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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.309	10.309	7.732	4.818	75.0 %	47.0 %	62.3 %
	Non-Wage	30.877	52.843	50.087	47.047	162.0 %	152.4 %	93.9 %
Devt.	GoU	40.017	40.017	13.339	11.810	33.3 %	29.5 %	88.5 %
	Ext Fin.	197.083	382.372	98.541	43.029	50.0 %	21.8 %	43.7 %
	GoU Total	**81.203**	**103.169**	**71.158**	**63.675**	**87.6 %**	**78.4 %**	**89.5 %**
	Total GoU+Ext Fin (MTEF)	**278.285**	**485.541**	**169.699**	**106.704**	**61.0 %**	**38.3 %**	**62.9 %**
	Arrears	10.373	10.373	10.373	10.304	100.0 %	100.0 %	99.3 %
	Total Budget	**288.659**	**495.914**	**180.072**	**117.008**	**62.4 %**	**40.5 %**	**65.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**288.659**	**495.914**	**180.072**	**117.008**	**62.4 %**	**40.5 %**	**65.0 %**
	Total Vote Budget Excluding Arrears	**278.285**	**485.541**	**169.699**	**106.704**	**61.0 %**	**38.3 %**	**62.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**287.849**	**495.104**	**179.419**	**116.422**	**62.3 %**	**40.4 %**	**64.9%**
Vote Function:01 Data protection and privacy	0.130	0.130	0.116	0.072	89.0 %	55.0 %	61.8%
Vote Function:02 General Administration and support services	60.571	60.571	29.543	22.356	48.8 %	36.9 %	75.7%
Vote Function:03 Electronic Public Services Delivery	2.522	2.522	2.511	2.484	99.6 %	98.5 %	98.9%
Vote Function:04 National Cyber Security	0.592	0.592	0.592	0.590	100.0 %	99.7 %	99.7%
Vote Function:05 IT infrastructure	224.035	431.290	146.659	90.921	65.5 %	40.6 %	62.0%
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.653**	**0.586**	**80.6 %**	**72.3 %**	**89.7%**
Vote Function:03 Electronic Public Services Delivery	0.810	0.810	0.653	0.586	80.6 %	72.3 %	89.7%
Total for the Vote	**288.659**	**495.914**	**180.072**	**117.008**	**62.4 %**	**40.5 %**	**65.0 %**

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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:01 Data protection and privacy		
0.044	Bn Shs	Department : 001 Personal Data Protection Office
	Reason: The main reason for non-expenditure is due to the delay in the issuance of invoices to effect payments.	
Items		
0.020	UShs	221020 Litigation and related expenses
		Reason: Funds are encumbered for expenditure in Q4 due to court processes.
0.019	UShs	221001 Advertising and Public Relations
		Reason: Delay in issuance of invoices by the service provider to effect payment for the advertising services offered.
Vote Function:02 General Administration and support services		
2.390	Bn Shs	Department : 001 Finance and Administration
	Reason: The unexpended balance is mainly attributed to gratuity provisions that were scheduled for payment in Q4, in line with the planned payment timelines and end-of-year staff benefit obligations.	
Items		
1.722	UShs	211104 Employee Gratuity
		Reason: Funds will be spent in Q4, when staff gratuity falls due.
0.322	UShs	212201 Social Security Contributions
		Reason: social security contributions will be remitted in Q4.
0.024	UShs	223001 Property Management Expenses
		Reason: Delay in invoicing by the supplier to effect payment.
0.020	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.219	UShs	212102 Medical expenses (Employees)
		Reason:
0.010	Bn Shs	Department : 002 Headquarters
	Reason: NA	
Items		
0.005	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.087	Bn Shs	Department : 003 Regulatory compliance and legal services
	Reason: The unexpended balance is mainly attributed to delays in the delivery of procured materials, which have consequently deferred the processing of payments for the associated services.	

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(i) Major unspent balances		
Departments , Projects		
Programme:11 Digital Transformation		
Vote Function:02 General Administration and support services		
Items		
0.032	UShs	225101 Consultancy Services
		Reason: Procurement process was still ongoing during the quarter therefore, expenditure will happen in Q4
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are to be spent in Q4 for the certification engagements planned.
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds will be spent upon delivery of the Law book editions.
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The balance will be spent in Q4 for the acquisition of printing materials.
0.015	UShs	221001 Advertising and Public Relations
		Reason: The balance will be spent in Q4, for additional adverts that will be sent out on IT certifications and consumer protection.
0.256	Bn Shs	Department : 004 Planning, Research and Development
	Reason: The unexpended balance is mainly attributed to funds earmarked for the Strategic Plan launch workshop, which is scheduled for implementation in Q4 in line with the approved activity timeline.	
Items		
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are to be used to pay technical committee meeting participants and CC engagements in Q4.
0.104	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement to acquire venue to launch the NITA-U strategic plan is still ongoing.
0.060	UShs	225101 Consultancy Services
		Reason: The consultancy services to develop the tool is ongoing and payments will be made in Q4.
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment are to be made on the delivery of the printed strategic plan documents in Q4.
0.016	UShs	227001 Travel inland
		Reason:
Vote Function:03 Electronic Public Services Delivery		
0.027	Bn Shs	Department : 001 E- Government Services
	Reason: unexpenditure is due the delay in submission of invoices by suppliers	
Items		
0.025	UShs	221001 Advertising and Public Relations

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(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Vote Function:03 Electronic Public Services Delivery

		Reason: unexpenditure is due the delay in submission of invoices by suppliers

Vote Function:05 IT infrastructure

0.157	Bn Shs	Department : 001 Technical Services
		Reason: Funds are majorly un-untilised due to delays of submission of invoices by the suppliers of services like advertising.
Items		
0.033	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds were withheld to facilitate the launch events of the phase 5 project in Q4/
0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.015	UShs	221001 Advertising and Public Relations
		Reason: Funds were encumbered to be spent in Q4
0.018	UShs	221012 Small Office Equipment
		Reason: Delayed submission of invoice by the supplier.
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed submission of invoice by the supplier

Programme:14 Public Sector Transformation

Vote Function:03 Electronic Public Services Delivery

0.067	Bn Shs	Department : 001 E- Government Services
		Reason: The unexpended balance is mainly attributed to funds encumbered under advertising, pending completion of procurement processes and subsequent payment.
Items		
0.041	UShs	227001 Travel inland
		Reason: Travel inland activities were scheduled in phases and therefore, funds were encumbered to be spent in Q4
0.020	UShs	221001 Advertising and Public Relations
		Reason: Funds were encumbered for the payment of advertisment services offered.

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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 3**
Percentage of registered data collectors, controllers and processors with valid registration certificates	Percentage	5%	7.5%
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 3**
Percentage of resolved data privacy violations	Percentage	5%	29.4%
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 3**
Number of programme M&Es undertaken	Number	2	4
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 3**
Number of programme M&Es undertaken	Number	2	4
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 3**
Number of programme M&Es undertaken	Number	2	4

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Programme:11 Digital Transformation			
Vote Function:02 General Administration and support services			
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 3**
Number of IT service providers certified	Number	120	101
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 3**
Number of programme M&Es undertaken	Number	2	4
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 3**
Number of policies, strategies, standards and regulations developed	Number	5	6
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 3**
Number of programme M&Es undertaken	Number	2	4
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 3**
Number of MDAs and Local Governments using digital shared services	Number	5	6

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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: 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 3**
Percentage progress towards completion of the National ICT park	Percentage	10%	3%
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 3**
Number of BPO/ITES companies supported to create jobs	Number	5	9
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 3**
Proportion of critical CERT services to aid cyber threat monitoring, prevention, and mitigation actions effected.	Percentage	6%	5%
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 3**
Percentage of MDAs/DLGs implementing the National Information Security Framework.	Percentage	7%	43%
Vote Function:05 IT infrastructure			
Department:001 Technical Services			
Key Service Area: 300007 ICT infrastructure planning			
PIAP Output: 11111101 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 3**
Total Optic Fibre Cable length installed (Km)	Number	1613	5265
Number of established wireless hotspots in parishes and Tourism sites	Number	50	15

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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: 11111102 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 3**
Number of Government service delivery units connected to the NBI	Number	560	105
Project:1615 Government Network (GOVNET) Project			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 11111102 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 3**
Number of Government service delivery units connected to the NBI	Number	560	105
Key Service Area: 300003 ICT infrastructure deployment			
PIAP Output: 11111101 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 3**
Total Optic Fibre Cable length installed (Km)	Number	1613	5265.547
Number of established wireless hotspots in parishes and Tourism sites	Number	50	15
PIAP Output: 11111401 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 3**
Completion rate of the third National Data center (percentage)	Percentage	50%	5%
PIAP Output: 11111402 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 3**
Number of MDAs enrolled in National Data Centre	Number	5	100
Number of applications hosted at the National Data Centre	Number	15	308

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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 3**
Number government entities integrated on the data sharing platform.	Number	5	168
Number of transactions conducted through the data sharing platform	Number	22000000	26457926
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 3**
Number of government services automated	Number	7	5
Number of government e-services enabled for digital signatures.	Number	5	13

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Performance highlights for the Quarter

Objective 1: Increase ICT Infrastructure Coverage and Utilization
Extended the National Backbone Infrastructure (NBI) to 5,265.5 km, with 878.55 km of new aerial fibre installed.
Installed 16,379 concrete poles across 24 NBI routes nationwide.
Upgraded network capacity from 40G to 100G at core rings and enhanced 18 IP hubs, improving performance and reliability.
Connected 1,682 government and target user sites to the NBI by Q3.
Progressed public Wi-Fi expansion through site surveys and design reviews.
Successfully supported the 2025 CHAN tournament, delivering 99.98% uptime through secure and high-capacity ICT infrastructure.

Objective 2: Increase Access to Smart E-Government Services
Developed 5 government systems, now ready for rollout after successful user acceptance testing.
Processed 26.46 million transactions on UGHub, bringing cumulative transactions to 212+ million, with 93 active entities.
Expanded the Unified Messaging and Collaboration System (UMCS) to 153 entities (49% license utilization).
Processed 48.59 million messages via the SMS Gateway.
Managed 4,190 IT Service Desk tickets with a 92% resolution rate.

Objective 3: Strengthen the BPO/ITES Industry
Supported 7 BPO centres through subsidized connectivity and technical assistance.
Initiated preparatory activities for onboarding additional BPO firms.
Advanced development of the National ICT Park through documentation and Cabinet-level engagements.

