 0.584 | 0.583 | 98.7 % | 98.5 % | 99.8% |
| Vote Function:05 IT infrastructure | 224.035 | 431.290 | 62.941 | 42.052 | 28.1 % | 18.8 % | 66.8% |
| Programme:14 Public Sector Transformation | 0.810 | 0.810 | 0.530 | 0.529 | 65.4 % | 65.3 % | 99.8% |
| Vote Function:03 Electronic Public Services Delivery | 0.810 | 0.810 | 0.530 | 0.529 | 65.4 % | 65.3 % | 99.8% |
| Total for the Vote | 288.659 | 495.914 | 82.486 | 59.880 | 28.6 % | 20.7 % | 72.6 % |

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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****Vote Function:02 General Administration and support services**

| | | |
|--|--------|---|
| 0.780 | Bn Shs | Department : 001 Finance and Administration |
| Reason: Non-expenditure is mainly due to activities being postponed to Q2. | | |

Items

| | | |
|---|------|--|
| 0.030 | UShs | 212103 Incapacity benefits (Employees) |
| Reason: No incapacity incidents registered during the quarter to warrant expenditure. | | |

| | | |
|---|------|-------------------------------------|
| 0.027 | UShs | 223001 Property Management Expenses |
| Reason: Delayed submission of invoices by suppliers | | |

| | | |
|--|------|--|
| 0.019 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Delayed submission of invoices by supplier | | |

| | | |
|--|------|---|
| 0.009 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delayed submission of invoices by supplier | | |

| | | |
|---|------|---|
| 0.005 | UShs | 225204 Monitoring and Supervision of capital work |
| Reason: Funds encumbered for Q2 expenditure | | |

| | | |
|---|--------|---|
| 0.005 | Bn Shs | Department : 004 Planning, Research and Development |
| Reason: Non-expenditure is mainly due to delays in IFMS registrations to effect expenditures. | | |

Items

| | | |
|--|------|--|
| 0.005 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| Reason: Delay in registrations on the IFMS | | |

Vote Function:05 IT infrastructure

| | | |
|--|--------|-------------------------------------|
| 0.075 | Bn Shs | Department : 001 Technical Services |
| Reason: Non-expenditure is due to rescheduling of planned activities and partly the restructuring of the major projects. | | |

Items

| | | |
|---|------|--|
| 0.020 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Delay in submission of invoices to effect expenditures. | | |

| | | |
|---|------|---|
| 0.012 | UShs | 221002 Workshops, Meetings and Seminars |
| Reason: Workshops postponed to facilitate Phase 5 project launch activities | | |

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

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:11 Digital Transformation | | | |
| Vote Function:01 Data protection and privacy | | | |
| Department:001 Personal Data Protection Office | | | |
| Key Service Area: 300001 Data protection and privacy | | | |
| PIAP Output: 11411101 Updated data protection and privacy register | | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage of registered data collectors, controllers and processors with valid registration certificates | Percentage | 5% | 0% |
| PIAP Output: 11411102 Data protection and privacy act and its regulation enforced | | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage of resolved data privacy violations | Percentage | 5% | 0% |
| Vote Function:02 General Administration and support services | | | |
| Department:001 Finance and Administration | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of programme M&Es undertaken | Number | 2 | 1 |
| Key Service Area: 000014 Administration and Support services | | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of programme M&Es undertaken | Number | 2 | 1 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:11 Digital Transformation | | | |
| Vote Function:02 General Administration and support services | | | |
| Department:002 Headquarters | | | |
| Key Service Area: 000014 Administration and support services | | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of programme M&Es undertaken | Number | 2 | 1 |
| Department:003 Regulatory compliance and legal services | | | |
| Key Service Area: 000012 Legal and Advisory services | | | |
| PIAP Output: 11511101 Entities compliant with ICT policy and legal framework | | | |
| Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of IT service providers certified | Number | 120 | 44 |
| Department:004 Planning, Research and Development | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of programme M&Es undertaken | Number | 2 | 1 |
| PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed | | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of policies, strategies, standards and regulations developed | Number | 5 | 0 |
| Project:1892 Institutional Development of National Information Technology Authority Uganda | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of programme M&Es undertaken | Number | 2 | 1 |

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|--|--------------------------|------------------------|---------------------------|
| Programme:11 Digital Transformation | | | |
| Vote Function:03 Electronic Public Services Delivery | | | |
| Department:001 E- Government Services | | | |
| Key Service Area: 300002 E-services | | | |
| PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs | | | |
| Programme Intervention: 112111 Digitalize government services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of MDAs and Local Governments using digital shared services | Number | 5 | 0 |
| PIAP Output: 11311201 Innovation and incubation Centers developed | | | |
| Programme Intervention: 113112 Develop innovation and incubation Centers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage progress towards completion of the National ICT park | Percentage | 10% | 0% |
| PIAP Output: 11311202 BPO/ITES industry strengthened | | | |
| Programme Intervention: 113112 Develop innovation and incubation Centers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of BPO/ITES companies supported to create jobs | Number | 5 | 2 |
| Vote Function:04 National Cyber Security | | | |
| Department:001 Information Security | | | |
| Key Service Area: 300005 Cyber Security | | | |
| PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened | | | |
| Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Proportion of critical CERT services to aid cyber threat monitoring, prevention, and mitigation actions effected. | Percentage | 6% | 0% |
| PIAP Output: 11412101 Enhanced information risk management in MDAs, LGs and TUGs. | | | |
| Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage of MDAs/DLGs implementing the National Information Security Framework. | Percentage | 7% | 0% |

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|--|------------|--------------------------|------------------------|---------------------------|
| Programme:11 Digital Transformation | | | | |
| Vote Function:05 IT infrastructure | | | | |
| Department:001 Technical Services | | | | |
| Key Service Area: 300007 ICT infrastructure planning | | | | |
| PIAP Output: 1111101 National Backbone infrastructure extended | | | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Total Optic Fibre Cable length installed (Km) | Number | 1613 | 0 | |
| Number of established wireless hotspots in parishes and Tourism sites | Number | 50 | 0 | |
| PIAP Output: 1111102 Government service delivery units connected to the Broadband infrastructure | | | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Government service delivery units connected to the NBI | Number | 560 | 0 | |
| Project:1615 Government Network (GOVNET) Project | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | |
| PIAP Output: 1111102 Government service delivery units connected to the Broadband infrastructure | | | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Government service delivery units connected to the NBI | Number | 560 | 0 | |
| Key Service Area: 300003 ICT infrastructure deployment | | | | |
| PIAP Output: 1111101 National Backbone infrastructure extended | | | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Total Optic Fibre Cable length installed (Km) | Number | 1613 | 0 | |
| Number of established wireless hotspots in parishes and Tourism sites | Number | 50 | 0 | |
| PIAP Output: 1111401 Additional National Data Centres established | | | | |
| Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs) | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Completion rate of the third National Data center (percentage) | Percentage | 50% | 0% | |

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|--|--------------------------|------------------------|---------------------------|
| Programme:11 Digital Transformation | | | |
| Vote Function:05 IT infrastructure | | | |
| Project:1615 Government Network (GOVNET) Project | | | |
| Key Service Area: 300003 ICT infrastructure deployment | | | |
| PIAP Output: 1111402 Enhancement of usage of National Data Centre (NDC) | | | |
| Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of MDAs enrolled in National Data Centre | Number | 5 | 0 |
| Number of applications hosted at the National Data Centre | Number | 15 | 3 |
| Programme:14 Public Sector Transformation | | | |
| Vote Function:03 Electronic Public Services Delivery | | | |
| Department:001 E- Government Services | | | |
| Key Service Area: 390010 Re-engineering of Management Systems | | | |
| PIAP Output: 14511102 e-government ICT services integrated. | | | |
| Programme Intervention: 145111 Enforce adoption and implementation of e-government services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number government entities integrated on the data sharing platform. | Number | 5 | 2 |
| Number of transactions conducted through the data sharing platform | Number | 22000000 | 12000000 |
| PIAP Output: 14512102 Government service delivery systems automated | | | |
| Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of government services automated | Number | 7 | 2 |
| Number of government e-services enabled for digital signatures. | Number | 5 | 2 |

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Performance highlights for the Quarter

Extension of the Optical Fiber Cable (OFC)

1. Within the first quarter of the FY 2025/26, the existing NBI was effectively maintained with 4,387km across 57 Districts. Efforts to further extend the NBI within this reporting period were pursued through the Phase 5 project that commenced NBI civil works with a total of 3,931 concrete poles installed along eight (08) NBI routes in Eastern, Central, Northern and Western regions.
2. During this period, NBI Transport Network Equipment was delivered and installed at 30 existing transmission stations with power systems' upgrade completed in 28 of the sites to accommodate the upgraded equipment.
3. To enable service provision of up to 10G, the NBI Phase 5 project intended to upgrade capacity of the existing 20 IP hubs previously at 1G and establish 43 new IP hubs across the country.
4. Through the NBI Phase 5 project, construction of the superstructure for twelve (12) new transmission sites was finalised during this reporting.

Increase access to smart e-government services

1. Efforts to further automate government processes continued during this reporting period with the business requirements for two identified services for automation from Ministry of Agriculture and Ministry of Trade completed and approved by the entities.
2. Following the enhancement of the UgPass solution in the previous financial year, efforts to further roll it out continued with integration ongoing for NHCC (Application Processing System (APS)), and ERB (Engineers Registration Portal), pending issuance of completion certificates.
3. Within Q1, NITA-U continued to champion the roll out of the electronic document application across government, commencing requirements gathering for EDOC CEO Forum and deploying an additional module for EDOC NEMA.

Increase cyber security, data protection and privacy

1. During this reporting period, eight (08) sensitization sessions were conducted to enhance public awareness on cybersecurity, data protection, and privacy.

Variations and Challenges

1. Inadequate consolidation of ICT services budget under NITA-U which is not sufficient to cater for the increasing ICT needs from Government entities connected on the NBI.
2. For some of the MDA, systems to be integrated into the Integration and Data sharing Platform (UgHub) do not have Applications Programming Interfaces (APIs) developed which has hindered the rollout of the platform.
3. Fiber Damages by civil works conducted by KCCA, Ministry of Water, and vandalism by the public.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:11 Digital Transformation | 150.387 | 172.353 | 29.292 | 26.246 | 19.5 % | 17.5 % | 89.6 % |
| Vote Function:01 Data protection and privacy | 0.130 | 0.130 | 0.013 | 0.012 | 10.0 % | 9.2 % | 92.3 % |
| 300001 Data protection and privacy | 0.130 | 0.130 | 0.013 | 0.012 | 10.0 % | 9.2 % | 92.3 % |
| Vote Function:02 General Administration and support services | 120.192 | 120.192 | 9.092 | 6.127 | 7.6 % | 5.1 % | 67.4 % |
| 000012 Legal and Advisory services | 0.184 | 0.184 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000013 HIV/AIDS Mainstreaming | 0.300 | 0.300 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000014 Administrative and Support Services | 119.242 | 119.242 | 9.070 | 6.110 | 7.6 % | 5.1 % | 67.4 % |
| 000039 Policies, Regulations and Standards | 0.466 | 0.466 | 0.022 | 0.017 | 4.7 % | 3.6 % | 77.3 % |
| Vote Function:03 Electronic Public Services Delivery | 2.522 | 2.522 | 2.474 | 2.469 | 98.1 % | 97.9 % | 99.8 % |
| 300002 E-services | 2.522 | 2.522 | 2.474 | 2.469 | 98.1 % | 97.9 % | 99.8 % |
| Vote Function:04 National Cyber Security | 0.592 | 0.592 | 0.584 | 0.583 | 98.7 % | 98.5 % | 99.8 % |
| 300005 Cyber Security | 0.592 | 0.592 | 0.584 | 0.583 | 98.7 % | 98.5 % | 99.8 % |
| Vote Function:05 IT infrastructure | 26.952 | 48.918 | 17.129 | 17.055 | 63.6 % | 63.3 % | 99.6 % |
| 300007 ICT infrastructure planning | 26.952 | 48.918 | 17.129 | 17.055 | 63.6 % | 63.3 % | 99.6 % |
| Programme:14 Public Sector Transformation | 0.810 | 0.810 | 0.530 | 0.529 | 65.4 % | 65.3 % | 99.8 % |
| Vote Function:03 Electronic Public Services Delivery | 0.810 | 0.810 | 0.530 | 0.529 | 65.4 % | 65.3 % | 99.8 % |
| 390010 Re-engineering of Management Systems | 0.810 | 0.810 | 0.530 | 0.529 | 65.4 % | 65.3 % | 99.8 % |
| Total for the Vote | 151.197 | 113.542 | 29.822 | 26.775 | 19.7 % | 17.7 % | 89.8 % |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 10.309 | 10.309 | 2.577 | 1.884 | 25.0 % | 18.3 % | 73.1 % |
| 211104 Employee Gratuity | 2.479 | 2.479 | 0.620 | 0.104 | 25.0 % | 4.2 % | 16.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.355 | 0.355 | 0.078 | 0.063 | 22.0 % | 17.7 % | 80.8 % |
| 211107 Boards, Committees and Council Allowances | 0.153 | 0.153 | 0.053 | 0.048 | 34.7 % | 31.4 % | 90.6 % |
| 212102 Medical expenses (Employees) | 0.400 | 0.400 | 0.092 | 0.092 | 23.0 % | 23.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.130 | 0.130 | 0.030 | 0.000 | 23.1 % | 0.0 % | 0.0 % |
| 212201 Social Security Contributions | 1.031 | 1.031 | 0.258 | 0.139 | 25.0 % | 13.5 % | 53.9 % |
| 221001 Advertising and Public Relations | 0.488 | 0.488 | 0.023 | 0.016 | 4.7 % | 3.3 % | 69.6 % |
| 221002 Workshops, Meetings and Seminars | 0.653 | 0.653 | 0.012 | 0.000 | 1.8 % | 0.0 % | 0.0 % |
| 221003 Staff Training | 0.579 | 0.579 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.006 | 0.006 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221009 Welfare and Entertainment | 0.050 | 0.050 | 0.013 | 0.012 | 26.0 % | 24.0 % | 92.3 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.133 | 0.133 | 0.009 | 0.000 | 6.8 % | 0.0 % | 0.0 % |
| 221012 Small Office Equipment | 0.045 | 0.045 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221014 Bank Charges and other Bank related costs | 0.004 | 0.004 | 0.001 | 0.000 | 23.8 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.077 | 0.077 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221020 Litigation and related expenses | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 58.975 | 80.941 | 32.016 | 31.713 | 54.3 % | 53.8 % | 99.1 % |
| 223001 Property Management Expenses | 0.109 | 0.109 | 0.027 | 0.000 | 24.8 % | 0.0 % | 0.0 % |
| 223002 Property Rates | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 1.773 | 1.773 | 0.356 | 0.356 | 20.1 % | 20.1 % | 100.0 % |
| 223004 Guard and Security services | 0.120 | 0.120 | 0.030 | 0.029 | 25.0 % | 24.2 % | 96.7 % |
| 223005 Electricity | 0.836 | 0.836 | 0.259 | 0.259 | 31.0 % | 31.0 % | 100.0 % |
| 223006 Water | 0.027 | 0.027 | 0.007 | 0.007 | 25.9 % | 25.9 % | 100.0 % |
| 225101 Consultancy Services | 0.199 | 0.199 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225202 Environment Impact Assessment for Capital Works | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.208 | 0.208 | 0.045 | 0.040 | 21.6 % | 19.2 % | 88.9 % |
| 226001 Insurances | 0.017 | 0.017 | 0.004 | 0.001 | 23.5 % | 5.9 % | 25.0 % |
| 226002 Licenses | 0.003 | 0.003 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.610 | 0.610 | 0.044 | 0.043 | 7.2 % | 7.0 % | 97.7 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.350 | 0.350 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.310 | 0.310 | 0.057 | 0.057 | 18.4 % | 18.4 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.190 | 0.190 | 0.040 | 0.001 | 21.1 % | 0.5 % | 2.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.112 | 0.112 | 0.026 | 0.016 | 23.2 % | 14.3 % | 61.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.035 | 0.035 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.307 | 0.307 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 10.373 | 10.373 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 91.576 | 113.542 | 36.677 | 34.880 | 40.1 % | 38.1 % | 95.1 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:11 Digital Transformation | 90.766 | 112.732 | 36.145 | 34.354 | 39.82 % | 37.85 % | 95.04 % |
| Vote Function:01 Data protection and privacy | 0.130 | 0.130 | 0.013 | 0.012 | 10.00 % | 9.23 % | 92.3 % |
| Departments | | | | | | | |
| 001 Personal Data Protection Office | 0.130 | 0.130 | 0.013 | 0.012 | 10.0 % | 9.2 % | 92.3 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:02 General Administration and support services | 60.571 | 60.571 | 15.945 | 14.235 | 26.32 % | 23.50 % | 89.3 % |
| Departments | | | | | | | |
| 001 Finance and Administration | 19.614 | 19.614 | 4.476 | 3.002 | 22.8 % | 15.3 % | 67.1 % |
| 002 Headquarters | 0.174 | 0.174 | 0.059 | 0.053 | 33.9 % | 30.5 % | 89.8 % |
| 003 Regulatory compliance and legal services | 0.184 | 0.184 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 004 Planning, Research and Development | 0.466 | 0.466 | 0.022 | 0.017 | 4.7 % | 3.6 % | 77.3 % |
| Development Projects | | | | | | | |
| 1892 Institutional Development of National Information Technology Authority Uganda | 40.133 | 40.133 | 11.388 | 11.163 | 28.4 % | 27.8 % | 98.0 % |
| Vote Function:03 Electronic Public Services Delivery | 2.522 | 2.522 | 2.474 | 2.469 | 98.10 % | 97.90 % | 99.8 % |
| Departments | | | | | | | |
| 001 E- Government Services | 2.522 | 2.522 | 2.474 | 2.469 | 98.1 % | 97.9 % | 99.8 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:04 National Cyber Security | 0.592 | 0.592 | 0.584 | 0.583 | 98.71 % | 98.54 % | 99.8 % |
| Departments | | | | | | | |
| 001 Information Security | 0.592 | 0.592 | 0.584 | 0.583 | 98.7 % | 98.5 % | 99.8 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:05 IT infrastructure | 26.952 | 48.918 | 17.129 | 17.055 | 63.55 % | 63.28 % | 99.6 % |
| Departments | | | | | | | |
| 001 Technical Services | 26.952 | 48.918 | 17.129 | 17.055 | 63.6 % | 63.3 % | 99.6 % |
| Development Projects | | | | | | | |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:11 Digital Transformation | 90.766 | 112.732 | 36.145 | 34.354 | 39.82 % | 37.85 % | 95.04 % |
| 1615 Government Network (GOVNET) Project | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:14 Public Sector Transformation | 0.810 | 0.810 | 0.530 | 0.529 | 65.43 % | 65.31 % | 99.81 % |
| Vote Function:03 Electronic Public Services Delivery | 2.522 | 2.522 | 2.474 | 2.469 | 98.10 % | 97.90 % | 99.8 % |
| Departments | | | | | | | |
| 001 E- Government Services | 0.810 | 0.810 | 0.530 | 0.529 | 65.4 % | 65.3 % | 99.8 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 91.576 | 113.542 | 36.675 | 34.883 | 40.0 % | 38.1 % | 95.1 % |

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:11 Digital Transformation | 197.083 | 382.372 | 45.812 | 24.997 | 23.2 % | 12.7 % | 54.6 % |
| Vote Function:05 IT infrastructure | 197.083 | 382.372 | 45.812 | 24.997 | 23.2 % | 12.7 % | 54.6 % |
| <i>Development Projects.</i> | | | | | | | |
| 1615 Government Network (GOVNET) Project | 197.083 | 382.372 | 45.812 | 24.997 | 23.2 % | 12.7 % | 54.6 % |
| Total for the Vote | 197.083 | 382.372 | 45.812 | 24.997 | 23.2 % | 12.7 % | 54.6 % |

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Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Programme:11 Digital Transformation | | |
| Vote Function:01 Data protection and privacy | | |
| <i>Departments</i> | | |
| Department:001 Personal Data Protection Office | | |
| Key Service Area:300001 Data protection and privacy | | |
| PIAP Output: 11411101 Updated data protection and privacy register | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | |
| 1. Request for Proposal issued 2. Proposal evaluation conducted. 3. Contract submitted to Solicitor General for clearance | The procurement process the acquire profesional services to develop the data protection guidelines was completed and the following performance milestones were registered; 1. Contract was signed. 2. The inception report was approved. 3. The literature review report was approved. 4. Completed 3 benchmarking activities in Kenya, South Africa, and Singapore. | No variation registered. |
| 1. Proposal evaluation conducted. 2. Contract submitted to Solicitor General for clearance | 1. Contract was signed. 2. Inception report approved 3. Literature review done and approved 4. Completed 3 benchmarking activities in Nigeria, Belgium, and UAE. | No variation registered. |
| 1. ToRs developed and approved by the W.B. 2. EOI issued 3. Bid evaluations conducted | The procurement process was successfully concluded, and the following milestones were registered towards acquiring professional services to develop data protection and privacy standards. 1. Contract signed 2. Inception report approved 3.ToRs developed and approved by the World Bank 4. Literature review completed 5. The stakeholder engagement plan was approved | |
| 1. Terms of Reference developed and approved. 2. Expression Of Interest issued 3. Bid evaluations conducted. | 1. Developed concept note 2.ToRs developed 3. Pending World Bank approval | No variation registered. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 11411101 Updated data protection and privacy register | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | |
| 1. Proposal evaluation conducted. 2. Contract submitted to Solicitor General for clearance 3. Inception report approved | The PDPO system was to be enhanced through external professional services, and the following were registered; 1. Proposal evaluation conducted 2. Contract signed by the solicitor general 3. Inception report approved | No variation registered. |
| 1. ToRs developed and approved by the W.B. 2. EOI issued 3. Bid evaluations conducted | 1. A concept note to seek professional services to develop the codes of practice was developed, and this was submitted for approval. | No variation registered. |
| PIAP Output: 11411102 Data protection and privacy act and its regulation enforced | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | |
| Subscription to one (1) professional body renewed | The process to gain subscription to one professional body was initiated, and it will be finalized in the second quarter. | Inadequate funds to facilitate the payment for subscriptions. |
| 50% of complaints and breaches handled using the PDPO investigations manual | 18% complaints and breaches were handled using the PDPO investigations manual. | No variations registered. |
| One (1) PDPO staff capacity strengthened | Identified 3 staff to participate in capacity building programmes in line with legal services management. | No variation registered. |
| One (1) regional compliance clinic conducted | A concept developed for the execution of 3 Regional Stakeholder Outreach Clinics in Eastern, Western, and Northern Regions was developed and approved by Management. | No variation registered. |
| Three (3) audits conducted to ensure registered entities comply with the law | Identified fifteen (15) organizations to be audited to ensure compliance with the Personal Data Protection Law. | No variation registered. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,497.000 | |
| 227001 Travel inland | 3,465.000 | |
| 227004 Fuel, Lubricants and Oils | 1,000.000 | |
| Total For Budget Output | 11,962.000 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 11,962.000 | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 11,962.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,962.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Finance and Administration****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|--|---------------------------|
| Equitable and comprehensive medical cover for staff in project implementing regions provided. | Comprehensive medical insurance coverage was provided for staff working in the project implementation regions. | No variations registered. |
|---|--|---------------------------|

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

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

Key Service Area:000014 Administration and Support services**PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|-----------------------------|--|---------------------------|
| Monthly staff salaries paid | Monthly staff salaries of all contract staff was paid within the required deadlines. | No variations registered. |
|-----------------------------|--|---------------------------|