Objective 4: Increase Cybersecurity, Data Protection, and Privacy
Registered 3,080 data controllers and processors, bringing the cumulative total to 11,690 (75% certified).
Conducted 76 awareness sessions, supported by the “Beera Ku Guard” campaign.
Issued 56 CERT advisories and provided technical cybersecurity support to 36 entities.
Strengthened regulatory frameworks, audit processes, and enhanced National CERT infrastructure.

Variances 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.
MITIGATIONS
1. Continue to engage MOFPED through the MoICT&NG to provide additional budget to match the ICT needs from the entities connected to the NBI.
2. Continue engaging MDAs to plan for the Application Programming Interfaces (APIs) for their respective systems for ease of integration onto the platform to share data.
3. Establish protected infrastructure corridors to safeguard critical assets, prioritizing underground cable deployments to reduce exposure to environmental and human risks.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**150.387**	**172.353**	**82.725**	**71.674**	**55.0 %**	**47.7 %**	**86.6 %**
Vote Function:01 Data protection and privacy	**0.130**	**0.130**	**0.116**	**0.072**	**89.0 %**	**55.0 %**	**61.8 %**
300001 Data protection and privacy	0.130	0.130	0.116	0.072	89.0 %	55.0 %	62.1 %
Vote Function:02 General Administration and support services	**120.192**	**120.192**	**31.390**	**20.637**	**26.1 %**	**17.2 %**	**65.7 %**
000012 Legal and Advisory services	0.184	0.184	0.139	0.052	75.9 %	28.6 %	37.4 %
000013 HIV/AIDS Mainstreaming	0.300	0.300	0.300	0.081	100.0 %	26.9 %	27.0 %
000014 Administrative and Support Services	119.242	119.242	30.603	20.413	25.7 %	17.1 %	66.7 %
000039 Policies, Regulations and Standards	0.466	0.466	0.347	0.091	74.5 %	19.5 %	26.2 %
Vote Function:03 Electronic Public Services Delivery	**2.522**	**2.522**	**2.511**	**2.484**	**99.6 %**	**98.5 %**	**98.9 %**
300002 E-services	2.522	2.522	2.511	2.484	99.6 %	98.5 %	98.9 %
Vote Function:04 National Cyber Security	**0.592**	**0.592**	**0.592**	**0.590**	**100.0 %**	**99.7 %**	**99.7 %**
300005 Cyber Security	0.592	0.592	0.592	0.590	100.0 %	99.7 %	99.7 %
Vote Function:05 IT infrastructure	**26.952**	**48.918**	**48.117**	**47.892**	**178.5 %**	**177.7 %**	**99.5 %**
300007 ICT infrastructure planning	26.952	48.918	48.117	47.892	178.5 %	177.7 %	99.5 %
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.653**	**0.586**	**80.6 %**	**72.3 %**	**89.7 %**
Vote Function:03 Electronic Public Services Delivery	**0.810**	**0.810**	**0.653**	**0.586**	**80.6 %**	**72.3 %**	**89.7 %**
390010 Re-engineering of Management Systems	0.810	0.810	0.653	0.586	80.6 %	72.3 %	89.7 %
Total for the Vote	**151.197**	**113.542**	**83.378**	**72.260**	**55.1 %**	**47.8 %**	**86.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	10.309	10.309	7.732	4.818	75.0 %	46.7 %	62.3 %
211104 Employee Gratuity	2.479	2.479	1.859	0.137	75.0 %	5.5 %	7.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.355	0.355	0.261	0.196	73.6 %	55.3 %	75.1 %
211107 Boards, Committees and Council Allowances	0.153	0.153	0.128	0.128	83.6 %	83.6 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.400	0.181	100.0 %	45.1 %	45.1 %
212103 Incapacity benefits (Employees)	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	1.031	1.031	0.773	0.451	75.0 %	43.8 %	58.4 %
221001 Advertising and Public Relations	0.488	0.488	0.234	0.048	47.9 %	9.8 %	20.5 %
221002 Workshops, Meetings and Seminars	0.653	0.653	0.254	0.027	38.9 %	4.1 %	10.6 %
221003 Staff Training	0.579	0.579	0.579	0.473	100.0 %	81.6 %	81.6 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.010	0.003	100.0 %	27.5 %	27.5 %
221009 Welfare and Entertainment	0.050	0.050	0.050	0.045	100.0 %	89.2 %	89.2 %
221011 Printing, Stationery, Photocopying and Binding	0.133	0.133	0.110	0.062	82.6 %	46.6 %	56.4 %
221012 Small Office Equipment	0.045	0.045	0.025	0.007	55.6 %	15.2 %	27.3 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.004	0.004	100.0 %	100.1 %	100.1 %
221017 Membership dues and Subscription fees.	0.077	0.077	0.070	0.049	91.2 %	63.3 %	69.4 %
221020 Litigation and related expenses	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	58.975	80.941	54.995	53.839	93.3 %	91.3 %	97.9 %
223001 Property Management Expenses	0.109	0.109	0.074	0.050	68.1 %	45.7 %	67.1 %
223002 Property Rates	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.773	1.773	1.132	1.132	63.9 %	63.9 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.090	0.070	75.0 %	58.7 %	78.3 %
223005 Electricity	0.836	0.836	0.652	0.652	78.0 %	78.0 %	100.0 %
223006 Water	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.199	0.199	0.092	0.000	46.5 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.060	0.039	60.0 %	39.3 %	65.5 %
225204 Monitoring and Supervision of capital work	0.208	0.208	0.208	0.165	100.0 %	79.4 %	79.4 %
226001 Insurances	0.017	0.017	0.015	0.014	85.3 %	85.3 %	100.0 %

VOTE: 126 National Information Technologies Authority

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226002 Licenses	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.610	0.610	0.434	0.298	71.2 %	48.9 %	68.7 %
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	0.235	0.235	75.9 %	75.8 %	99.9 %
228002 Maintenance-Transport Equipment	0.190	0.190	0.165	0.157	86.8 %	82.9 %	95.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.112	0.112	0.099	0.080	88.8 %	71.5 %	80.5 %
273102 Incapacity, death benefits and funeral expenses	0.035	0.035	0.035	0.026	100.0 %	74.3 %	74.3 %
312221 Light ICT hardware - Acquisition	0.307	0.307	0.200	0.137	65.2 %	44.6 %	68.4 %
352899 Other Domestic Arrears Budgeting	10.373	10.373	10.373	10.304	100.0 %	99.3 %	99.3 %
Total for the Vote	**91.576**	**113.542**	**81.531**	**73.978**	**89.0 %**	**80.8 %**	**90.7 %**

VOTE: 126 National Information Technologies Authority

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**90.766**	**112.732**	**80.878**	**73.393**	**89.11 %**	**80.86 %**	**90.74 %**
Vote Function:01 Data protection and privacy	**0.130**	**0.130**	**0.116**	**0.072**	**89.04 %**	**55.04 %**	**61.8 %**
Departments							
001 Personal Data Protection Office	0.130	0.130	0.116	0.072	89.2 %	55.4 %	62.1 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**60.571**	**60.571**	**29.543**	**22.356**	**48.77 %**	**36.91 %**	**75.7 %**
Departments							
001 Finance and Administration	19.614	19.614	15.453	10.149	78.8 %	51.7 %	65.7 %
002 Headquarters	0.174	0.174	0.149	0.139	85.7 %	79.9 %	93.3 %
003 Regulatory compliance and legal services	0.184	0.184	0.139	0.052	75.7 %	28.3 %	37.4 %
004 Planning, Research and Development	0.466	0.466	0.347	0.091	74.4 %	19.5 %	26.2 %
Development Projects							
1892 Institutional Development of National Information Technology Authority Uganda	40.133	40.133	13.454	11.925	33.5 %	29.7 %	88.6 %
Vote Function:03 Electronic Public Services Delivery	**2.522**	**2.522**	**2.511**	**2.484**	**99.55 %**	**98.48 %**	**98.9 %**
Departments							
001 E- Government Services	2.522	2.522	2.511	2.484	99.6 %	98.5 %	98.9 %
Development Projects							
N/A							
Vote Function:04 National Cyber Security	**0.592**	**0.592**	**0.592**	**0.590**	**100.00 %**	**99.70 %**	**99.7 %**
Departments							
001 Information Security	0.592	0.592	0.592	0.590	100.1 %	99.7 %	99.7 %
Development Projects							
N/A							
Vote Function:05 IT infrastructure	**26.952**	**48.918**	**48.117**	**47.892**	**178.53 %**	**177.69 %**	**99.5 %**
Departments							
001 Technical Services	26.952	48.918	48.117	47.892	178.5 %	177.7 %	99.5 %
Development Projects							
1615 Government Network (GOVNET) Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 126 National Information Technologies Authority

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**0.810**	**0.810**	**0.653**	**0.586**	**80.56 %**	**72.30 %**	**89.75 %**
Vote Function:03 Electronic Public Services Delivery	**2.522**	**2.522**	**2.511**	**2.484**	**99.55 %**	**98.48 %**	**98.9 %**
Departments							
001 E- Government Services	0.810	0.810	0.653	0.586	80.6 %	72.3 %	89.7 %
Development Projects							
N/A							
Total for the Vote	**91.576**	**113.542**	**81.531**	**73.978**	**89.0 %**	**80.8 %**	**90.7 %**

VOTE: 126 National Information Technologies Authority

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	**197.083**	**382.372**	**98.541**	**43.029**	**50.0 %**	**21.8 %**	**43.7 %**
Vote Function:05 IT infrastructure	**197.083**	**382.372**	**98.541**	**43.029**	**50.0 %**	**21.8 %**	**43.7 %**
Development Projects.							
1615 Government Network (GOVNET) Project	197.083	382.372	98.541	43.029	50.0 %	21.8 %	43.7 %
Total for the Vote	**197.083**	**382.372**	**98.541**	**43.029**	**50.0 %**	**21.8 %**	**43.7 %**