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Monthly rental obligations made to the land lord | Part payment Palm Courts Main for the period ending August 2025 processed, and the rest is pending the availability of funds. | Inadequate releases to cover the rent requirement for the quarter. |
| Completion of securing of the Namanve land, architectural deigns and payment of ground rent for the Namanve land as part of NITA-U estates development. | To secure the Namanve land, follow-up engagements on the signed lease agreement for Plot 828 were conducted. | No variations registered. |
| Monthly utility account management and clearance of utility dues conducted. | Monthly reconciliations for electricity accounts are carried out, and bills are apportioned to the relevant Stakeholders of the Data centre for their payment. Additionally, water bills for the first quarter will be processed in quarter two. | No variations registered. |
| Monthly tele-communication services maintained. | Monthly telecommunication airtime subscription was maintained throughout the firs quarter. | No variations registered. |
| Courier services provided to all delivery services required. | Continued to provide courier services to the Authority by the contracted service provider for outgoing letters to far-off districts. | No variations registered. |
| Staff welfare payments on office consumables made. | Processed requisitions for office consumables like sugar, water for NITA-U office, Jinja DRC, and PDPO. | No variations registered. |
| NITA-U fleet maintained in a fully functional state. | As part of motor vehicle maintenance, motor vehicles (UBR 910E, UBR 912E, UBR 913E, UBR 750N, UBR 997U, 998U, UA 32010AA were serviced under warranty provisions by the suppliers. Other motor vehicles, UAY 066Z, UBE 723G, UBH 488L, UBG 375X, UBK 980Q, UBK 872Q, UBM 187C, UBM 643C, UBM 824C had periodical servicing under a framework contract with the provider. | No variations registered. |
| Machinery and equipment maintained in a fully functional state. | Bi-monthly checks on machinery was conducted during the quarter to ensure proper operation and a longer productive lifespan. | No variation registered. |
| Board of survey field activity conducted. | Joint annual board of survey activities were conducted with the aid of MoFPED technical officers. | No variations registered. |

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Quarter 1

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

PIAP Output: 11512101 Joint program initiatives implemented

Programme Intervention: 115121 Strengthen participatory planning and implementation

| | | |
|--|--|---------------------------|
| Monthly payments for security services paid. | Requisitions for security services provided by Uganda Police at both Palm Courts Main and Jinja DRC for July, August, and September 2025 were raised and payments are ongoing. | No variations registered. |
|--|--|---------------------------|

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

| Item | Spent |
|---|----------------------|
| 211102 Contract Staff Salaries | 1,884,061.301 |
| 211104 Employee Gratuity | 104,460.848 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,542.750 |
| 212102 Medical expenses (Employees) | 92,342.231 |
| 212201 Social Security Contributions | 139,376.831 |
| 221009 Welfare and Entertainment | 12,063.890 |
| 222001 Information and Communication Technology Services. | 38,900.000 |
| 223003 Rent-Produced Assets-to private entities | 355,656.614 |
| 223004 Guard and Security services | 29,475.000 |
| 223005 Electricity | 259,014.059 |
| 223006 Water | 6,750.000 |
| 226001 Insurances | 701.141 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228002 Maintenance-Transport Equipment | 834.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,740.000 |
| Total For Budget Output | 3,001,919.465 |
| Wage Recurrent | 1,884,061.301 |
| Non Wage Recurrent | 1,117,858.164 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 3,001,919.465 |
| Wage Recurrent | 1,884,061.301 |
| Non Wage Recurrent | 1,117,858.164 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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

Department:002 Headquarters

Key Service Area:000014 Administration and support services

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

| | | |
|---|---|---------------------------|
| Verified Audit queries | Audit queries were raised and discussed by the user directorates; these were cleared and closed. | No variations registered. |
| Knowledge sites identified | Annual subscriptions fall due in Q2. | No variations registered |
| Two (2) radio and TV talk shows conducted. | One print media article was developed and published. TV and radio engagements to present the benefits of IT are planned for Q. | No variations registered. |
| Risk based internal Audits conducted as per the work plan | Annual audit report developed and approved by the audit board committee. Additionally, project-specific audits are being conducted to be finalised in Q2. | No variations registered. |
| Board engagements facilitated | Monthly board engagements efficiently facilitated to ensure the efficient guidance and operation of the institution. | No variations registered. |

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

| Item | Spent |
|--|-------------------|
| 211107 Boards, Committees and Council Allowances | 48,440.000 |
| 221001 Advertising and Public Relations | 3,300.000 |
| 227004 Fuel, Lubricants and Oils | 1,200.000 |
| Total For Budget Output | 52,940.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 52,940.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 52,940.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 52,940.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:003 Regulatory compliance and legal services

Key Service Area:000012 Legal and Advisory services

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 11511101 Entities compliant with ICT policy and legal framework | | |
| Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations. | | |
| Stakeholders engaged inline with the development of the bill. | Stakeholder engagements were conducted, and the draft regulations are still undergoing negotiations and technical review with UNBS, with discussions focused on aligning implementation modalities and standards. Additionally, as part of legal advisory support was rendered towards the development of the Communication and Information Bill 2025 and the Copyright and Neighboring Rights (Amendment) Bill 2025. | No variations registered. |
| Preparation of contracts, MOUs and related documents requested. | A total of nine MOUs and SLAs for collaboration and UGHUB integration were drafted and submitted for stakeholder review, including the Attorney General and Ministry of Foreign Affairs, with one already cleared. In addition, five contracts were prepared and are currently being pursued for clearance. | No variation registered |
| Manage cases for or against NITA-U. | NITA-U has maintained legal liabilities below 1% of its annual budget, demonstrating effective risk management and a stable legal standing. | No variation registered |
| (i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library. | The procurement of the requisite legal materials was commenced and will be closed in Q2. | The procurement was delayed since the budget releases were not sufficient to onboard the supplier of the legal materials. |
| Conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima) | Forty-Four (44) IT service providers were registered and certified in-line with the IT Certification Regulations during the quarter. Additionally, forty-eight (48) service providers were inspected. | No variations registered |
| a). Implement licensing regime b). Develop compliance Assessment plan and submit the same for approval c). Development of stakeholder engagement plan d). Develop templates to support compliance | A Compliance Assessment Plan was developed, submitted, and approved; twenty compliance assessment letters were prepared and delivered to MDAs and other regulated entities, and three compliance assessments were conducted. | No variation registered |
| a). Develop and awareness and engagement plan and submit the same for approval. b). Develop awareness content to be sent out to various stakeholders | Awareness and engagement plan developed and submitted for approval. Seven (7) sensitization activities on IT legislation were carried out to enhance awareness within the Government, regulated entities, and the public. | No variations registered |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 11511101 Entities compliant with ICT policy and legal framework | | |
| Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations. | | |
| a). Consumer awareness plan developed. b). Content plan for various target audiences developed. c). Research emerging trends attributed to users of IT products and services conducted. | The Consumer Protection Framework is being implemented. The consumer strategic awareness and content plan was developed. | No variation registered |
| Clinical Legal Education conducted | Clinical Legal Education of staff is still ongoing. | No variation registered |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:004 Planning, Research and Development | | |
| Key Service Area:000039 Policies, Regulations and Standards | | |
| PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Annual stakeholder sensitization and awareness plan developed. | A draft annual stakeholder engagement plan has been completed and submitted. Its integration into the institutional IT initiatives awareness plan is waiting management approval. | No variations registered. |
| Technical support provided to atleast one (1) MDA to adopt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs. | Three entities (Jinja DLG, Wakiso DLG, and Makerere University) were supported towards the adoption of IT standards | No variations registered. |
| Staff training plan developed. | A needs assessment was conducted to identify areas for knowledge enhancement in policy and standards development. | No variation registered. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| One (1) technical review meetings held to review existing standards and identify new priority standards. | Two technical review meetings were held to update the existing standards. | No variations registered. |
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| i). Develop an annual M&E Workplan of key activities to be Monitored. ii). Develop relevant M&E tools iii). Conduct one field monitoring visits iv). Compile M&E report | One monitoring activity targeting the new NBI Transmission sites under construction was conducted jointly with the BMAU team from MoFPED to track the progress of implementation of the ICT projects. | No variation registered. |
| Subscription to one M&E professional body | No subscription to M&E professional body was made due to inadequate funds released for the quarter. | Inadequate funds released hindered the planned subscription to professional bodies. |
| 1. Annual Budget performance FY 2024/25 report produced, approved and submitted to MoFPED | The annual performance report for FY 2024/25 was developed and submitted to management and disseminated to NITA-U external stakeholders, showing progress towards achieving planned targets. | No variations registered. |
| Develop ToRs to aid the procurement of consultant to develop the strategic plan.. Consultant onboarded and engaged to develop the aligned five-year strategic plan. Stakeholder engagement through workshops to attain input towards the development of the strategic plan | The strategic plan was developed and approved by the Minister of ICT&NG, management, the board, and NPA. Furthermore, the development of the monitoring tool to aid the effective tracking of the implementation of the strategic plan is ongoing. | No variations registered. |
| 1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training. | Staff training needs collected; however, staff were not trained due to inadequate budget releases for the quarter. | Inadequate funds released to facilitate the training of staff. |
| Data collection tools developed. | Engagement of user departments to identify he services for evaluation was conducted. Surveys are planned for Q2 once adequate funds are released. | Inadequate funds were released to facilitate the activity. |
| Subscription to Survey monkey | Subscription to the data collection tool was postponed to Q2 | Inadequate funds released to aid the subscription to survey monkey. |

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

PIAP Output: 11050202 Joint program initiatives implemented**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|--|
| i).Prepare issue paper for local government consultation workshops ii) Issue paper presented. | NITA-U priorities were prepared and presented before the DTP working group to aid the preparation of the BFP. However, in line with local government engagements, the Authority didn't participate due to inadequate funds released for Q1. | Inadequate funds released to facilitate the execution of the activity. |
| 1. DTP & PSTP priorities and interventions identified. | Programme priorities for both the DTP and PSTP were formulated and presented to the respective program working groups to aid the development of an aligned BFP. | No variations registered. |

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

| Item | Spent |
|---|-------------------|
| 225204 Monitoring and Supervision of capital work | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | 2,000.000 |
| Total For Budget Output | 17,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 17,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

*Development Projects***Project:1892 Institutional Development of National Information Technology Authority Uganda****Key Service Area:000014 Administrative and Support Services****PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|--|---|--------------|
| Draft Terms of reference for the acquisition of the laptops. | Terms of reference and market survey were conducted during the quarter. | No variation |
|--|---|--------------|

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

Project:1892 Institutional Development of National Information Technology Authority Uganda

PIAP Output: 11050202 Joint program initiatives implemented

Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs

| | | |
|--|---|--------------|
| 1. Requirements gathering conducted in the selected pilot government entities. 2. Assessment of technical, financial and operational viability conducted. 3. Block chain regulatory roadmap conducted. | Requirements gathering on the development of the super application was conducted. | No variation |
|--|---|--------------|

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

| Item | Spent |
|---|-----------------------|
| 222001 Information and Communication Technology Services. | 11,162,755.450 |
| Total For Budget Output | 11,162,755.450 |
| GoU Development | 11,162,755.450 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 11,162,755.450 |
| GoU Development | 11,162,755.450 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Vote Function:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Key Service Area:300002 E-services

PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs

Programme Intervention: 112111 Digitalize government services

| | | |
|--|--|---------------------------|
| Initiate facilitation for local support of the product. | Payment for local support of the UMCS product made up to 2027, maintaining the existing 149 licenses. | No registered variation |
| Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified. | Quarterly SMS gateway services paid, and with this payment, SMS transactions increased by 20% this quarter due to PDM and NIRA registration. | No variations registered. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs | | |
| Programme Intervention: 112111 Digitalize government services | | |
| 1. Business requirements of two systems to be integrated documented. 2. Staff trained on UG-hub platform. | Business requirements for the integration of five i.e. E-certification system - UNBS, Prosecution Case Management Information System (PROCAMIS) - ODPP, Education Management Information System (EMIS) - MoES, UVTAB Exam Information Management System (UVATB-EMIS) - UBTEB, and Single Window - MGLSD identified systems obtained. | No variation. |
| 1. Obtain nominations from two priority sectors. 2. Change management/Stakeholder workshops | Two successful workshops were held with MAAIF and MoTIC to support stakeholder engagement and change management in the development of prioritized e-services. Following these engagements, the requirements for both e-services were developed and signed off, ensuring alignment with institutional needs. Overall, development progress for the two e-services currently stands at 50%, reflecting steady advancement toward their full implementation. | No variations registered |
| Process to acquire the licenses commenced | The process to renew Microsoft and Oracle licenses was initiated and completed, resulting in the onboarding of one entity, Standard Gauge Railway. | No variation registered |
| Process to acquire the SSL certificates commenced | During the quarter, both SSL and wildcard certificates were successfully procured. In addition, 25 SSL certificates were deployed across relevant systems to enhance security and ensure encrypted communications. | No variation registered |
| Templates to guide the proactive response to issues developed. | A comprehensive set of templates was developed to guide proactive and timely responses to service issues through the Service Desk. During the reporting period, a total of 2,304 tickets were logged, comprising 837 incidents (36.3%) and 1,467 service requests (63.7%). Of these, 98.3% (2,264 tickets) were successfully resolved or closed, reflecting a strong operational response rate, while only 1.7% (40 tickets) remain open, pending further action | No variation registered |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs | | |
| Programme Intervention: 112111 Digitalize government services | | |
| Requirements gathering and business process flow conducted for the two identified entities. | Requirements gathering for the E-Doc CEO Forum system is 30% complete, with stakeholder inputs being consolidated to guide system design and functionality. Additionally, an extra module for the E-Doc NEMA system was successfully scoped, developed, and deployed, expanding the platform's capabilities and improving document management efficiency within the institution. | No variation registered |
| 1. UG-Pass solution rolled out with 3 additional applications. 2. User acceptance testing and issuance of completion certificate conducted. | The onboarding of two entities NHCC (Application Processing System - APS) and ERB (Engineers Registration Portal) is currently in progress, with user acceptance testing already completed. | Inadequate release of the budget to facilitate the execution of the activity. |
| Reports on Issue resolution, systems updates, developed and submitted . | As part of the system updates, the UMCS operating system was successfully upgraded from RedHat 9 to Ubuntu 22, resulting in enhanced operational efficiency. Additionally, an issue resolution report was compiled, indicating that a total of 2,304 support tickets were logged. Of these, 98.3% (2,264 tickets) have been resolved, reflecting strong responsiveness and system stability. | No variations registered |
| User Acceptance Tests conducted and report produced and approved | The system upgrade is currently underway, with business requirements gathering in progress for services scheduled to be onboarded to the platform. | Significant delays were caused due to inadequate release of the budget. |
| Training curriculum for PWDs developed. Twenty five 25 persons of special interest groups trained. | The process of acquiring professional services to refurbish and equip the PWD Center is currently underway. This will be followed by the development of a tailored training curriculum to support the training of the twenty-five persons. | No variation registered. |
| PIAP Output: 11311202 BPO/ITES industry strengthened | | |
| Programme Intervention: 113112 Develop innovation and incubation Centers | | |
| .Business outsourcing companies identified | Two private companies SLS Solutions and Yako Hub were identified and successfully surveyed for connection under the Phase 5 Project. This marks a key step toward extending high-speed connectivity to private sector players, promoting digital inclusion, and fostering innovation through enhanced access to the National Backbone Infrastructure. | No variation registered |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 8,007.000 |
| 222001 Information and Communication Technology Services. | | 2,460,742.345 |
| | Total For Budget Output | 2,468,749.345 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,468,749.345 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,468,749.345 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,468,749.345 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Vote Function:04 National Cyber Security | | |
| <i>Departments</i> | | |
| Department:001 Information Security | | |
| Key Service Area:300005 Cyber Security | | |
| PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened | | |
| Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy. | | |
| NISF assessments in conducted 5 MDAs | A stakeholder validation workshop to review the National Information Security Framework (NISF) was held on 29th August 2025, with participation from 25 MDAs. This review would aid the streamlining of the NISF to international cybersecurity standards, which will aid its robustness with emerging technologies. | No variations registered |
| one (1) quarterly NISAG meeting to update the National Information Risk Profile conducted. | NISAG meeting was not conducted during the quarter; it was rescheduled for Q3. | The meeting was rescheduled for the third quarter due to inadequate resources to facilitate the organisation of the meeting. |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened | | |
| Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy. | | |
| Seven cyber security awareness sessions for MDAs and Public conducted. | Eight (8) Information Security awareness sessions were conducted and these were aimed at improving the information security hygiene in the public. i.e. ISC2 Uganda Chapter webinar on “What it takes to design and implement an effective cybersecurity awareness plan, Beera Ku Guard, ICGU webinar on Cybersecurity, awareness session at the State of the Digital Economy. | No variation registered |
| periodic cyber security advisories and alerts developed and disseminated. | During the quarter, a set of cybersecurity alerts, six critical advisories were issued, warning of actively exploited vulnerabilities requiring immediate attention. These include a WinRAR zero-day (CVE-2025-8088) used to deploy malware, an actively exploited code-injection flaw in SAP S/4HANA (CVE-2025-42957), and a Chrome zero-day (CVE-2025-6554) allowing sandbox escape. Additionally, Android has two exploited privilege escalation flaws, a spoofing and remote code execution chain vulnerability is being targeted, and a crucial reminder was given that Microsoft Exchange 2016 and 2019 will reach end-of-support in 30 days, posing a significant security risk. | No variation registered |
| Web application security monitoring renewed | The acquisition of web application monitoring tools was deferred to Quarter Two due to limited budget releases. | insufficient funds released to execute the planned output. |
| Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained | Three (3) active annual collaborations i.e. FRIST, ISC2 international, and ISACA have been maintained during the quarter | No variation registered. |
| Information assurance provided for the NBI & provide timely technical support to MDAs conducted | To enhance the quality of e-services, technical support aligned with cybersecurity best practices was provided to fourteen MDAs (UNBS, CMA, MoICT & NG, Namboole National Stadium, PAU, UWA, FIA, OAG, DCIC, UPF, CITS, NBS, UETCL, and ERA.) in various areas. These include: cybersecurity policy developments and vulnerability assessments. | No variation registered |

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

| Item | Spent |
|---|-------------|
| 222001 Information and Communication Technology Services. | 582,810.713 |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Budget Output | 582,810.713 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 582,810.713 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 582,810.713 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 582,810.713 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:05 IT infrastructure*Departments***Department:001 Technical Services****Key Service Area:300007 ICT infrastructure planning****PIAP Output: 1111102 Government service delivery units connected to the Broadband infrastructure****Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide**

| | | |
|---|--|---|
| Contractor to connect the scoped sites onboarded | Inadequate funds were released in the quarter to facilitate the connection of new sites on the NBI. | Inadequate funds were provisioned to enable the connection of new sites on the NBI. |
| Data Centre and DR site equipment maintained | Within this period, NITA-U continued to maintain existing NDC with three hundred eight (308) applications and systems from one hundred (100) entities within the National Data Centre (NDC). | Inadequate funds provisioned to the Authority to support the NDC support system, which continuously hinders it operation. |
| Market survey conducted to acquire the ICT tool box | A market survey was completed to identify and procure an ICT toolbox for the maintenance of the National Backbone Infrastructure (NBI). | No variations registered. |
| NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. | NBI network was effectively monitored to ensure service uptime for the 1440 site connected and those utilising services over the infrastructure. | No variations registered. |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,540.000 |
| 221001 Advertising and Public Relations | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 16,939,023.145 |
| 225204 Monitoring and Supervision of capital work | | 24,920.000 |
| 227001 Travel inland | | 39,890.000 |
| 227004 Fuel, Lubricants and Oils | | 32,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 8,642.680 |
| | Total For Budget Output | 17,054,515.825 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,054,515.825 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 17,054,515.825 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,054,515.825 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| Project:1615 Government Network (GOVNET) Project | | |
| Key Service Area:000089 Climate Change Mitigation | | |
| N/A | | |

| | | |
|--|--------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 4,000.000 |
| | GoU Development | 0.000 |
| | External Financing | 4,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1615 Government Network (GOVNET) Project | | |
| Key Service Area:300003 ICT infrastructure deployment | | |
| N/A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--------------------------------|-----------------------|
| Item | | Spent |
| | Total For Budget Output | 24,992,524.805 |
| | GoU Development | 0.000 |
| | External Financing | 24,992,524.805 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 24,996,524.805 |
| | GoU Development | 0.000 |
| | External Financing | 24,996,524.805 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Programme:14 Public Sector Transformation**Vote Function:03 Electronic Public Services Delivery***Departments***Department:001 E- Government Services****Key Service Area:390010 Re-engineering of Management Systems****PIAP Output: 14511102 e-government ICT services integrated.****Programme Intervention: 145111 Enforce adoption and implementation of e-government services****PIAP Output: 14512102 Government service delivery systems automated****Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

| | | |
|--|--|---------------------------|
| Stakeholder engagements conducted to enable integration of e-services. | Stakeholder engagements with the engineers registration system were held to collect requirements for the system requirements for digital authentication. | No variations registered. |
|--|--|---------------------------|

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Quarter 1

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

PIAP Output: 14512102 Government service delivery systems automated

Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery

| | | |
|---|--|---------------------------|
| e-services assessment across public serving offices conducted. | To inform the development of new e-services, an assessment of government services was conducted to identify those suitable for digitization. The assessment report, which outlines priority services for digital transformation, was subsequently produced, reviewed, and approved, providing a clear roadmap for the next phase of e-service development. | No variation registered. |
| Two Entities e-services integrated onto the UGhub | To onboard the required e-services onto the platform, requirements gathering to aid API development was conducted with two entities, including the Ministry of Agriculture and Trade. | No variation registered |
| Stakeholder engagements conducted to collect requirements for the systems to be integrated on the platform. | Stakeholder engagements with two entities were conducted to collect requirements for system integration. | No variations registered. |

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

| Item | Spent |
|---|--------------------|
| 222001 Information and Communication Technology Services. | 528,920.651 |
| Total For Budget Output | 528,920.651 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 528,920.651 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 528,920.651 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 528,920.651 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

| | |
|--------------------|-----------------------|
| GRAND TOTAL | 59,878,098.254 |
| Wage Recurrent | 1,884,061.301 |
| Non Wage Recurrent | 21,834,756.698 |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | GoU Development | 11,162,755.450 |
| | External Financing | 24,996,524.805 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 126 National Information Technologies Authority

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Programme:11 Digital Transformation | |
| Vote Function:01 Data protection and privacy | |
| <i>Departments</i> | |
| Department:001 Personal Data Protection Office | |
| Key Service Area:300001 Data protection and privacy | |
| PIAP Output: 11411101 Updated data protection and privacy register | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | |
| Guidelines and frameworks under the Data Protection and Privacy Act developed. | The procurement process the acquire professional services to develop the data protection guidelines was completed and the following performance milestones were registered; <ol style="list-style-type: none"> 1. Contract was signed. 2. The inception report was approved. 3. The literature review report was approved. 4. Completed 3 benchmarking activities in Kenya, South Africa, and Singapore. |
| Data Protection and Privacy audit and inspection manual developed and in use. | <ol style="list-style-type: none"> 1. Contract was signed. 2. Inception report approved 3. Literature review done and approved 4. Completed 3 benchmarking activities in Nigeria, Belgium, and UAE. |
| Three standards for personal data protection and privacy developed and gazetted | The procurement process was successfully concluded, and the following milestones were registered towards acquiring professional services to develop data protection and privacy standards. <ol style="list-style-type: none"> 1. Contract signed 2. Inception report approved 3. ToRs developed and approved by the World Bank 4. Literature review completed 5. The stakeholder engagement plan was approved |
| Data Protection and Privacy capacity building program for Justice, Law, and Order Sector, Health sector, Gaming and Betting industry, Financial sector, Telecom sector, Local ICT businesses, NGOs, MoICT & NG, PDPO staff and board members developed | <ol style="list-style-type: none"> 1. Developed concept note 2. ToRs developed 3. Pending World Bank approval |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 11411101 Updated data protection and privacy register**Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations**

| | |
|--|--|
| PDPO system functionality upgraded/enhanced | The PDPO system was to be enhanced through external professional services, and the following were registered; 1. Proposal evaluation conducted 2. Contract signed by the solicitor general 3. Inception report approved |
| Codes of practice for three selected sectors (Financial sector, ICT sector, and civil society) developed and disseminated. | 1. A concept note to seek professional services to develop the codes of practice was developed, and this was submitted for approval. |