VOTE: 126 National Information Technologies Authority

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
Vote Function:01 Data protection and privacy		
Departments		
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. Stakeholder consultation report approved. 2. Benchmarking report approved.	To support the development of guidelines and frameworks, a benchmarking desk review was completed, along with the finalization of the document review. After consolidating the inputs, a stakeholder workshop will be conducted to collect feedback and address responses.	Performance is on track.
1. Stakeholder consultation report approved. 2. Benchmarking report approved	This output was placed on hold due to the co-funding arrangement with a World Bank project that is currently undergoing restructuring and review. Consequently, most of the associated deliverables have also been paused.	Output paused due to the project restructuring efforts.
1. Stakeholder consultation report approved. 2. Benchmarking report approved.	Two draft standards were initially identified for development. Following stakeholder engagement and benchmarking via desk review, one standard was prioritized. As a result, the situational analysis and benchmarking reports for the standard to be developed were approved.	Performance is on track.
1. Stakeholder consultation report approved. 2. Benchmarking report approved.	This output was placed on hold due to the co-funding arrangement with a World Bank project that is currently undergoing restructuring and review. Consequently, most of the associated deliverables have also been paused.	Performance is on track.
'-PDPO solution developed and intergrated with four systems (Ughub, URA e-tax system, SMS gateway and Ug-pass) -User Acceptance Tests and training of PDPO staff conducted.	During the quarter, significant progress was made toward enhancing the PDPO system. User acceptance testing (UAT) was completed for the system, and integrations, including those with URA and the SMS gateway, were completed and tested in the test environment. Data migration has started and is currently being monitored, with go-live expected in Q4.	Performance is on track.
1. Stakeholder consultation report approved. 2. Benchmarking report approved.	This output was placed on hold due to the co-funding arrangement with a World Bank project that is currently undergoing restructuring and review. Consequently, most of the associated milestones have also been paused.	Output was paused due to the restructuring efforts of the project.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) international and/or regional data protection and privacy forum maintained.	Subscriptions to the International Association of Privacy Professionals (IAPP), the Uganda Law Society, the East African Law Society, and the Information Systems Audit and Control Association (ISACA) were maintained. These subscriptions aid the institution in having a robust legal and technical framework for data privacy, compliance, and information security governance, ensuring access to current best practices, professional networks, and regulatory updates.	Performance is on track.
50% of complaints and breaches handled using the PDPO investigations manual	In Q3, six (06) new breach notifications were received, which are currently under review, and one (01) is at the draft stage and sent for review. Cumulatively, 35% of the reported bleaches have been resolved and closed.	Performance is on track.
One (1) PDPO staff capacity strengthened	During the quarter, three (3) PDPO staff members enrolled in and completed a Certificate Programme on AI and Digital Transformation in Government at Oxford University. The staff members were: (i) Management Trainee – Legal and Licensing Affairs (ii) Management Trainee – Personal Executive Assistant (iii) Complaints and Appeals Officer	Target achieved
One (1) regional compliance clinic conducted	Implementation of three (03) regional compliance clinics to be affected in Q4.	Inadequate releases to facilitate the regional workshops.
Four (4) audits conducted to ensure registered entities comply with the law	Five audits of registered companies were completed and reports produced.	Target achieved

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,497.000
221001 Advertising and Public Relations		1,000.000
221017 Membership dues and Subscription fees.		16,238.038
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**28,735.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,735.038
	Arrears	0.000
	AIA	0.000
	Total For Department	**28,735.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,735.038
	Arrears	0.000
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

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

Develoment 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

NITA-U HIV policy in partnership with AIDs commission reviewed and updated.	Engagements were held with the Uganda AIDS Commission to develop a way forward for the review of NITA-U's HIV/AIDS Policy.	No variation registered. Performance is on track

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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	Staff salaries for the three months in the quarter were all paid on time.	Performance is on track.
Monthly rental obligations made to the land lord	Monthly rental obligations made to the landlord	Performance is on track
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.	During the quarter, follow-up engagements were undertaken with the Ministry of Lands, Housing and Urban Development and the Uganda Investment Authority regarding the signed lease agreement for NITA-U land on Plot 828, Namanve.	Performance on track.
Monthly utility account management and clearance of utility dues conducted.	Monthly utility accounts managed and utility bills Paid	Performance is on track
Monthly tele-communication services maintained.	Service desk communication gadgets were provided with monthly airtime to facilitate timely responses to customer queries and issues, enabling prompt case resolution and enhancing efficient service delivery.	Performance is on track.
Courier services provided to all delivery services required.	Courier services for the authority coordinated and paid	Performance is on track

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 payments on office consumables made.	Office consumables, including tea leaves, sugar, and drinking water, were procured and provided for staff at both the main office and Jinja station during the quarter.	Performance is on track.
NITA-U fleet maintained in a fully functional state	All vehicles were maintained in a fully functional condition, with minor repairs and replacement of parts undertaken in a timely manner during the quarter. This ensured reliable fleet operations, thereby facilitating effective implementation of project activities and smooth execution of official NITA-U movements.	Performance is on track.
Machinery and equipment maintained in a fully functional state.	Operational machinery, including power generators, both at the Date center and DR site were regularly serviced and maintained in a fully functional condition throughout the quarter.	Performance is on track.
Board of survey report produced and disseminated. Assets to be disposed identified	A board of survey exercise was conducted for items for disposal currently held in the storage container at UICT, Palm Courts, and Statistics house. A report is pending final approval from the Government Valuers Office for subsequent submission to the Accounting officer	Performance is on track.
PIAP Output: 11512101 Joint program initiatives implemented		
Programme Intervention: 115121 Strengthen participatory planning and implementation		
Monthly payments for security services paid.	Monthly security services paid	Performance is on track

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

Item	Spent
211102 Contract Staff Salaries	1,656,173.874
211104 Employee Gratuity	33,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,675.000
212103 Incapacity benefits (Employees)	32,054.506
212201 Social Security Contributions	161,740.922
221009 Welfare and Entertainment	17,256.509
221011 Printing, Stationery, Photocopying and Binding	40,301.127
221014 Bank Charges and other Bank related costs	243.859
221017 Membership dues and Subscription fees.	1,400.000
222001 Information and Communication Technology Services.	32,200.000
223001 Property Management Expenses	22,903.800
223003 Rent-Produced Assets-to private entities	355,656.614
223004 Guard and Security services	29,610.000
223005 Electricity	184,000.000
223006 Water	6,750.000

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Quarter 3

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

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

Item		Spent
226001 Insurances		13,798.856
227004 Fuel, Lubricants and Oils		17,300.000
228002 Maintenance-Transport Equipment		46,231.828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,734.789
352899 Other Domestic Arrears Budgeting		1,999,301.651
	Total For Budget Output	**4,739,333.335**
	Wage Recurrent	1,656,173.874
	Non Wage Recurrent	1,083,857.810
	Arrears	1,999,301.651
	AIA	0.000
	Total For Department	**4,739,333.335**
	Wage Recurrent	1,656,173.874
	Non Wage Recurrent	1,083,857.810
	Arrears	1,999,301.651
	AIA	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

Verified Audit queries	A verified audit queries report per subprogram intervention was produced and discussed by the respective cost center managers. Additionally, the institutional audit response matrix was prepared and submitted to PSST, Parliament and Auditor general.	No variation registered. Performance is on track.
Subscriptions to audit knowledge site maintained.	Subscription to the Institute of Internal Auditors was maintained during the quarter.	No variation registered.
Two (2) radio and TV talk shows conducted.	During the quarter, two articles highlighting NITA-U projects and cybersecurity initiatives were published in the CEO Magazine and the Daily Monitor. In addition, a content plan was developed to guide media engagement with the public. Through this plan, fourteen social media banners were disseminated to raise public awareness on cybersecurity, IT registrations, and legal protections available to citizens. Furthermore, support was provided to the U-Learn workshop, which facilitated women's access to e-services.	Performance is on track.
Risk based internal Audits conducted as per the work plan	During the quarter, one risk-based audit was conducted on the UDAP project. In addition, two further audits are underway, covering the Phase V Project and the National Data Centre.	No variation registered. Performance is on track.

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
Board engagements facilitated	Three Full board and nine sub-committee board engagements facilitated with the engagement allowances, minutes, and training.	No variations registered. Performance is on track.

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

Item		Spent
211107 Boards, Committees and Council Allowances		28,200.000
221017 Membership dues and Subscription fees.		600.000
227004 Fuel, Lubricants and Oils		1,860.000
	Total For Budget Output	**30,660.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,660.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,660.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,660.000
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services

Key Service Area:000012 Legal and Advisory services

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.		
Support provided towards the development of the bill.	In Q1, the office commenced work on the certification regulations. However, no progress was made in Q3 because management changes at UNBS delayed discussions required to finalize the regulations.	Change in leadership of UNBS and the rationalization of government agencies has, over time, affected the finalization and submission of the regulations to the minister.
Preparation of contracts, MOUs and related documents requested.	Three GoU-funded contracts and 1894 (One Hundred Eighty Nine) MoUs were prepared to support the delivery of institutional functions, including the procurement of supplies and services, connectivity of entities.	No variations registered performance on track.
Manage cases for or against NITA-U.	Legal Liability against NITA-U has been kept below 1 percent of NITA-Us Annual Budget.	No variations registered, performance on track.
(i) Procure requisite legal material i.e a) Laws of Uganda and Statutory Instruments b) Law textbooks c) Online legal material. d) Law library.	Law council received an application for approval of NITA-U chambers and conducted an initial inspection during the quarter.	No variation registered, therefore, performance is on track.

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11511101 Entities compliant with ICT policy and legal framework		
Programme Intervention: 115111 Promote compliance to ICT policies, laws and regulations.		
Conducting 30 audits and 25 inspections within 5 districts (Kampala, Wakiso, Mbarara, Jinja, Hoima)	During the quarter, fifty-three (53) new IT companies were certified as part of ongoing efforts to enforce compliance with the IT Certification Regulations. In addition, a total of eighty (80) IT companies were inspected to ensure continued compliance among certified firms and to inform the certification of new applicants.	No variation registered. Performance is on track.
Compliance Assessments conducted in the central region and one other selected region	13 compliance assessments conducted on 9 MDAs and 4 Regulated entities	No variation registered, performance is on track.
Stakeholder Engagements and awaressness conducted	18 sensitizations conducted on 9 MDAs and 4 regulated entities on IT Certification, Cyberlaws and Consumer Protection	No variations registered. Performance is on track.
a) Consumer awareness through digital media conducted. b) Engage in social media engagements c) Radio and Tv engagements conducted .	During the quarter, a digital campaign was undertaken to sensitize online users and the general public on consumer protection issues within the ICT sector, in commemoration of Consumer Rights Day/Month. In addition, one (1) draft article was developed and published in observance of World Consumer Rights Day, aimed at raising public awareness on consumer rights, obligations, and available protection mechanisms. Furthermore, eleven (11) physical consumer protection awareness sessions were conducted across the districts of Jinja, Mbale, and Tororo, directly engaging private sector players and government entities on consumer protection matters. These initiatives were intended to strengthen compliance, promote fair digital practices, and enhance confidence in the ICT marketplace.	No variation registered. Performance is on track.
Clinical Legal Education conducted	Clinical Legal Education of staff is still on-going.	Performance is on track.

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,400.000
221017 Membership dues and Subscription fees.		16,319.720
227001 Travel inland		9,780.000
227004 Fuel, Lubricants and Oils		4,040.000
	Total For Budget Output	**31,539.720**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,539.720
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,539.720**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,539.720

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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		
Q3 stakeholder sensitization concepts developed and implemented	A total of eighteen (18) sensitization sessions were conducted across nine (9) MDAs, including UTEB, NHCC, UICT, Mbale DLG on IT standards. These engagements complemented compliance assessments within the respective entities by strengthening awareness and adherence to IT standards, policies, and laws	Performance is on track
Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs.	Six entities, including Tororo MC, MoWT, Tech Research Africa, Cyber Tera, LDC, and NHCC, were supported to adopt and comply with IT cabling standards.	Target achieved.
Staff trained and external stakeholders in standards and policy development	During the quarter, no staff were trained on standards, as the scheduled training had already been undertaken in Q2.	Performance is on track.
Three (3) identified Standards developed and approved	During the quarter, no additional standards were developed, as efforts were focused on promoting adoption of existing standards and reviewing previously developed standards to ensure their continued relevance and effectiveness.	Performance is on track.
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 relevant M&E tools ii). Conduct one field monitoring visits iii). Compile M&E report	During Q3, asset verification exercise was undertaken to strengthen evidence-based planning. This exercise aimed to ensure that the asset register is up to date, thereby informing accurate budgeting for maintenance and operational costs of institutional assets.	Performance is on track.
Subscription to one M&E professional body	Subscription requests were submitted to the Evaluation Association and the Project Management Institute (PMI), and payment processing to the respective institutions is currently underway.	Performance is on track.
Half annual Budget monitoring report prepared and submitted to MoFPED.	The half-year budget monitoring report was prepared and submitted to the BMAU under MoFPED to facilitate the consolidation of the government half annual performance report.	Performance is on track.
Draft strategic plan documents and report produced and approved. 2. Stakeholder feedback report produced and feedback incorporated in the development of the strategic plan. 3. Disseminate the approved five year NITA-U strategic plan FY 2025/26-2029/30.	The approved Strategic Plan, together with its supporting documents, was printed and is pending official launch and subsequent dissemination.	Performance is on track.

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Joint program initiatives implemented		
Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs		
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.	Three staff members were trained in project monitoring and evaluation to strengthen their knowledge and skills in effective project oversight and performance tracking.	Performance is on track.
Data collected in line with the identified surveys.	Within Q3, the NITA-U services customer satisfaction survey design was prepared, approved and rolled out targeting both private and government entities. This is intended to assess user satisfaction with NITA-U's key services in order to generate evidence-based insights for service improvement, optimization, and strategic decision-making. The data collection is expected to be finalized in Q4 before analysis and report writing.	Performance is on track.
Survey monkey deployed as a data collection tool for planned IT surveys	During the quarter, SurveyMonkey was used in data collection and analysis of the customer satisfaction survey.	Performance is on track
Budget consultation views incorporated into the NITA-U MPS and budget.	Budget consultation inputs from the regional budget workshops were received, addressed, and incorporated into the institutional Ministerial policy statement.	Quarterly target achieved.
MPS preparation workshops held and ministerial policy statement and draft budget documents prepared.	During the quarter, the ministerial policy statement for the FY 2026/27 was prepared and approved.	Performance is on track

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

Item		Spent
221017 Membership dues and Subscription fees.		1,459.175
225204 Monitoring and Supervision of capital work		45,098.800
227001 Travel inland		7,300.000
227004 Fuel, Lubricants and Oils		7,700.000
	Total For Budget Output	**61,557.975**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,557.975
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,557.975**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,557.975
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1892 Institutional Development of National Information Technology Authority Uganda

Key Service Area:000014 Administrative and Support Services

VOTE: 126 National Information Technologies Authority

Quarter 3

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		
Twenty (20) new laptops delivered	Twenty (20) new HP laptops were bought and delivered	Performance id on track
i. Super Mobile App/Coding and Block chain Infrastructure developed. (- Technology mapping conducted - Modular development (identified e-services) conducted - Integrations with MDAs of identified e-services conducted - App store deployment conducted - Blockchain protocol & governance model finalized - National blockchain network developed, governance framework developed) 2. Project management conducted	The process to collect the user information to guide the development of the supper app is still on going	Delays in obtaining user information slowed the design and prototyping of the solution.

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

Item		Spent
221001 Advertising and Public Relations		10,000.000
221003 Staff Training		54,112.897
222001 Information and Communication Technology Services.		86,874.795
312221 Light ICT hardware - Acquisition		99,474.860
352899 Other Domestic Arrears Budgeting		115,443.566
	Total For Budget Output	**365,906.118**
	GoU Development	250,462.552
	External Financing	0.000
	Arrears	115,443.566
	AIA	0.000
	Total For Project	**365,906.118**
	GoU Development	250,462.552
	External Financing	0.000
	Arrears	115,443.566
	AIA	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

1. initiate facilitation for local support of the product. 2. UMCS support subscription license fee(23,000 users) 1year	one (1) new additional entity (UHRC) onboarded onto the UMCS and also a change management concept note developed to support training for the upgrade solution and also continued local support until 2027.	Performance is on track

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs		
Programme Intervention: 112111 Digitalize government services		
Quarterly SMS Gateway Services from Telcos paid with the additional e-services identified.	key Stake holder engagements successfully undertaken focusing on consultations, requirements validation, and alignment on a revised payment framework introducing direct MDA payments to telecommunications providers under a prepayment model	Performance is on track
1. Business requirements of three identified systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted.	Two (2) additional entities were onboarded onto the UGhub platform	Performance is on track
Entities engaged on the the development of the identified e-services. E-service developed and rolled out to the identified entity	The Ulearn platform functionality has been enhanced to include features such as notifications, discussion forums, and performance tracking, with continuous engagements among educators addressing key access challenges particularly for users with limited internet connectivity furthermore, efforts are ongoing focused on enhancing interactivity and improving the overall user experience and also a secure digital platform has been developed for UHRC to enable the submission, tracking, and management of Human rights complaints.	Performance is on track
Microsoft licenses acquired and distributed to the identified entities.	No new entities were onboarded onto Microsoft licensing	Performance is on track
Periodic payment of SSL certificates for the maintenance of the 540 websites conducted	540 Government websites securely maintained and supported	Performance is on track
Service desk tool acquired and implemented to resolve issues.	Successfully launched the UGsupport externally following the dissemination of the contact center number to facilitate user access and support additionally a total of 2,459 tickets were logged by clients through the Service Desk Of these, 2,216 tickets were successfully resolved, 136 are currently in progress, 49 remain open, and 58 are pending assignment to respective NITA-U staff for handling.	Performance is on track
E-doc system customised and rolled out for one entity.	Development of the e-Doc service for Uganda Tourism board (UTB) is ongoing with complete requirements gathering to support the rollout of the electronic document management solution.	Performance is on track
1. UG-Pass solution rolled out with 4 additional applications. 2. User acceptance testing and issuance of completion certificate conducted.	UGPass platform scaled, with one additional entity (MoICT) with additional enhancements/ features added and signed off.	Performance is on track
Reports on Issue resolution, systems updates developed and approved.	Acquired additional 50,000 UMCS licenses under UDAP.	Performance is on track
10 services added on UGHUB		

VOTE: 126 National Information Technologies Authority

Quarter 3

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		
Twenty five 25 persons of special interest groups trained.	Conducted a weeklong training to promote digital inclusion for Persons with Disabilities (PwDs), focusing on equipping participants with digital skills, including basic ICT skills and the use of computers tailored for visually impaired users, to enhance access to e-services.3. In addition, renovation of the UICT PWD Lab is ongoing and stood at 40% completion .	Performance is on track
PIAP Output: 11311202 BPO/ITES industry strengthened		
Programme Intervention: 113112 Develop innovation and incubation Centers		
Two BPO IT companies supported		

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

Item		Spent
221001 Advertising and Public Relations		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Develoment 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.		
NISF assessments in conducted 5 MDAs	During the quarter, the National Information Security Framework was updated. Therefore, NISF assessments are planned to be conducted during Q4 under the updated NIS framework.	The NISF assessments were not conducted due to the update of the NIS framework that was being undertaken during the quarter.

VOTE: 126 National Information Technologies Authority

Quarter 3

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.		
one (1) quaterly NISAG meeting to update the National Information Risk Profile conducted.	The annual NISAG meeting was held during the cyber security awareness month, in which the National Risk Profile was updated. This is pending the approval by the secretariat.	Target achieved.
Eight cyber security awareness sessions for MDAs and Public conducted.	Cybersecurity awareness session for SMEs held on 31st March, 2026 at National ICT Hub and attended by 30 participants from the private sector.	Annual target achieved and exceeded due to the beera ku guard campaign conducted during the period.
periodic cyber security advisories and alerts developed and disseminated.	During the quarter, fifty (50) advisories were issued as part of ongoing efforts to strengthen and enhance cybersecurity resilience across entities.	The increase in CERT advisories was attributed to the upgrade of the CERT Centre, which enhanced monitoring capabilities across online platforms and e-service systems, thereby enabling timely detection and issuance of more security advisories.
capability for awareness monitoing for NITA, data mining and security ops testing established.	The National CERT underwent upgrades during the quarter. These upgrades were tailored to enhance the CERT capability to monitor cyber security risks.	No variation registered performance on track.
Quarterly Subscription for Information Systems Audit and Control Association, international Information System Security Certification Consortium, EC Council and Professional Education and Certification Body maintained	Subscription to the Information Systems Audit and Control Association (ISACA) was effected after inspection by the IGAD secretariat.	No variation performance is on track.
Information assurance provided for the NBI & provide timely technical support to MDAs conducted	Technical support was provided to 30 MDAs in the areas of cyber risk assessment, ransomware prevention, cybersecurity guidelines development, and system audits.	No variation, performance on track.