PIAP Output: 11411102 Data protection and privacy act and its regulation enforced**Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations**

| | |
|---|--|
| Subscriptions to four (4) professional bodies effected. | The process to gain subscription to one professional body was initiated, and it will be finalized in the second quarter. |
| 50% of complaints and breaches handled using the PDPO investigations manual | 18% complaints and breaches were handled using the PDPO investigations manual. |
| Three (3) PDPO Staff capacity enhanced. | Identified 3 staff to participate in capacity building programmes in line with legal services management. |
| A plan to guide the implementation of three (3) (North, east and west) regional compliance clinics developed and implemented. | A concept developed for the execution of 3 Regional Stakeholder Outreach Clinics in Eastern, Western, and Northern Regions was developed and approved by Management. |
| Develop and maintain a national register of data collectors, controllers and processors | |

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,497.000 |
| 227001 Travel inland | 3,465.000 |
| 227004 Fuel, Lubricants and Oils | 1,000.000 |
| Total For Budget Output | 11,962.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,962.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 11,962.000 |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,962.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Finance and Administration****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|--|
| HIV/AIDs prevalence within Phase-5 and last-mile project implementation regions mitigated | Comprehensive medical insurance coverage was provided for staff working in the project implementation regions. |
|---|--|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

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

Key Service Area:000014 Administration and Support services**PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|--|---|
| Adequate staffing of the authority and staff development | Monthly staff salaries of all contract staff was paid within the required deadlines. |
| Periodic rent obligations to secure NITA-U Office premises, and storage containers in Nakawa made to land lords. | Part payment Palm Courts Main for the period ending August 2025 processed, and the rest is pending the availability of funds. |
| NITA-U estates development supported | To secure the Namanve land, follow-up engagements on the signed lease agreement for Plot 828 were conducted. |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 11050202 Joint program initiatives implemented**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|--|
| Utility accounts managed (Electricity and water bills) | Monthly reconciliations for electricity accounts are carried out, and bills are apportioned to the relevant Stakeholders of the Data centre for their payment. Additionally, water bills for the first quarter will be processed in quarter two. |
| Office communication facilitated | Monthly telecommunication airtime subscription was maintained throughout the first quarter. |
| Courier services for the Authority Coordinated | Continued to provide courier services to the Authority by the contracted service provider for outgoing letters to far-off districts. |
| Staff welfare maintained | Processed requisitions for office consumables like sugar, water for NITA-U office, Jinja DRC, and PDPO. |
| NITA-U fleet Services coordinated | As part of motor vehicle maintenance, motor vehicles (UBR 910E, UBR 912E, UBR 913E, UBR 750N, UBR 997U, 998U, UA 32010AA were serviced under warranty provisions by the suppliers. Other motor vehicles, UAY 066Z, UBE 723G, UBH 488L, UBG 375X, UBK 980Q, UBK 872Q, UBM 187C, UBM 643C, UBM 824C had periodical servicing under a framework contract with the provider. |
| Machinery and equipment maintained in a full operational state. | Bi-monthly checks on machinery was conducted during the quarter to ensure proper operation and a longer productive lifespan. |
| Board of survey of NITA-U Acquired assets conducted. | Joint annual board of survey activities were conducted with the aid of MoFPED technical officers. |

PIAP Output: 11512101 Joint program initiatives implemented**Programme Intervention: 115121 Strengthen participatory planning and implementation**

| | |
|--|--|
| Safe and Conducive work environment maintained for the Authority | Requisitions for security services provided by Uganda Police at both Palm Courts Main and Jinja DRC for July, August, and September 2025 were raised and payments are ongoing. |
|--|--|

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

| Item | Spent |
|--|---------------|
| 211102 Contract Staff Salaries | 1,884,061.301 |
| 211104 Employee Gratuity | 104,460.848 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,542.750 |
| 212102 Medical expenses (Employees) | 92,342.231 |
| 212201 Social Security Contributions | 139,376.831 |

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Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 221009 Welfare and Entertainment | 12,063.890 |
| 222001 Information and Communication Technology Services. | 38,900.000 |
| 223003 Rent-Produced Assets-to private entities | 355,656.614 |
| 223004 Guard and Security services | 29,475.000 |
| 223005 Electricity | 259,014.059 |
| 223006 Water | 6,750.000 |
| 226001 Insurances | 701.141 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228002 Maintenance-Transport Equipment | 834.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 7,740.000 |
| Total For Budget Output | 3,001,919.465 |
| Wage Recurrent | 1,884,061.301 |
| Non Wage Recurrent | 1,117,858.164 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 3,001,919.465 |
| Wage Recurrent | 1,884,061.301 |
| Non Wage Recurrent | 1,117,858.164 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:002 Headquarters | |
| Key Service Area:000014 Administration and support services | |
| PIAP Output: 11050202 Joint program initiatives implemented | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | |
| Quarterly Audit queries report produced. | Audit queries were raised and discussed by the user directorates; these were cleared and closed. |
| Subscription maintained for two internal audit sites. | Annual subscriptions fall due in Q2. |
| Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio, and online talk shows.. | One print media article was developed and published. TV and radio engagements to present the benefits of IT are planned for Q. |

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Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 11050202 Joint program initiatives implemented | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | |
| Quarterly Risk-based Internal Audit reports produced. | Annual audit report developed and approved by the audit board committee. Additionally, project-specific audits are being conducted to be finalised in Q2. |
| Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution. | Monthly board engagements efficiently facilitated to ensure the efficient guidance and operation of the institution. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>UShs Thousand</i> |
| Item | Spent |
| 211107 Boards, Committees and Council Allowances | 48,440.000 |
| 221001 Advertising and Public Relations | 3,300.000 |
| 227004 Fuel, Lubricants and Oils | 1,200.000 |
| Total For Budget Output | 52,940.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 52,940.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 52,940.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 52,940.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:003 Regulatory compliance and legal services | |
| Key Service Area:000012 Legal and Advisory services | |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 11511101 Entities compliant with ICT policy and legal framework | |
| Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations. | |
| Legal support provided in the development of one (1) priority IT legislation (The IT product certification legislation) | Stakeholder engagements were conducted, and the draft regulations are still undergoing negotiations and technical review with UNBS, with discussions focused on aligning implementation modalities and standards. Additionally, as part of legal advisory support was rendered towards the development of the Communication and Information Bill 2025 and the Copyright and Neighboring Rights (Amendment) Bill 2025. |
| Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded. | A total of nine MOUs and SLAs for collaboration and UGHUB integration were drafted and submitted for stakeholder review, including the Attorney General and Ministry of Foreign Affairs, with one already cleared. In addition, five contracts were prepared and are currently being pursued for clearance. |
| Response to all legal advisory matters related to the statutory mandate of NITA-U | NITA-U has maintained legal liabilities below 1% of its annual budget, demonstrating effective risk management and a stable legal standing. |
| Obtain approval for the Registration of NITA-U as Legal Chambers | The procurement of the requisite legal materials was commenced and will be closed in Q2. |
| 120 (one-hundred and twenty) IT service providers certified and 100 inspected | Forty-Four (44) IT service providers were registered and certified in-line with the IT Certification Regulations during the quarter. Additionally, forty-eight (48) service providers were inspected. |
| Twenty (20) compliance assessments of MDAs and other regulated entities conducted. | A Compliance Assessment Plan was developed, submitted, and approved; twenty compliance assessment letters were prepared and delivered to MDAs and other regulated entities, and three compliance assessments were conducted. |
| Thirty (30) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities, and the public. | Awareness and engagement plan developed and submitted for approval. Seven (7) sensitization activities on IT legislation were carried out to enhance awareness within the Government, regulated entities, and the public. |
| Consumer protection framework implemented at 85% | The Consumer Protection Framework is being implemented. The consumer strategic awareness and content plan was developed. |
| Clinical Legal Education (CLE) training for 8(Eight) staff facilitated. | Clinical Legal Education of staff is still ongoing. |

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

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:004 Planning, Research and Development**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|---|---|
| Sensitization and awareness engagements conducted in five entities towards the adoption of IT standards and policies. | A draft annual stakeholder engagement plan has been completed and submitted. Its integration into the institutional IT initiatives awareness plan is waiting management approval. |
| Five entities supported to adopt IT standards and policies | Three entities (Jinja DLG, Wakiso DLG, and Makerere University) were supported towards the adoption of IT standards |
| Four (4) staff trained to enhance their skills. | A needs assessment was conducted to identify areas for knowledge enhancement in policy and standards development. |
| Five (5) New IT Standards in line with organization's priorities identified and developed. | Two technical review meetings were held to update the existing standards. |

PIAP Output: 11050202 Joint program initiatives implemented**Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | |
|--|---|
| Identified NITA-U projects and initiatives monitored and evaluated. | One monitoring activity targeting the new NBI Transmission sites under construction was conducted jointly with the BMAU team from MoFPED to track the progress of implementation of the ICT projects. |
| Subscription to one (1) M&E Association maintained. | No subscription to M&E professional body was made due to inadequate funds released for the quarter. |
| NITA-U plan and budget implementation monitored and evaluated to ensure intended value is delivered. | The annual performance report for FY 2024/25 was developed and submitted to management and disseminated to NITA-U external stakeholders, showing progress towards achieving planned targets. |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 11050202 Joint program initiatives implemented | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | |
| NITA-U five-year Strategic plan for FY 2025/26 - 2029/30 developed and launched for implementation | The strategic plan was developed and approved by the Minister of ICT&NG, management, the board, and NPA. Furthermore, the development of the monitoring tool to aid the effective tracking of the implementation of the strategic plan is ongoing. |
| Four (4) staff trained to enhance their skills. | Staff training needs collected; however, staff were not trained due to inadequate budget releases for the quarter. |
| Two regular customer satisfaction surveys conducted. | Engagement of user departments to identify the services for evaluation was conducted. Surveys are planned for Q2 once adequate funds are released. |
| One (1) survey data collection tool access acquired. | Subscription to the data collection tool was postponed to Q2 |
| Digital transformation initiatives adequately prepared, planned, budgeted, and presented to LGs across the different regions. | NITA-U priorities were prepared and presented before the DTP working group to aid the preparation of the BFP. However, in line with local government engagements, the Authority didn't participate due to inadequate funds released for Q1. |
| NITA-U BFP and MPS prepared and submitted | Programme priorities for both the DTP and PSTP were formulated and presented to the respective program working groups to aid the development of an aligned BFP. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>US\$ Thousand</i> | |
| Item | Spent |
| 225204 Monitoring and Supervision of capital work | 15,000.000 |
| 227004 Fuel, Lubricants and Oils | 2,000.000 |
| Total For Budget Output | 17,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 17,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Project:1892 Institutional Development of National Information Technology Authority Uganda | | |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Three new laptops acquired | Terms of reference and market survey were conducted during the quarter. | |
| Government Super mobile app and block chain infrastructure with 10 government services and two key services (lands MIS and supply chain) respectively developed | Requirements gathering on the development of the super application was conducted. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 222001 Information and Communication Technology Services. | 11,162,755.450 | |
| Total For Budget Output | 11,162,755.450 | |
| GoU Development | 11,162,755.450 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |
| Total For Project | 11,162,755.450 | |
| GoU Development | 11,162,755.450 | |
| External Financing | 0.000 | |
| Arrears | 0.000 | |
| <i>AIA</i> | 0.000 | |
| Vote Function:03 Electronic Public Services Delivery | | |
| <i>Departments</i> | | |
| Department:001 E- Government Services | | |
| Key Service Area:300002 E-services | | |
| PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs | | |
| Programme Intervention: 112111 Digitalize government services | | |
| Unified Messaging and Collaboration System (UMCS) across 149 government entities maintained. | Payment for local support of the UMCS product made up to 2027, maintaining the existing 149 licenses. | |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs | |
| Programme Intervention: 112111 Digitalize government services | |
| SMS gateway platform rolled out with additional two e-services. | Quarterly SMS gateway services paid, and with this payment, SMS transactions increased by 20% this quarter due to PDM and NIRA registration. |
| Whole-of-Government Integration and data-sharing platform rolled out to additional entities (10) | Business requirements for the integration of five i.e. E-certification system - UNBS, Prosecution Case Management Information System (PROCAMIS) - ODPP, Education Management Information System (EMIS) - MoES, UVTAB Exam Information Management System (UVATB-EMIS) - UBTEB, and Single Window - MGLSD identified systems obtained. |
| Deploy eServices in 2 priority sectors (JLOS and education) | Two successful workshops were held with MAAIF and MoTIC to support stakeholder engagement and change management in the development of prioritized e-services. Following these engagements, the requirements for both e-services were developed and signed off, ensuring alignment with institutional needs. Overall, development progress for the two e-services currently stands at 50%, reflecting steady advancement toward their full implementation. |
| Microsoft licenses and oracle licenses acquired | The process to renew Microsoft and Oracle licenses was initiated and completed, resulting in the onboarding of one entity, Standard Gauge Railway. |
| Five hundred forty (540) Government websites securely maintained | During the quarter, both SSL and wildcard certificates were successfully procured. In addition, 25 SSL certificates were deployed across relevant systems to enhance security and ensure encrypted communications. |
| Established IT Service Desk maintained to increase the uptake usage of e-services | A comprehensive set of templates was developed to guide proactive and timely responses to service issues through the Service Desk. During the reporting period, a total of 2,304 tickets were logged, comprising 837 incidents (36.3%) and 1,467 service requests (63.7%). Of these, 98.3% (2,264 tickets) were successfully resolved or closed, reflecting a strong operational response rate, while only 1.7% (40 tickets) remain open, pending further action |
| Customise and rollout the electronic document application to 2 MDAs/LG | Requirements gathering for the E-Doc CEO Forum system is 30% complete, with stakeholder inputs being consolidated to guide system design and functionality. Additionally, an extra module for the E-Doc NEMA system was successfully scoped, developed, and deployed, expanding the platform's capabilities and improving document management efficiency within the institution. |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs**Programme Intervention: 112111 Digitalize government services**