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

Item		Spent
221017 Membership dues and Subscription fees.		7,086.705
	Total For Budget Output	**7,086.705**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,086.705
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,086.705**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,086.705
	Arrears	0.000
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		

Vote Function:05 IT infrastructure

Departments

Department:001 Technical Services

Key Service Area:300007 ICT infrastructure planning

PIAP Output: 11111102 Government service delivery units connected to the Broadband infrastructure

Programme Intervention: 111111 Extend broadband ICT infrastructure coverage countrywide

Contractor supervised to connect 83 sites	The contractor was effectively supervised during the quarter, resulting in the successful connection and activation of services at a total of 105 sites to date, of which 99 are Electoral Commission sites.	Performance is on track.
Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned	Data Centre and Disaster Recovery (DR) site equipment were maintained in a fully functional state during the quarter. However, provisioning of new hosting services was temporarily put on hold pending further operational and capacity considerations.	Performance is on track.
ICT tool box acquired and utilized.	ICT toolkits comprising a splicing tool, OTDR, and optical toolbox were acquired and utilized to support network installation, maintenance, and fault resolution activities.	Performance is on track.
NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained.	Network equipment was effectively monitored through the Network Operations Centre (NOC), with network availability recorded at 98.9% during the period. Power outages were identified as the major cause of downtime, constraining attainment of the targeted 99.9% availability.	Performance is on track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,310.000
221002 Workshops, Meetings and Seminars	17,000.000
221008 Information and Communication Technology Supplies.	450.000
221012 Small Office Equipment	5,565.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	22,006,322.842
223003 Rent-Produced Assets-to private entities	65,000.000
225202 Environment Impact Assessment for Capital Works	39,310.000
225204 Monitoring and Supervision of capital work	25,080.000
227001 Travel inland	44,400.000
227004 Fuel, Lubricants and Oils	32,500.000
228002 Maintenance-Transport Equipment	37,226.189
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,403.999

VOTE: 126 National Information Technologies Authority

Quarter 3

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

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

Item		Spent
352899 Other Domestic Arrears Budgeting		4,657,442.616
	Total For Budget Output	**26,963,010.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,305,568.030
	Arrears	4,657,442.616
	AIA	0.000
	Total For Department	**26,963,010.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,305,568.030
	Arrears	4,657,442.616
	AIA	0.000

Develoment Projects

Project:1615 Government Network (GOVNET) Project

Key Service Area:000089 Climate Change Mitigation

N/A

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

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

Key Service Area:300003 ICT infrastructure deployment

N/A

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

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

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	To further enhance delivery of services in government and private sharing and integration platform with an additional eight (08) entities (Public=3, Private=5) were integrated on the platform	Target achieved
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		
Digital signatures platform rolled out to 2 entities that will be identified	Successfully conducted Stakeholder engagements to facilitate the integration of e-services. Under UGPass, a total of five (5) engagements were held which resulted in the successful onboarding of the Ministry of ICT and National Guidance onto the platform. Additionally, the engagements facilitated the onboarding of the ERB and N7 portals onto UGPass, enabling secure authentication and streamlined user access.	Performance is on track
e-services assessment across public serving offices conducted.	Over two (02) entities have been supported in the automation of their processes having UBC efforts focused on digitizing service offerings and financial operations through a centralized platform, enabling users to manage media bookings and access services online additionally MAAIF MAAIF, two systems have been developed: one to manage livestock movement permits, licensing, and certification to support disease control and traceability, and another to facilitate aquaculture certification, permitting, and licensing for improved sector regulation and oversight and for UHRC, a secure digital platform has been developed to enable the submission, tracking, and management of human rights complaints furthermore MoTIC, a centralized industry registry platform has been developed to support business registration, certification, and licensing, promoting regulatory compliance and ease of doing business.	Performance is on track
Two Entities e-services integrated onto the UGhub		

VOTE: 126 National Information Technologies Authority

Quarter 3

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		
Two (2) entities with integratable solutions identified to be integrated on the platform.	Two (2) additional entities were onboarded onto the UGhub platform	Performance is on track

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221001 Advertising and Public Relations		5,000.000
227001 Travel inland		3,720.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	**41,720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,720.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,720.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**32,272,549.537**
	Wage Recurrent	1,656,173.874
	Non Wage Recurrent	23,593,725.278
	GoU Development	250,462.552
	External Financing	0.000
	Arrears	6,772,187.833
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
Vote Function:01 Data protection and privacy	
Departments	
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.	To support the development of guidelines and frameworks, a benchmarking desk review was completed, along with the finalization of the document review. After consolidating the inputs, a stakeholder workshop will be conducted to collect feedback and address responses.
Data Protection and Privacy audit and inspection manual developed and in use.	This output was placed on hold due to the co-funding arrangement with a World Bank project that is currently undergoing restructuring and review. Consequently, most of the associated deliverables have also been paused.
Three standards for personal data protection and privacy developed and gazetted	Two draft standards were initially identified for development. Following stakeholder engagement and benchmarking via desk review, one standard was prioritized. As a result, the situational analysis and benchmarking reports for the standard to be developed were 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	This output was placed on hold due to the co-funding arrangement with a World Bank project that is currently undergoing restructuring and review. Consequently, most of the associated deliverables have also been paused.
PDPO system functionality upgraded/enhanced	During the quarter, significant progress was made toward enhancing the PDPO system. User acceptance testing (UAT) was completed for the system, and integrations, including those with URA and the SMS gateway, were completed and tested in the test environment. Data migration has started and is currently being monitored, with go-live expected in Q4.
Codes of practice for three selected sectors (Financial sector, ICT sector, and civil society) developed and disseminated.	This output was placed on hold due to the co-funding arrangement with a World Bank project that is currently undergoing restructuring and review. Consequently, most of the associated milestones have also been paused.
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.	Subscriptions to the International Association of Privacy Professionals (IAPP), the Uganda Law Society, the East African Law Society, and the Information Systems Audit and Control Association (ISACA) were maintained. These subscriptions aid the institution in having a robust legal and technical framework for data privacy, compliance, and information security governance, ensuring access to current best practices, professional networks, and regulatory updates.

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
50% of complaints and breaches handled using the PDPO investigations manual	In Q3, six (06) new breach notifications were received, which are currently under review, and one (01) is at the draft stage and sent for review. Cumulatively, 35% of the reported bleaches have been resolved and closed.
Three (3) PDPO STaff capacity enhanced.	During the quarter, three (3) PDPO staff members enrolled in and completed a Certificate Programme on AI and Digital Transformation in Government at Oxford University. The staff members were: (i) Management Trainee, Legal and Licensing Affairs (ii) Management Trainee, Personal Executive Assistant (iii) Complaints and Appeals Officer
A plan to guide the implementation of three (3) (North, east and west) regional compliance clinics developed and implemented.	Implementation of three (03) regional compliance clinics to be affected in Q4
Develop and maintain a national register of data collectors, controllers and processors	An audit manual was developed and approved. Furthermore, a total of five audits of registered companies were completed, and reports were produced.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,992.000
221001 Advertising and Public Relations		1,000.000
221003 Staff Training		10,000.000
221017 Membership dues and Subscription fees.		16,738.038
227001 Travel inland		18,825.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**71,555.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,555.038
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,555.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,555.038
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 General Administration and support services

Departments

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	NITA-U maintained partnerships with CARE Uganda and Case Medical Services to ensure the continued provision of health services to staff deployed in the field, while also enhancing health awareness in regions where project activities are being implemented.

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

Item		Spent
212102 Medical expenses (Employees)		80,799.394
	Total For Budget Output	**80,799.394**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,799.394
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Staff salaries for all three months of the quarter were paid on time. Cumulatively, staff salaries have been paid promptly throughout all three quarters of the financial year.
Periodic rent obligations to secure NITA-U Office premises, and storage containers in Nakawa made to land lords.	Promptly monthly rental obligations were made to the landlord for all the three quarters
NITA-U estates development supported	Cumulatively, progress was registered in securing the Namanve land, developing architectural designs, and settling ground rent obligations as part of the NITA-U estate development initiative. In addition, follow-up engagements on the land lease were undertaken to facilitate the transfer of ownership of the property.
Utility accounts managed (Electricity and water bills)	Monthly utilities accounts and bills paid for all the three quarters cumulatively
Office communication facilitated	Service desk communication gadgets were promptly provided with monthly airtime to facilitate timely responses to customer queries and issues, enabling prompt case resolution and enhancing efficient service delivery.
Courier services for the Authority Coordinated	Monthly courier services for the Authority coordinated and paid for all the three quarters quarters
Staff welfare maintained	Office consumables, including tea leaves, sugar, and drinking water, were procured and provided for staff at both the main office and Jinja station during the three quarters.

VOTE: 126 National Information Technologies Authority

Quarter 3

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 fleet Services coordinated	All vehicles were maintained in a fully functional condition, with minor repairs and replacement of parts undertaken in a timely manner during the quarter. This ensured reliable fleet operations, thereby facilitating effective implementation of project activities and smooth execution of official NITA-U movements.
Machinery and equipment maintained in a full operational state.	Operational machinery, including power generators, both at the Date center and DR site were regularly serviced and maintained in a fully functional condition throughout the quarter.
Board of survey of NITA-U Acquired assets conducted.	A board of survey exercise was conducted for items for disposal currently held in the storage container at UICT, Palm Courts, and Statistics house. A report is pending final approval from the Government Valuers Office for subsequent submission to the Accounting officer
PIAP Output: 11512101 Joint program initiatives implemented	
Programme Intervention: 115121 Strengthen participatory planning and implementation	
Safe and Conducive work environment maintained for the Authority	Promptly paid monthly security services for all the three quarters for a conducive work environment for the Authority

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

Item	Spent
211102 Contract Staff Salaries	4,818,309.352
211104 Employee Gratuity	137,460.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,547.750
212102 Medical expenses (Employees)	99,787.718
212103 Incapacity benefits (Employees)	130,000.000
212201 Social Security Contributions	451,448.175
221009 Welfare and Entertainment	44,689.248
221011 Printing, Stationery, Photocopying and Binding	60,509.168
221014 Bank Charges and other Bank related costs	4,205.114
221017 Membership dues and Subscription fees.	1,400.000
222001 Information and Communication Technology Services.	71,100.000
223001 Property Management Expenses	49,836.400
223003 Rent-Produced Assets-to private entities	1,066,969.842
223004 Guard and Security services	70,460.000
223005 Electricity	652,028.119
223006 Water	20,250.000
226001 Insurances	14,499.997
227004 Fuel, Lubricants and Oils	62,647.651
228002 Maintenance-Transport Equipment	86,335.066