| | |
|---|--|
| DAEs solution (UGPASS) scaled with 15 additional enhancements to enable the hosting of additional 15 applications from the identified entities. | The onboarding of two entities NHCC (Application Processing System - APS) and ERB (Engineers Registration Portal) is currently in progress, with user acceptance testing already completed. |
| Unified Messaging collaboration System (UMCS) maintained and supported to efficiently deliver the service in the additional 150 MDA/LGs with 50,000 users in which it was rolled out. | As part of the system updates, the UMCS operating system was successfully upgraded from RedHat 9 to Ubuntu 22, resulting in enhanced operational efficiency. Additionally, an issue resolution report was compiled, indicating that a total of 2,304 support tickets were logged. Of these, 98.3% (2,264 tickets) have been resolved, reflecting strong responsiveness and system stability. |
| Data exchange and Integration Platform (Ug-Hub) enhanced and twenty services onboarded onto the platform. | The system upgrade is currently underway, with business requirements gathering in progress for services scheduled to be onboarded to the platform. |
| Digital inclusion for persons with disabilities conducted in collaboration with selected five PWD institutions | The process of acquiring professional services to refurbish and equip the PWD Center is currently underway. This will be followed by the development of a tailored training curriculum to support the training of the twenty-five persons. |

PIAP Output: 11311202 BPO/ITES industry strengthened**Programme Intervention: 113112 Develop innovation and incubation Centers**

| | |
|---|---|
| Five Business Process outsourcing IT companies supported to create IT related jobs. | Two private companies SLS Solutions and Yako Hub were identified and successfully surveyed for connection under the Phase 5 Project. This marks a key step toward extending high-speed connectivity to private sector players, promoting digital inclusion, and fostering innovation through enhanced access to the National Backbone Infrastructure. |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|----------------------|
| 221001 Advertising and Public Relations | 8,007.000 |
| 222001 Information and Communication Technology Services. | 2,460,742.345 |
| Total For Budget Output | 2,468,749.345 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,468,749.345 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,468,749.345 |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,468,749.345 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:04 National Cyber Security*Departments***Department:001 Information Security****Key Service Area:300005 Cyber Security****PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened****Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.**

| | |
|---|---|
| National Information Security Framework Implementation initiated in 20 MDAs/LGs | A stakeholder validation workshop to review the National Information Security Framework (NISF) was held on 29th August 2025, with participation from 25 MDAs. This review would aid the streamlining of the NISF to international cybersecurity standards, which will aid its robustness with emerging technologies. |
| National Information Risk Register maintained for national and sector levels. | NISAG meeting was not conducted during the quarter; it was rescheduled for Q3. |
| Thirty (30) Cyber Security awareness and education sessions conducted. | Eight (8) Information Security awareness sessions were conducted and these were aimed at improving the information security hygiene in the public. i.e. ISC2 Uganda Chapter webinar on “What it takes to design and implement an effective cybersecurity awareness plan, Beera Ku Guard, ICGU webinar on Cybersecurity, awareness session at the State of the Digital Economy. |
| Computer emergency response team Advisory and Alerting carried out | During the quarter, a set of cybersecurity alerts, six critical advisories were issued, warning of actively exploited vulnerabilities requiring immediate attention. These include a WinRAR zero-day (CVE-2025-8088) used to deploy malware, an actively exploited code-injection flaw in SAP S/4HANA (CVE-2025-42957), and a Chrome zero-day (CVE-2025-6554) allowing sandbox escape. Additionally, Android has two exploited privilege escalation flaws, a spoofing and remote code execution chain vulnerability is being targeted, and a crucial reminder was given that Microsoft Exchange 2016 and 2019 will reach end-of-support in 30 days, posing a significant security risk. |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened | |
| Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy. | |
| Cyber security monitoring capability enhanced in the National CERT | The acquisition of web application monitoring tools was deferred to Quarter Two due to limited budget releases. |
| Four (4) International Cyber Security Collaborations are maintained | Three (3) active annual collaborations i.e. FRIST, ISC2 international, and ISACA have been maintained during the quarter |
| Information assurance provided for the NBI & Technical support provided to MDAs/LGs & TUGs | To enhance the quality of e-services, technical support aligned with cybersecurity best practices was provided to fourteen MDAs (UNBS, CMA, MoICT & NG, Namboole National Stadium, PAU, UWA, FIA, OAG, DCIC, UPF, CITS, NBS, UETCL, and ERA.) in various areas. These include: cybersecurity policy developments and vulnerability assessments. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|--------------------|
| 222001 Information and Communication Technology Services. | 582,810.713 |
| Total For Budget Output | 582,810.713 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 582,810.713 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 582,810.713 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 582,810.713 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:05 IT infrastructure*Departments***Department:001 Technical Services****Key Service Area:300007 ICT infrastructure planning**

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 1111102 Government service delivery units connected to the Broadband infrastructure | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | |
| 250 connected government service delivery units provided with internet services over the NBI. | Inadequate funds were released in the quarter to facilitate the connection of new sites on the NBI. |
| National Data Centre Support System Strengthened | Within this period, NITA-U continued to maintain existing NDC with three hundred eight (308) applications and systems from one hundred (100) entities within the National Data Centre (NDC). |
| ICT Tool box acquired to facilitate NBI maintenance and service availability. | A market survey was completed to identify and procure an ICT toolbox for the maintenance of the National Backbone Infrastructure (NBI). |
| Service uptime on the NBI monitored and maintained for the existing 1,440 sites connected to the NBI. | NBI network was effectively monitored to ensure service uptime for the 1440 site connected and those utilising services over the infrastructure. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|-----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,540.000 |
| 221001 Advertising and Public Relations | 5,000.000 |
| 222001 Information and Communication Technology Services. | 16,939,023.145 |
| 225204 Monitoring and Supervision of capital work | 24,920.000 |
| 227001 Travel inland | 39,890.000 |
| 227004 Fuel, Lubricants and Oils | 32,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 8,642.680 |
| Total For Budget Output | 17,054,515.825 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,054,515.825 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 17,054,515.825 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,054,515.825 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

*Development Projects***Project:1615 Government Network (GOVNET) Project****Key Service Area:000089 Climate Change Mitigation**

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Project:1615 Government Network (GOVNET) Project | |
| N/A | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|------------------|
| Item | Spent |
| Total For Budget Output | 4,000.000 |
| GoU Development | 0.000 |
| External Financing | 4,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:300003 ICT infrastructure deployment

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|-----------------------|
| Item | Spent |
| Total For Budget Output | 24,992,524.805 |
| GoU Development | 0.000 |
| External Financing | 24,992,524.805 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 24,996,524.805 |
| GoU Development | 0.000 |
| External Financing | 24,996,524.805 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Programme:14 Public Sector Transformation**Vote Function:03 Electronic Public Services Delivery***Departments***Department:001 E- Government Services**

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Key Service Area:390010 Re-engineering of Management Systems | |
| PIAP Output: 14511102 e-government ICT services integrated. | |
| Programme Intervention: 145111 Enforce adoption and implementation of e-government services | |
| Data sharing platform rolled out to onboard additional seven entities | NA |
| PIAP Output: 14512102 Government service delivery systems automated | |
| Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery | |
| E-services enabled for digital signatures a cross four identified entities. | Stakeholder engagements with the engineers registration system were held to collect requirements for the system requirements for digital authentication. |
| Two entities supported in the automation of their processes. | To inform the development of new e-services, an assessment of government services was conducted to identify those suitable for digitization. The assessment report, which outlines priority services for digital transformation, was subsequently produced, reviewed, and approved, providing a clear roadmap for the next phase of e-service development. |
| Application Programming Interface (API) developed for government e-services to be integrated into the Ughub platform from six entities. | To onboard the required e-services onto the platform, requirements gathering to aid API development was conducted with two entities, including the Ministry of Agriculture and Trade. |
| Data sharing platform rolled out to onboard additional seven entities | Stakeholder engagements with two entities were conducted to collect requirements for system integration. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|--------------------|
| 222001 Information and Communication Technology Services. | 528,920.651 |
| Total For Budget Output | 528,920.651 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 528,920.651 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 528,920.651 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 528,920.651 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter***Development Projects*

N/A

| | |
|--------------------|-----------------------|
| GRAND TOTAL | 59,878,098.254 |
| Wage Recurrent | 1,884,061.301 |
| Non Wage Recurrent | 21,834,756.698 |
| GoU Development | 11,162,755.450 |
| External Financing | 24,996,524.805 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 126 National Information Technologies Authority