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		52,734.786
273102 Incapacity, death benefits and funeral expenses		26,309.000
352899 Other Domestic Arrears Budgeting		1,999,301.651
	Total For Budget Output	**10,067,829.885**
	Wage Recurrent	4,818,309.352
	Non Wage Recurrent	3,250,218.882
	Arrears	1,999,301.651
	AIA	0.000
	Total For Department	**10,148,629.279**
	Wage Recurrent	4,818,309.352
	Non Wage Recurrent	3,331,018.276
	Arrears	1,999,301.651
	AIA	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.	A verified audit queries report per subprogram intervention was produced and discussed by the respective cost center managers. Additionally, the institutional audit response matrix was prepared and submitted to PSST, Parliament and Auditor general.
Subscription maintained for two internal audit sites.	Subscription to the Institute of Internal Auditors was maintained during the quarter.
Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio, and online talk shows..	During the quarter, two articles highlighting NITA-U projects and cybersecurity initiatives were published in the CEO Magazine and the Daily Monitor. In addition, a content plan was developed to guide media engagement with the public. Through this plan, fourteen social media banners were disseminated to raise public awareness on cybersecurity, IT registrations, and legal protections available to citizens. Furthermore, support was provided to the U-Learn workshop, which facilitated women's access to e-services.
Quarterly Risk-based Internal Audit reports produced.	During the quarter, one risk-based audit was conducted on the UDAP project. In addition, two further audits are underway, covering the Phase V Project and the National Data Centre.
Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution.	Three Full board and nine sub-committee board engagements facilitated with the engagement allowances, minutes, and training.

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211107 Boards, Committees and Council Allowances		127,890.000
221001 Advertising and Public Relations		5,250.000
221017 Membership dues and Subscription fees.		600.000
227004 Fuel, Lubricants and Oils		5,060.000
	Total For Budget Output	**138,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**138,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,800.000
	Arrears	0.000
	AIA	0.000

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.

Legal support provided in the development of one (1) priority IT legislation (The IT product certification legislation)	In Q1, the office commenced work on the certification regulations. However, no progress was made in Q3 because management changes at UNBS delayed discussions required to finalize the regulations.
Contracts, Memoranda of Understanding and other documentation sasfactorily prepared, served and recorded.	Three GoU-funded contracts and 1894 (One Hundred Eighty Nine) MoUs were prepared to support the delivery of institutional functions, including the procurement of supplies and services, connectivity of entities.
Response to all legal advisory matters related to the statutory mandate of NITA-U	Legal Liability against NITA-U has been kept below 1 percent of NITA-Us Annual Budget.
Obtain approval for the Registration of NITA-U as Legal Chambers	The required legal materials, as a prerequisite for attaining Legal Chambers status, were acquired during the period. Furthermore, an application was submitted to and received by the Law Council, which subsequently led to the initial inspection of the office premises.
120 (one-hundred and twenty) IT service providers certified and 100 inspected	A cumulative total of one hundred and one (101) IT companies were registered during the financial year. In addition, one hundred and sixty-three (163) audits and inspections were conducted. These certifications are undertaken to enhance compliance and improve the quality of IT products and services offered to consumers, thereby strengthening confidence in the ICT market.
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	13 compliance assessments conducted on 9 MDAs and 4 Regulated entities

VOTE: 126 National Information Technologies Authority

Quarter 3

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.	
Thirty (30) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities, and the public.	During the quarter, twenty-five (25) sensitization and awareness engagements were conducted to strengthen stakeholder understanding of ICT laws and regulations. These engagements were aimed at improving compliance, reducing regulatory breaches, and fostering a secure, predictable, and business-friendly digital environment for transactions and innovation.
Consumer protection framework implemented at 85%	During the quarter, a digital campaign was undertaken to sensitize online users and the general public on consumer protection issues within the ICT sector, in commemoration of Consumer Rights Day/Month. In addition, one (1) draft article was developed and published in observance of World Consumer Rights Day, aimed at raising public awareness on consumer rights, obligations, and available protection mechanisms. Furthermore, eleven (11) physical consumer protection awareness sessions were conducted across the districts of Jinja, Mbale, and Tororo, directly engaging private sector players and government entities on consumer protection matters. These initiatives were intended to strengthen compliance, promote fair digital practices, and enhance confidence in the ICT marketplace.
Clinical Legal Education (CLE) training for 8(Eight) staff facilitated.	Clinical Legal Education of staff is still on-going.

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

Item		Spent
221001 Advertising and Public Relations		4,967.800
221011 Printing, Stationery, Photocopying and Binding		1,400.000
221017 Membership dues and Subscription fees.		16,319.720
227001 Travel inland		9,780.000
227004 Fuel, Lubricants and Oils		19,992.349
	Total For Budget Output	**52,459.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,459.869
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,459.869**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,459.869
	Arrears	0.000
	AIA	0.000

Department:004 Planning, Research and Development

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 total of eighteen (18) sensitization sessions were conducted across nine (9) MDAs, including UTEB, NHCC, UICT, Mbale DLG on IT standards. These engagements complemented compliance assessments within the respective entities by strengthening awareness and adherence to IT standards, policies, and laws
Five entities supported to adopt IT standards and policies	A total of nine entities, including Tororo MC, MoWT, Tech Research Africa, Cyber Tera, LDC, and NHCC, were supported to adopt and comply with IT cabling standards.
Four (4) staff trained to enhance their skills.	One training on digital solutions was conducted during the quarter. In addition, training needs for standards development were identified, consolidated, and submitted for resource allocation to facilitate subsequent capacity building sessions.
Five (5) New IT Standards in line with organization's priorities identified and developed.	During the quarter, no additional standards were developed, as efforts were focused on promoting adoption of existing standards and reviewing previously developed standards to ensure their continued relevance and effectiveness.
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.	Cumulatively, four monitoring activities were conducted this financial year to assess the progress of key NITA-U ongoing projects. Some of these activities were jointly conducted with other stakeholders like MoFPED and MoICT, targeting especially ongoing activities under Phase 5 and UDAP-GoVNet projects.
Subscription to one (1) M&E Association mantained.	During the quarter, subscription requests were submitted to the Evaluation Association and the Project Management Institute (PMI), and payment processing to the respective institutions is currently underway. However, a subscription to SurveyMonkey was made and is currently being used to collect and analyze data.
NITA-U plan and budget implementation monitored and evaluated to ensure intended value is delivered.	The half-year budget monitoring report was prepared and submitted to the BMAU under MoFPED to facilitate the consolidation of the government half annual performance report.
NITA-U five-year Strategic plan for FY 2025/26 - 2029/30 developed and launched for implementation	The approved Strategic Plan, together with its supporting documents, was printed and is pending official launch and subsequent dissemination
Four (4) staff trained to enhance their skills.	Three staff members were trained in project monitoring and evaluation to strengthen their knowledge and skills in effective project oversight and performance tracking.

VOTE: 126 National Information Technologies Authority

Quarter 3

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	
Two regular customer satisfaction surveys conducted.	Within Q3, the NITA-U services customer satisfaction survey design was prepared, approved and rolled out targeting both private and government entities. This is intended to assess user satisfaction with NITA-U's key services in order to generate evidence-based insights for service improvement, optimization, and strategic decision-making. The data collection is expected to be finalized in Q4 before analysis and report writing. Previously, the service desk customer satisfaction survey report was finalized in Q1. This survey revealed an overall customer satisfaction index of 75.5%, indicating a "Good" performance.
One (1) survey data collection tool access acquired.	During the quarter, the subscription to SurveyMonkey was finalized and subsequently utilized for the collection and analysis of customer satisfaction survey data.
Digital transformation initiatives adequately prepared, planned, budgeted, and presented to LGs across the different regions.	Budget consultation inputs from the regional budget workshops were received, addressed, and incorporated into the institutional Ministerial policy statement and Budget framework paper.
NITA-U BFP and MPS prepared and submitted	During the quarter, stakeholder engagements were undertaken with both Programme stakeholders and internal staff, which facilitated the formulation of an inclusive and well-informed Ministerial Policy Statement.

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

Item		Spent
221017 Membership dues and Subscription fees.		1,459.175
225204 Monitoring and Supervision of capital work		65,258.800
227001 Travel inland		14,405.000
227004 Fuel, Lubricants and Oils		9,747.600
	Total For Budget Output	**90,870.575**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,870.575
	Arrears	0.000
	AIA	0.000
	Total For Department	**90,870.575**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,870.575
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1892 Institutional Development of National Information Technology Authority Uganda

Key Service Area:000014 Administrative and Support Services

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Three new laptops acquired	Cumulatively 23 new HP laptops were bought and delivered
Government Super mobile app and block chain infrastructure with 10 government services and two key services (lands MIS and supply chain) respectively developed	The process to collect the user information to guide the development of the supper app is still on going

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

Item		Spent
221001 Advertising and Public Relations		12,800.000
221002 Workshops, Meetings and Seminars		10,000.000
221003 Staff Training		318,237.751
222001 Information and Communication Technology Services.		11,249,630.245
227001 Travel inland		82,260.000
312221 Light ICT hardware - Acquisition		136,738.757
352899 Other Domestic Arrears Budgeting		115,443.566
	Total For Budget Output	**11,925,110.319**
	GoU Development	11,809,666.753
	External Financing	0.000
	Arrears	115,443.566
	AIA	0.000
	Total For Project	**11,925,110.319**
	GoU Development	11,809,666.753
	External Financing	0.000
	Arrears	115,443.566
	AIA	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	
Unified Messaging and Collaboration System (UMCS) across 149 government entities maintained.	Cumulatively 165 entities onboarded onto the UMCS and Local support services to be provided up to 2027 for the exiting 165 MDAs to ensure system stability and continuity of operations
SMS gateway platform rolled out with additional two e-services.	cumulatively over 23,592,419 SMS messages were sent through the platform improving efficiency, accountability, and sustainability.