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Programme:11 Digital Transformation | | |
| Vote Function:01 Data protection and privacy | | |
| <i>Departments</i> | | |
| Department:001 Personal Data Protection Office | | |
| Key Service Area:300001 Data protection and privacy | | |
| PIAP Output: 11411101 Updated data protection and privacy register | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | |
| Guidelines and frameworks under the Data Protection and Privacy Act developed. | 1. Inception report approved. 2. Literature review report approved. | 1. Inception report approved. 2. Literature review report approved. |
| Data Protection and Privacy audit and inspection manual developed and in use. | 1. Inception report approved. 2. Literature review report approved. | 1. Inception report approved. 2. Literature review report approved. |
| Three standards for personal data protection and privacy developed and gazetted | 1. Contract signed 2. Inception report approved | 1. Contract signed 2. Inception report approved |
| Data Protection and Privacy capacity building program for Justice, Law, and Order Sector, Health sector, Gaming and Betting industry, Financial sector, Telecom sector, Local ICT businesses, NGOs, MoICT & NG, PDPO staff and board members developed | 1. Contract signed 2. Inception report approved | 1. Contract signed 2. Inception report approved |
| PDPO system functionality upgraded/enhanced | System design proposal document developed. | System design proposal document developed. |
| Codes of practice for three selected sectors (Financial sector, ICT sector, and civil society) developed and disseminated. | 1. Contract signed 2. Inception report approved | 1. Contract signed 2. Inception report approved |
| PIAP Output: 11411102 Data protection and privacy act and its regulation enforced | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | |
| Subscriptions to four (4) professional bodies effected. | Subscription to two (2) professional bodies renewed | Subscription to two (2) professional bodies renewed |
| 50% of complaints and breaches handled using the PDPO investigations manual | 50% of complaints and breaches handled using the PDPO investigations manual | 50% of complaints and breaches handled using the PDPO investigations manual |
| Three (3) PDPO STaff capacity enhanced. | One (1) PDPO staff capacity strengthened | One (1) PDPO staff capacity strengthened |
| A plan to guide the implementation of three (3) (North, east and west) regional compliance clinics developed and implemented. | One (1) regional compliance clinic conducted | One (1) regional compliance clinic conducted |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:300001 Data protection and privacy | | |
| PIAP Output: 11411102 Data protection and privacy act and its regulation enforced | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | |
| Develop and maintain a national register of data collectors, controllers and processors | Three (3) audits conducted to ensure registered entities comply with the law | Three (3) audits conducted to ensure registered entities comply with the law |
| <i>Development Projects</i> | | |
| N/A | | |
| Vote Function:02 General Administration and support services | | |
| <i>Departments</i> | | |
| Department:001 Finance and Administration | | |
| Key Service Area:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| HIV/AIDs prevalence within Phase-5 and last-mile project implementation regions mitigated | Both local and international partnerships to increase awareness of HIV/AIDs maintained. | Both local and international partnerships to increase awareness of HIV/AIDs maintained. |
| Key Service Area:000014 Administration and Support services | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Adequate staffing of the authority and staff development | Monthly staff salaries paid | Monthly staff salaries paid |
| Periodic rent obligations to secure NITA-U Office premises, and storage containers in Nakawa made to land lords. | Monthly rental obligations made to the land lord | Monthly rental obligations made to the land lord |
| NITA-U estates development supported | Completion of securing of the Namanve land, architectural designs and payment of ground rent for the Namanve land as part of NITA-U estates development. | Completion of securing of the Namanve land, architectural designs and payment of ground rent for the Namanve land as part of NITA-U estates development. |
| Utility accounts managed (Electricity and water bills) | Monthly utility account management and clearance of utility dues conducted. | Monthly utility account management and clearance of utility dues conducted. |
| Office communication facilitated | Monthly tele-communication services maintained. | Monthly tele-communication services maintained. |
| Courier services for the Authority Coordinated | Courier services provided to all delivery services required. | Courier services provided to all delivery services required. |

VOTE: 126 National Information Technologies Authority

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000014 Administration and Support services | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Staff welfare maintained | Staff welfare payments on office consumables made. | Staff welfare payments on office consumables made. |
| NITA-U fleet Services coordinated | NITA-U fleet maintained in a fully functional state | NITA-U fleet maintained in a fully functional state |
| Machinery and equipment maintained in a full operational state. | Machinery and equipment maintained in a fully functional state. | Machinery and equipment maintained in a fully functional state. |
| Board of survey of NITA-U Acquired assets conducted. | Board of survey field activity conducted. | Board of survey field activity conducted. |
| PIAP Output: 11512101 Joint program initiatives implemented | | |
| Programme Intervention: 115121 Strengthen participatory planning and implementation | | |
| Safe and Conducive work environment maintained for the Authority | Monthly payments for security services paid. | Monthly payments for security services paid. |
| Department:002 Headquarters | | |
| Key Service Area:000014 Administration and support services | | |
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Quarterly Audit queries report produced. | Verified Audit queries | Verified Audit queries |
| Subscription maintained for two internal audit sites. | Subscription to audit knowledge sites made. | Subscription to audit knowledge sites made. |
| Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio, and online talk shows.. | Two (2) radio and TV talk shows conducted. | Two (2) radio and TV talk shows conducted. |
| Quarterly Risk-based Internal Audit reports produced. | Risk based internal Audits conducted as per the work plan | Risk based internal Audits conducted as per the work plan |
| Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution. | Board engagements facilitated | Board engagements facilitated |
| Department:003 Regulatory compliance and legal services | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Key Service Area:000012 Legal and Advisory services | | |
| PIAP Output: 11511101 Entities compliant with ICT policy and legal framework | | |
| Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations. | | |
| Legal support provided in the development of one (1) priority IT legislation (The IT product certification legislation) | Support provided towards the development of the bill. | Support provided towards the development of the bill. |
| Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded. | Preparation of contracts, MOUs and related documents requested. | Preparation of contracts, MOUs and related documents requested. |
| Response to all legal advisory matters related to the statutory mandate of NITA-U | Manage cases for or against NITA-U. | Manage cases for or against NITA-U. |
| Obtain approval for the Registration of NITA-U as Legal Chambers | (i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library. | (i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library. |
| 120 (one-hundred and twenty) IT service providers certified and 100 inspected | conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima) | conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima) |
| Twenty (20) compliance assessments of MDAs and other regulated entities conducted. | Compliance Assessments conducted in the central region and one other selected region | Compliance Assessments conducted in the central region and one other selected region |
| Thirty (30) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities, and the public. | Stakeholder Engagements and awareness conducted | Stakeholder Engagements and awareness conducted |
| Consumer protection framework implemented at 85% | a) Consumer awareness through digital media conducted. b) Engage in social media engagements c) Radio and Tv engagements conducted . | a) Consumer awareness through digital media conducted. b) Engage in social media engagements c) Radio and Tv engagements conducted . |
| Clinical Legal Education (CLE) training for 8(Eight) staff facilitated. | Clinical Legal Education conducted | Clinical Legal Education conducted |
| Department:004 Planning, Research and Development | | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Key Service Area:000039 Policies, Regulations and Standards | | |
| PIAP Output: 11511201 Policies, strategies, standards and regulations developed/ reviewed | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Sensitization and awareness engagements conducted in five entities towards the adoption of IT standards and policies. | Q2 stakeholder sensitization concepts developed and implemented | Q2 stakeholder sensitization concepts developed and implemented |
| Five entities supported to adopt IT standards and policies | Technical support provided to atleast one (1) MDA to adopt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs. | Technical support provided to atleast one (1) MDA to adopt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs. |
| Four (4) staff trained to enhance their skills. | Staff trained and external stakeholders in standards and policy development | Staff trained and external stakeholders in standards and policy development |
| Five (5) New IT Standards in line with organization's priorities identified and developed. | One (1) technical review meetings held to review existing standards and identify new priority standards. | One (1) technical review meetings held to review existing standards and identify new priority standards. |
| PIAP Output: 11050202 Joint program initiatives implemented | | |
| Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs | | |
| Identified NITA-U projects and initiatives monitored and evaluated. | i). Develop relevant M&E tools ii). Conduct one field monitoring visits iii). Compile M&E report | i). Develop relevant M&E tools ii). Conduct one field monitoring visits iii). Compile M&E report |
| Subscription to one (1) M&E Association maintained. | Subscription to one M&E professional body | Subscription to one M&E professional body |
| NITA-U plan and budget implementation monitored and evaluated to ensure intended value is delivered. | 1. Joint field visits to inspect NBI and e-services investments and performance during the FY. | 1. Joint field visits to inspect NBI and e-services investments and performance during the FY. |
| NITA-U five-year Strategic plan for FY 2025/26 - 2029/30 developed and launched for implementation | Inception report for the NITA-U Strategic Plan from the consultant reviewed and approved . Stakeholder engagement through workshops to attain input towards the development of the strategic plan | Inception report for the NITA-U Strategic Plan from the consultant reviewed and approved . Stakeholder engagement through workshops to attain input towards the development of the strategic plan |
| Four (4) staff trained to enhance their skills. | 1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training. 3. Subscribe to one (1) knowledge body. | 1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training. 3. Subscribe to one (1) knowledge body. |
| Two regular customer satisfaction surveys conducted. | Data collected in line with the identified surveys | Data collected in line with the identified surveys |

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|--------------|----------------|---------------|

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|---|---|
| One (1) survey data collection tool access acquired. | Survey monkey deployed as a data collection tool for planned IT surveys | Survey monkey deployed as a data collection tool for planned IT surveys |
| Digital transformation initiatives adequately prepared, planned, budgeted, and presented to LGs across the different regions. | Budget consultation views incorporated into the NITA-U BFP budget. | Budget consultation views incorporated into the NITA-U BFP budget. |
| NITA-U BFP and MPS prepared and submitted | Program (DTP & PSTP) engagements | Program (DTP & PSTP) engagements |

*Development Projects***Project:1892 Institutional Development of National Information Technology Authority Uganda****Key Service Area:000014 Administrative and Support Services****PIAP Output: 11050202 Joint program initiatives implemented****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

| | | |
|---|--|--|
| Three new laptops acquired | Procurement process to acquire the laptops initiated | Procurement process to acquire the laptops initiated |
| Government Super mobile app and block chain infrastructure with 10 government services and two key services (lands MIS and supply chain) respectively developed | Designing and prototyping of the solutions conducted.(- Functional and Technical specifications - User-Centric UI/UX - Wireframing and mockups - Service integration plan and design - Block chain architecture blueprint) 2. Project management conducted | Designing and prototyping of the solutions conducted.(- Functional and Technical specifications - User-Centric UI/UX - Wireframing and mockups - Service integration plan and design - Block chain architecture blueprint) 2. Project management conducted |

Vote Function:03 Electronic Public Services Delivery*Departments***Department:001 E- Government Services****Key Service Area:300002 E-services****PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs****Programme Intervention: 112111 Digitalize government services**

| | | |
|--|---|---|
| Unified Messaging and Collaboration System (UMCS) across 149 government entities maintained. | 1. initiate facilitation for local support of the product. 2. UMCS support subscription license fee(23,000 users) 1year | 1. initiate facilitation for local support of the product. 2. UMCS support subscription license fee(23,000 users) 1year |
| SMS gateway platform rolled out with additional two e-services. | Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified. | Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Key Service Area:300002 E-services | | |
| PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs | | |
| Programme Intervention: 112111 Digitalize government services | | |
| Whole-of-Government Integration and data-sharing platform rolled out to additional entities (10) | 1. Business requirements of two identified systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted. | 1. Business requirements of two identified systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted. |
| Deploy eServices in 2 priority sectors (JLOS and education) | Development of the identified e-service commenced. | Development of the identified e-service commenced. |
| Microsoft licenses and oracle licenses acquired | List of entities to be provided with microsoft licenses validated and updated. Requirements gathering from entities conducted. | List of entities to be provided with microsoft licenses validated and updated. Requirements gathering from entities conducted. |
| Five hundred forty (540) Government websites securely maintained | Periodic payment of SSL certificates for the maintenance of the 540 websites conducted | Periodic payment of SSL certificates for the maintenance of the 540 websites conducted |
| Established IT Service Desk maintained to increase the uptake usage of e-services | Service desk guidelines updated. Service desk agents trained in incident response. | Service desk guidelines updated. Service desk agents trained in incident response. |
| Customise and rollout the electronic document application to 2 MDAs/LG | Requirements gathering and business process flow conducted for the two identified entities. | Requirements gathering and business process flow conducted for the two identified entities. |
| DAEs solution (UGPASS) scaled with 15 additional enhancements to enable the hosting of additional 15 applications from the identified entities. | 1. UG-Pass solution rolled out with 3 additional applications. 2. User acceptance testing and issuance of completion certificate conducted. | 1. UG-Pass solution rolled out with 3 additional applications. 2. User acceptance testing and issuance of completion certificate conducted. |
| Unified Messaging collaboration System (UMCS) maintained and supported to efficiently deliver the service in the additional 150 MDA/LGs with 50,000 users in which it was rolled out. | Reports on Issue resolution, systems updates developed and approved. | Reports on Issue resolution, systems updates developed and approved. |
| Data exchange and Integration Platform (Ug-Hub) enhanced and twenty services onboarded onto the platform. | E-citizen portal to support the system upgraded and signed off | E-citizen portal to support the system upgraded and signed off |
| Digital inclusion for persons with disabilities conducted in collaboration with selected five PWD institutions | Twenty five 25 persons of special interest groups trained. | Twenty five 25 persons of special interest groups trained. |

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|--------------|----------------|---------------|

Key Service Area:300002 E-services**PIAP Output: 11311202 BPO/ITES industry strengthened****Programme Intervention: 113112 Develop innovation and incubation Centers**

Five Business Process outsourcing IT companies supported to create IT related jobs.