VOTE: 126 National Information Technologies Authority

Quarter 3

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	
Whole-of-Government Integration and data-sharing platform rolled out to additional entities (10)	cumulatively a total of 173 entities on boarded onto the Ughub contributing to the continued expansion of interoperable government services.
Deploy eServices in 2 priority sectors (JLOS and education)	Cumulatively platforms for JLOS and education have experienced significant scale-up within the Education and JLOS sectors marked by a substantial expansion of content onboarding of thousands of teachers onto the platform and enhancing access to justice and case management efficiency.
Microsoft licenses and oracle licenses acquired	Cumulatively continued support was provided to the existing 40 MDAs to ensure effective utilization and management of licenses.
Five hundred forty (540) Government websites securely maintained	Cumulatively 540 government websites were successfully maintained and supported to ensure their continuous operation and security.
Established IT Service Desk maintained to increase the uptake usage of e-services	Cumulatively the logged 2,459 tickets indicates that Network (Internet) issues accounted for the highest volume at 780 tickets, followed by UMCS with 298 tickets, highlighting these as key areas of service demand.
Customise and rollout the electronic document application to 2 MDAs/LG	Cumulatively the customization of the electronic document application is ongoing to the received requests
DAEs solution (UGPASS) scaled with 15 additional enhancements to enable the hosting of additional 15 applications from the identified entities.	Cumulatively a total of 13 entities onboarded on the platform with 15 additional enhancements/ features added and signed off.
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.	Cumulatively a total pool of 83,000 UMCS licenses acquired of which 50,000 licenses are Under UDAP where 7,378 licenses have been utilized, resulting in a cumulative usage of 40,378 licenses.
Data exchange and Integration Platform (Ug-Hub) enhanced and twenty services onboarded onto the platform.	NA
Digital inclusion for persons with disabilities conducted in collaboration with selected five PWD institutions	Cumulatively As part of efforts to promote digital inclusion for Persons with Disabilities (PwDs), renovation of the UICT PWD Lab is ongoing Once completed, the lab will provide an accessible and inclusive digital learning environment equipped with assistive technologies to support training, digital skills development, and improved access to e-government services for persons with disabilities.
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.	NA

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

Item	Spent
221001 Advertising and Public Relations	13,807.000
221003 Staff Training	8,973.620
222001 Information and Communication Technology Services.	2,460,742.345
Total For Budget Output	**2,483,522.965**
Wage Recurrent	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,483,522.965
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,483,522.965**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,483,522.965
	Arrears	0.000
	AIA	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	During the quarter, the National Information Security Framework was updated. Therefore, NISF assessments are planned to be conducted during Q4 under the updated NIS framework.
National Information Risk Register maintained for national and sector levels.	The annual NISAG meeting was held during the cyber security awareness month, in which the National Risk Profile was updated. This is pending the approval by the secretariat.
Thirty (30) Cyber Security awareness and education sessions conducted.	A total of 32 cyber security awareness sessions were conducted and representation was registered from both public and private entities.
Computer emergency response team Advisory and Alerting carried out	During the quarter, fifty (50) advisories were issued as part of ongoing efforts to strengthen and enhance cybersecurity resilience across entities.
Cyber security monitoring capability enhanced in the National CERT	The National CERT underwent upgrades during the quarter. These upgrades were tailored to enhance the CERT capability to monitor cyber security risks.
Four (4) International Cyber Security Collaborations are maintained	Subscription to the Information Systems Audit and Control Association (ISACA) was effected after inspection by the IGAD secretariat.
Information assurance provided for the NBI & Technical support provided to MDAs/LGs & TUGs	A total of 58 entities were supported with technical support in areas of cyber risk assessment, ransomware prevention, cybersecurity guidelines development, and system audits to improve their cyber hygiene.

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

Item	Spent
221017 Membership dues and Subscription fees.	7,086.705
222001 Information and Communication Technology Services.	582,810.713
Total For Budget Output	**589,897.418**

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	589,897.418
	Arrears	0.000
	AIA	0.000
	Total For Department	**589,897.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	589,897.418
	Arrears	0.000
	AIA	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: 11111102 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.	The contractor was effectively supervised during the quarter, resulting in the successful connection and activation of services at a total of 105 sites to date, of which 99 are Electoral Commission sites.
National Data Centre Support System Strengthened	Data Centre and Disaster Recovery (DR) site equipment were maintained in a fully functional state during the quarter. However, provisioning of new hosting services was temporarily put on hold pending further operational and capacity considerations. Within this period, NITA-U continued to maintain existing 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 mainteinance and service availability.	ICT toolkits comprising a splicing tool, OTDR, and optical toolbox were acquired and utilized to support network installation, maintenance, and fault resolution activities.
Service uptime on the NBI monitored and maintained for the existing 1,440 sites connected to the NBI.	Network equipment was effectively monitored through the Network Operations Centre (NOC), with network availability recorded at 98.9% during the period. Power outages were identified as the major cause of downtime, constraining attainment of the targeted 99.9% availability.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,750.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	17,000.000
221003 Staff Training	135,438.004

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221008 Information and Communication Technology Supplies.		2,750.000
221012 Small Office Equipment		6,835.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		38,945,728.494
223003 Rent-Produced Assets-to private entities		65,000.000
225202 Environment Impact Assessment for Capital Works		39,310.000
225204 Monitoring and Supervision of capital work		99,990.000
227001 Travel inland		164,320.000
227004 Fuel, Lubricants and Oils		97,500.000
228002 Maintenance-Transport Equipment		71,089.089
228003 Maintenance-Machinery & Equipment Other than Transport		27,328.999
352899 Other Domestic Arrears Budgeting		8,188,792.500
	Total For Budget Output	**47,891,832.086**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,703,039.586
	Arrears	8,188,792.500
	AIA	0.000
	Total For Department	**47,891,832.086**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,703,039.586
	Arrears	8,188,792.500
	AIA	0.000

Development Projects

Project:1615 Government Network (GOVNET) Project

Key Service Area:000089 Climate Change Mitigation

N/A

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

Item		Spent
225202 Environment Impact Assessment for Capital Works		81,549.429
	Total For Budget Output	**85,549.429**
	GoU Development	0.000
	External Financing	85,549.429

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1615 Government Network (GOVNET) Project		
	Arrears	0.000
	AIA	0.000
Key Service Area:300003 ICT infrastructure deployment		

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		609,419.061
221001 Advertising and Public Relations		242,560.000
221002 Workshops, Meetings and Seminars		83,482.059
222001 Information and Communication Technology Services.		11,756,041.210
225101 Consultancy Services		5,085,747.901
227001 Travel inland		65,880.000
227002 Travel abroad		18,097.103
227004 Fuel, Lubricants and Oils		90,000.000
	Total For Budget Output	**42,943,752.139**
	GoU Development	0.000
	External Financing	42,943,752.139
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,029,301.568**
	GoU Development	0.000
	External Financing	43,029,301.568
	Arrears	0.000
	AIA	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

Data sharing platform rolled out to onboard additional seven entities	To further enhance delivery of services in government and private sharing and integration platform with an additional eight (08) entities (Public=3, Private=5) were integrated on the platform

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Cumulatively Stakeholder engagements focused on training and facilitating the registration of government systems to establish a comprehensive inventory of existing digital services
Two entities supported in the automation of their processes.	Cumulatively Across all entities, the requirement's gathering phase has been completed, and User Acceptance Testing (UAT) successfully conducted and signed off by stakeholders. The systems are now ready for deployment, with the final phase focusing on user training and stakeholder onboarding to ensure effective adoption and smooth operationalization.
Application Programming Interface (API) developed for government e-services to be integrated into the Ughub platform from six entities.	NA
Data sharing platform rolled out to onboard additional seven entities	cumulatively a total of 173 entities on boarded onto the Ughub contributing to the continued expansion of interoperable government services

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

UShs Thousand

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221001 Advertising and Public Relations		5,000.000
222001 Information and Communication Technology Services.		528,920.651
227001 Travel inland		8,680.000
227004 Fuel, Lubricants and Oils		35,000.000
	Total For Budget Output	**585,600.651**
	Wage Recurrent	0.000
	Non Wage Recurrent	585,600.651
	Arrears	0.000
	AIA	0.000
	Total For Department	**585,600.651**
	Wage Recurrent	0.000
	Non Wage Recurrent	585,600.651
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL	**117,007,579.768**
Wage Recurrent	4,818,309.352
Non Wage Recurrent	47,046,764.378
GoU Development	11,809,666.753

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	43,029,301.568
	Arrears	10,303,537.717
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:11 Digital Transformation		
Vote Function:01 Data protection and privacy		
Departments		
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. Stakeholder validation workshop held. 2. Final Guidelines, and Frameworks developed and approved.	1. Stakeholder validation workshop held. 2. Final Guidelines, and Frameworks developed and approved.
Data Protection and Privacy audit and inspection manual developed and in use.	1. Stakeholder validation workshop held. 2.Eight (8) MDAs audited using the approved manual.	1. Stakeholder validation workshop held. 2.Eight (8) MDAs audited using the approved manual.
Three standards for personal data protection and privacy developed and gazetted	1. Stakeholder validation workshop held. 2. Final standards, codes of practice and accreditation framework developed	1. Stakeholder validation workshop held. 2. Final standards, codes of practice and accreditation framework developed
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. Capacity building report produced and approved.	1. Capacity building report produced and approved.
PDPO system functionality upgraded/enhanced	Operation and maintenance of the system.	Operation and maintenance of the system.
Codes of practice for three selected sectors (Financial sector, ICT sector, and civil society) developed and disseminated.	1. Stakeholder validation workshop held. 2. Capacity building report 3. Final standards, codes of practice and accreditation framework developed	1. Stakeholder validation workshop held. 2. Capacity building report 3. Final standards, codes of practice and accreditation framework developed
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.	Annual subscriptions to knowledge body maintained.	Annual subscriptions to knowledge body maintained.
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.	None will be trained	None will be trained
A plan to guide the implementation of three (3) (North, east and west) regional compliance clinics developed and implemented.	Report on the three (3) regional compliance clinics prepared	Report on the three (3) regional compliance clinics prepared
Develop and maintain a national register of data collectors, controllers and processors	Ten (10) audit reports prepared	Ten (10) audit reports prepared
Develoment Projects		
N/A		
Vote Function:02 General Administration and support services		

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing	Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing
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.
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.	Continuous monitoring of assets to be disposed conducted.	Continuous monitoring of assets to be disposed 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		

VOTE: 126 National Information Technologies Authority

Quarter 3

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		
Quarterly Audit queries report produced.	Verified Audit queries	Verified Audit queries
Subscription maintained for two internal audit sites.	Subscriptions to audit knowledge site maintained.	Subscriptions to audit knowledge site maintained.
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		
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 sasfactorily 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 awaressness conducted	Stakeholder Engagements and awaressness conducted
Consumer protection framework implemented at 85%	Monitoring of IT users/ providers interaction with NITA-U tools	Monitoring of IT users/ providers interaction with NITA-U tools

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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.		
Clinical Legal Education (CLE) training for 8(Eight) staff facilitated.	Clinical Legal Education conducted	Clinical Legal Education conducted
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.	Q4 stakeholder sensitization concepts developed and implemented	Q4 stakeholder sensitization concepts developed and implemented
Five entities supported to adopt IT standards and policies	Technical support provided to atleast one (1) MDA to adorpt and implement IT standards. Awareness sessions on IT standards conducted in two (2) MDAs.	Technical support provided to atleast one (1) MDA to adorpt 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.	Two (2) identified Standards developed and approved	Two (2) identified Standards developed and approved
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 mantained.	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. Field monitoring visits conducted to aid evidence-based reporting	1. Field monitoring visits conducted to aid evidence-based reporting
NITA-U five-year Strategic plan for FY 2025/26 - 2029/30 developed and launched for implementation	Final strategic plan report approved. 2. Disseminate the approved five year NITA-U strategic plan FY 2025/26-2029/30.	Final strategic plan report approved. 2. Disseminate the approved five year NITA-U strategic plan FY 2025/26-2029/30.
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.	1. Training needs of staff identified. 2. Staff facilitated to participate in at least one(1) professional training.
Two regular customer satisfaction surveys conducted.	Data collected in line with the identified surveys.	Data collected in line with the identified surveys.
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 findings incorporated in the Approved budget estimates.	Budget consultation findings incorporated in the Approved budget estimates.
NITA-U BFP and MPS prepared and submitted	Approved Budget estimated prepared.	Approved Budget estimated prepared.