Two BPO IT companies supported.

Two BPO IT companies supported.

Development Projects

N/A

Vote Function:04 National Cyber Security*Departments***Department:001 Information Security****Key Service Area:300005 Cyber Security****PIAP Output: 11040202 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened****Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy.**

National Information Security Framework Implementation initiated in 20 MDAs/LGs

NISF assessments in conducted 5 MDAs

NISF assessments in conducted 5 MDAs

National Information Risk Register maintained for national and sector levels.

one (1) quaterly NISAG meeting to update the National Information Risk Profile conducted.

one (1) quaterly NISAG meeting to update the National Information Risk Profile conducted.

Thirty (30) Cyber Security awareness and education sessions conducted.

Seven cyber security awareness sessions for MDAs and Public conducted.

Seven cyber security awareness sessions for MDAs and Public conducted.

Computer emergency response team Advisory and Alerting carried out

periodic cyber security advisories and alerts developed and disseminated.

periodic cyber security advisories and alerts developed and disseminated.

Cyber security monitoring capability enhanced in the National CERT

capability for awareness monitoing for NITA, data mining and security ops testing established.

capability for awareness monitoing for NITA, data mining and security ops testing established.

Four (4) International Cyber Security Collaborations are maintained

Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained

Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained

Information assurance provided for the NBI & Technical support provided to MDAs/LGs & TUGs

Information assurance provided for the NBI & provide timely technical support to MDAs conducted

Information assurance provided for the NBI & provide timely technical support to MDAs conducted

Development Projects

N/A

Vote Function:05 IT infrastructure*Departments*

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Department:001 Technical Services | | |
| Key Service Area:300007 ICT infrastructure planning | | |
| PIAP Output: 1111102 Government service delivery units connected to the Broadband infrastructure | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | |
| 250 connected government service delivery units provided with internet services over the NBI. | Contractor supervised to connect 84 sites | Contractor supervised to connect 84 sites |
| National Data Centre Support System Strengthened | Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned | Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned |
| ICT Tool box acquired to facilitate NBI maintenance and service availability. | Procurement process for acquisition of the ICT tool box commenced | Procurement process for acquisition of the ICT tool box commenced |
| Service uptime on the NBI monitored and maintained for the existing 1,440 sites connected to the NBI. | 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. |
| <i>Development Projects</i> | | |
| Project:1615 Government Network (GOVNET) Project | | |
| Key Service Area:000089 Climate Change Mitigation | | |
| PIAP Output: 1111102 Government service delivery units connected to the Broadband infrastructure | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | |
| Environment and social safeguards management supported project infrastructure projects to be deployed in the different regions a cross the country. | 1. Inception report produced and approved 2. Monitoring and audit visits conducted . | 1. Inception report produced and approved 2. Monitoring and audit visits conducted . |
| Key Service Area:300001 Data protection and privacy | | |
| PIAP Output: 1141101 Updated data protection and privacy register | | |
| Programme Intervention: 114111 Implement and enforce of the Data protection and privacy act and its regulations | | |
| NA | NA | |
| NA | NA | |
| Key Service Area:300002 E-Services | | |
| PIAP Output: 1121102 Digital shared services deployed across MDAs and LGs | | |
| Programme Intervention: 112111 Digitalize government services | | |
| NA | NA | |
| NA | NA | |
| NA | NA | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1615 Government Network (GOVNET) Project | | |
| Key Service Area:300003 ICT infrastructure deployment | | |
| PIAP Output: 1111101 National Backbone infrastructure extended | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | |
| 80 masts deployed to extend mobile broadband connectivity to boost connectivity coverage in 6 Refugee Host Districts a cross northern Uganda | 1.Materials and equipment delivered to the purchaser's warehouse 2.Undertake surveys of locations for mast deployment 3.Sites locations to erect the masts acquired. | 1.Materials and equipment delivered to the purchaser's warehouse 2.Undertake surveys of locations for mast deployment 3.Sites locations to erect the masts acquired. |
| Additional 1000kms of fibre laid to cover the four regions of the country. | 333 Kms of optical fiber cable extended to connect the four regions. | 333 Kms of optical fiber cable extended to connect the four regions. |
| Additional 500 km of fibre-optic network links between selected towns laid. | 125 Km fiber optic network links between identified towns laid. | 125 Km fiber optic network links between identified towns laid. |
| Existing NBI links between 20 towns across the country updated | 2. Five (5) surveyed towns with Upgraded Optical Fiber Cable Segments | 2. Five (5) surveyed towns with Upgraded Optical Fiber Cable Segments |
| NBI Last Mile connectivity extended to cover 2000 sites i.e MDA sites, markets, schools, tertiary institutions, and hospitals etc | 1.Materials and equipment delivered to the purchaser's warehouse 2.OFC route surveys continued 3.Design development, review and approval 4.Right of way obtained from UNRA, KCCA, LG and OPM | 1.Materials and equipment delivered to the purchaser's warehouse 2.OFC route surveys continued 3.Design development, review and approval 4.Right of way obtained from UNRA, KCCA, LG and OPM |
| Seven (7) NBI Quality audits conducted in regions with coverage. | 1.Request For Proposal issued 2.Bids evaluated and Best Evaluated Bidder awarded | 1.Request For Proposal issued 2.Bids evaluated and Best Evaluated Bidder awarded |
| Wi-Fi hotspots deployed at 828 strategic locations across the country. | 1.Materials and equipment delivered to the purchaser's warehouse 2.Wi-Fi sites surveys continued 3.Design development, review and approval | 1.Materials and equipment delivered to the purchaser's warehouse 2.Wi-Fi sites surveys continued 3.Design development, review and approval |
| Operational Acceptance for 20 Gbps IPT Capacity, and DDoS Attack and Mitigation Solution conducted. | Operational Acceptance for 20 Gbps Capacity and Distributed Denial of Service Satisfactory Service Utilization | Operational Acceptance for 20 Gbps Capacity and Distributed Denial of Service Satisfactory Service Utilization |
| Masts deployed to extend mobile broadband connectivity to boost connectivity coverage in scoped MDA sites. | 1. Approve inception report | 1. Approve inception report |
| Two (02) E-waste management centres established in 2 selected regions. | 1. Bids evaluated. Contractor procured and onboarded to undertake the establishment of e-waste centres 2. Inception report produced and approved. | 1. Bids evaluated. Contractor procured and onboarded to undertake the establishment of e-waste centres 2. Inception report produced and approved. |
| NBI extended to cover additional 1000Kms in 12 Refugee Host Districts. | 1. 250 Optical Fiber Cable constructed 2. 3 Refugee Host Districts connected | 1. 250 Optical Fiber Cable constructed 2. 3 Refugee Host Districts connected |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Project:1615 Government Network (GOVNET) Project | | |
| Key Service Area:300003 ICT infrastructure deployment | | |
| PIAP Output: 1111101 National Backbone infrastructure extended | | |
| Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide | | |
| 700 km of in-community fibre networks in the selected 12 RHDs extended with the aim of to connect 500 MDAs, including humanitarian and public institutions, such as health facilities, schools, and base camps (public coordination units in RHDs). | 1.Materials and equipment delivered to the purchaser's warehouse 2.Optical Fiber Cable route surveys continued 3.Right of way obtained from UNRA, KCCA, LG and OPM | 1.Materials and equipment delivered to the purchaser's warehouse 2.Optical Fiber Cable route surveys continued 3.Right of way obtained from UNRA, KCCA, LG and OPM |
| 172 Wi-Fi hotspots deployed to cover selected MDAs as well as community access points, including areas such as outdoor markets. | 1.Materials and equipment delivered to the purchaser's warehouse 2.Wi-Fi sites surveys conducted 4.Wi-Fi site acquired. | 1.Materials and equipment delivered to the purchaser's warehouse 2.Wi-Fi sites surveys conducted 4.Wi-Fi site acquired. |
| Twenty-four (24) telecentres established in the twelve refugee host districts to enable the easy access to devices and the internet for e-Government services. | 1. Construction and Supervision of Works for the establishment of the 12 tele-centers in the 6 RHDs. | 1. Construction and Supervision of Works for the establishment of the 12 tele-centers in the 6 RHDs. |
| Seven (7) Gbps International bandwidth pre-purchased to offset the cost of internet provided to schools, health facilities, and other public facilities located in RHDs. | 1. Technical support provided by the vendor towards the utilization of the 7 Gbps. | 1. Technical support provided by the vendor towards the utilization of the 7 Gbps. |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| PIAP Output: 1111401 Additional National Data Centres established | | |
| Programme Intervention: 111114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs) | | |
| Third National Data Center established | 1. Stakeholder consultations conducted. 2. TORs for establishment of the NDC prepared and approved by WB. | 1. Stakeholder consultations conducted. 2. TORs for establishment of the NDC prepared and approved by WB. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1615 Government Network (GOVNET) Project | | |
| Key Service Area:300003 ICT infrastructure deployment | | |
| PIAP Output: 1111402 Enhancement of usage of National Data Centre (NDC) | | |
| Programme Intervention: 11114 Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs) | | |
| Existing National Data Centers upgraded to host 400 applications from entities. | 1. Integration, Installation and Testing of Cloud Infrastructure Solution Upgrade and Expansion, Cloud Management and Security Platform Upgrade, Data Centre Network Upgrade, Data Centre Security Upgrade at the Primary Data Centre in Kampala and Disaster Recovery Site in Jinja conducted. | 1. Integration, Installation and Testing of Cloud Infrastructure Solution Upgrade and Expansion, Cloud Management and Security Platform Upgrade, Data Centre Network Upgrade, Data Centre Security Upgrade at the Primary Data Centre in Kampala and Disaster Recovery Site in Jinja conducted. |
| An upgraded and operational MAN Centre Infrastructure facility | 1.Payment for delivery of hardware 2.Installation of equipment conducted. | 1.Payment for delivery of hardware 2.Installation of equipment conducted. |
| Key Service Area:300005 Cyber Security | | |
| PIAP Output: 11412102 Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened | | |
| Programme Intervention: 114121 Strengthen cyber security resilience across all sectors of the economy. | | |
| NA | NA | |
| Programme:14 Public Sector Transformation | | |
| Vote Function:03 Electronic Public Services Delivery | | |
| <i>Departments</i> | | |
| Department:001 E- Government Services | | |
| Key Service Area:390010 Re-engineering of Management Systems | | |
| PIAP Output: 14511102 e-government ICT services integrated. | | |
| Programme Intervention: 145111 Enforce adoption and implementation of e-government services | | |
| Data sharing platform rolled out to onboard additional seven entities | NA | |
| PIAP Output: 14512102 Government service delivery systems automated | | |
| Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery | | |
| E-services enabled for digital signatures a cross four identified entities. | Digital signatures platform rolled out to 2 entities that will be identified | Digital signatures platform rolled out to 2 entities that will be identified |
| Two entities supported in the automation of their processes. | e-services assessment across public serving offices conducted. | e-services assessment across public serving offices conducted. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:390010 Re-engineering of Management Systems | | |
| PIAP Output: 14512102 Government service delivery systems automated | | |
| Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery | | |
| Application Programming Interface (API) developed for government e-services to be integrated into the Ughub platform from six entities. | Two Entities e-services integrated onto the UGhub | Two Entities e-services integrated onto the UGhub |
| Data sharing platform rolled out to onboard additional seven entities | Two (2) entities with integratable solutions identified to be integrated on the platform. | Two (2) entities with integratable solutions identified to be integrated on the platform. |
| <i>Development Projects</i> | | |
| N/A | | |

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q1 |
|--------------|--|---------------------------------|-------------------|
| 142121 | Sale of ICT Services-From Private Entities | 9.275 | 1.304 |
| 142161 | Sale of ICT Services-From Government Units-From Government Units | 117.568 | 16.858 |
| Total | | 126.843 | 18.162 |

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Table 4.2: Off-Budget Expenditure By Department and Project