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Annual Plans	Quarter's Plan	Revised Plans
Develoment 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	Deployment and distribution of laptops conducted	Deployment and distribution of laptops conducted
Government Super mobile app and block chain infrastructure with 10 government services and two key services (lands MIS and supply chain) respectively developed	1. Change management and roll-out of the solutions conducted. 2. Operation and maintenance of the solutions conducted. 3. Capacity building of resources to manage the solutions conducted. 4. User acceptance test conducted. 5. Project management conducted	1. Change management and roll-out of the solutions conducted. 2. Operation and maintenance of the solutions conducted. 3. Capacity building of resources to manage the solutions conducted. 4. User acceptance test conducted. 5. 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.
Whole-of-Government Integration and data-sharing platform rolled out to additional entities (10)	1. Business requirements of three systems to be integrated documented. 2. Periodic training of resources on the utilization of the UG-hub platform conducted.	1. Business requirements of three 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)	Change management and training of staff to utilise the e-service	Change management and training of staff to utilise the e-service
Microsoft licenses and oracle licenses acquired	Microsoft licenses acquired and distributed to the identified entities.	Microsoft licenses acquired and distributed to the identified entities.
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 tool acquired and implemented to resolve issues.	Service desk tool acquired and implemented to resolve issues.
Customise and rollout the electronic document application to 2 MDAs/LG	E-doc system customised and rolled out for one entity.	E-doc system customised and rolled out for one entity.
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 4 additional applications. 2. User acceptance testing and issuance of completion certificate conducted.	1. UG-Pass solution rolled out with 4 additional applications. 2. User acceptance testing and issuance of completion certificate conducted.

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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		
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.	10 services added on UGHUB	10 services added on UGHUB
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.
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.	One BPO IT companies supported	One BPO IT companies supported
Develoment 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.	Eight cyber security awareness sessions for MDAs and Public conducted.	Eight 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

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Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Vote Function:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Key Service Area:300007 ICT infrastructure planning		
PIAP Output: 11111102 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 83 sites	Contractor supervised to connect 83 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 mainteinance and service availability.	ICT tool box acquired and utilized.	ICT tool box acquired and utilized.
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.
Develoment Projects		
Project:1615 Government Network (GOVNET) Project		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 11111102 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. ESIA report for the establishment of the third Data centre produced 2. ESIA reports for 24 Telecentres produced.	1. ESIA report for the establishment of the third Data centre produced 2. ESIA reports for 24 Telecentres produced.
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		
NA	NA	Office furniture and equipment obtained.
NA	NA	Ground rent paid for the office space for the Data Protection Office (DPO) for 3 (three) years.
Key Service Area:300002 E-Services		
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs		
Programme Intervention: 112111 Digitalize government services		
NA	NA	Stakeholder validation workshops conducted for the e-services identified for development for priority sectors like JLOS and education, solutions developed like Ughub, Ugpass
NA	NA	Renovation works for digital inclusion for special interest groups ICT Laboratory at UICT Nakawa conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1615 Government Network (GOVNET) Project		
Key Service Area:300002 E-Services		
PIAP Output: 11211102 Digital shared services deployed across MDAs and LGs		
Programme Intervention: 112111 Digitalize government services		
NA	NA	Customised Capacity Building Training on Assistive Technologies for Digital Accessibility conducted
Key Service Area:300003 ICT infrastructure deployment		
PIAP Output: 11111101 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 Refuge Host Districts a cross northern Uganda	1. 40 masts deployed 2. Contractors undertaking deployment supervised 3.Commisioning and testing of the erected masts conducted.	1. 40 masts deployed 2. Contractors undertaking deployment supervised 3.Commisioning and testing of the erected masts conducted.
Additional 1000kms of fibre laid to cover the four regions of the country.	1. 334 Kms of optical fiber cable extended to connect the four regions. 2. Operation and Maintenance training for staff Knowledge transfer and commissioning conducted. 3. Final Acceptance Certificate Issued.	1. 334 Kms of optical fiber cable extended to connect the four regions. 2. Operation and Maintenance training for staff Knowledge transfer and commissioning conducted. 3. Final Acceptance Certificate Issued.
Additional 500 km of fibre-optic network links between selected towns laid.	1. Operation and Maintenance training for staff Knowledge transfer and commissioning conducted 2. Final Acceptance Certificate Issued.	1. Operation and Maintenance training for staff Knowledge transfer and commissioning conducted 2. Final Acceptance Certificate Issued.
Existing NBI links between 20 towns across the country updated	1. Five (5) surveyed towns with Upgraded OFC Segments. 2. Commissioning of the upgraded links conducted. .	1. Five (5) surveyed towns with Upgraded OFC Segments. 2. Commissioning of the upgraded links conducted. .
NBI Last Mile connectivity extended to cover 2000 sites i.e MDA sites, markets, schools, tertiary institutions, and hospitals etc	1. Optical Fiber Cable deployed to connect (1000 sites)	1. Optical Fiber Cable deployed to connect (1000 sites)
Seven (7) NBI Quality audits conducted in regions with coverage.	Seven (7) NBI Quality assessment audits conducted	Seven (7) NBI Quality assessment audits conducted
Wi-Fi hotspots deployed at 828 strategic locations across the country.	1.Deployment of Wi-Fi hotspots (414 sites)	1.Deployment of Wi-Fi hotspots (414 sites)
Operational Acceptance for 20 Gpbs 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. Set-up of towers continues 2. Supervision of contractors during tower set up	1. Set-up of towers continues 2. Supervision of contractors during tower set up
Two (02) E-waste management centres established in 2 selected regions.	1. Conduct Site surveys and inspection of works for the selected sites for e-watse centres 3. Stakeholder engagements and change management activites	1. Conduct Site surveys and inspection of works for the selected sites for e-watse centres 3. Stakeholder engagements and change management activites
NBI extended to cover additional 1000Kms in 12 Refugee Host Districts.	1. 250 Km of optical fiber cable laid. 2. 3 refugee host districts connected. 3. Final Acceptance Certificate Issued.	1. 250 Km of optical fiber cable laid. 2. 3 refugee host districts connected. 3. Final Acceptance Certificate Issued.

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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: 11111101 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.Five hundred sites connected by the deployed Optical Fiber Cable.	1.Five hundred sites connected by the deployed Optical Fiber Cable.
172 Wi-Fi hotspots deployed to cover selected MDAs as well as community access points, including areas such as outdoor markets.	1.Eighty-six (86) wi-fi hotspots deployed.	1.Eighty-six (86) wi-fi hotspots deployed.
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. Handover of all completed telecenters in a phased manner as per the approved work plan. 2. Launch & operationalization	1. Handover of all completed telecenters in a phased manner as per the approved work plan. 2. Launch & operationalization
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. Operational Acceptance for Full Information Processes and Technology Capacity Delivery and Distributed Denial of Service attack Integration (After 12 months) conducted	1. Operational Acceptance for Full Information Processes and Technology Capacity Delivery and Distributed Denial of Service attack Integration (After 12 months) conducted
NA	NA	Additional sports utility vehicle acquired to aid in transportation and supervision the project works.
NA	NA	Field M&E and EHS activities facilitated
NA	NA	National ICT Data Infrastructure Store delivered.
NA	NA	1000 laptops for the selected DLGs delivered
PIAP Output: 11111401 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. Inception report produced and approved.	1. Inception report produced and approved.
PIAP Output: 11111402 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)		
Existing National Data Centers upgraded to host 400 applications from entities.	1. Integration installation and tasting of cloud infrastructure solution conducted. 2. Completion certificate conducted.	1. Integration installation and tasting of cloud infrastructure solution conducted. 2. Completion certificate conducted.
An upgraded and operational MAN Centre Infrastructure facility	Change management conducted to ensure seemless adoption of the technology.	Change management conducted to ensure seemless adoption of the technology.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1615 Government Network (GOVNET) Project		
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	Supply, installation, and commissioning of cyber threat intelligence platform and enhancement of the National CERT forensic laboratory with mobile forensic kits.
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		
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.	change management conducted to enabled seamless utilization of the platform.	change management conducted to enabled seamless utilization of the platform.
Two entities supported in the automation of their processes.	Report produced and disseminated to PSTP stakeholders.	Report produced and disseminated to PSTP stakeholders.
Application Programming Interface (API) developed for government e-services to be integrated into the Ughub platform from six entities.	Change management conducted to enable the utilization of the UG-hub platform.	Change management conducted to enable the utilization of the UG-hub platform.
Data sharing platform rolled out to onboard additional seven entities	Three (3) entities with integratable solutions identified to be integrated on the platform.	Three (3) entities with integratable solutions identified to be integrated on the platform.
Develoment Projects		
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 Q3
142121	Sale of ICT Services-From Private Entities	9.275	5.445
142161	Sale of ICT Services-From Government Units-From Government Units	117.568	43.291
	Total	**126.843**	**48.736**

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Table 4.2: Off-Budget Expenditure By Department and Project