

VOTE: 126 National Information Technologies Authority

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.211	11.211	2.803	1.549	25.0 %	13.8 %	55.3 %
	Non-Wage	29.802	29.802	3.782	1.197	12.7 %	4.0 %	31.6 %
Dev.	GoU	5.276	5.276	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	3.688	3.688	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		46.289	46.289	6.585	2.746	14.2 %	5.9 %	41.7 %
Total GoU+Ext Fin (MTEF)		49.977	49.977	6.585	2.746	13.2 %	5.5 %	41.7 %
Arrears		6.318	6.318	6.318	6.182	100.0 %	97.8 %	97.8 %
Total Budget		56.295	56.295	12.903	8.928	22.9 %	15.9 %	69.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		56.295	56.295	12.903	8.928	22.9 %	15.9 %	69.2 %
Total Vote Budget Excluding Arrears		49.977	49.977	6.585	2.746	13.2 %	5.5 %	41.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 DIGITAL TRANSFORMATION	56.295	56.295	12.903	8.928	22.9 %	15.9 %	69.2 %
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.010	0.010	6.1 %	6.1 %	100.0 %
Sub SubProgramme:02 General Administration and support services	20.473	20.473	4.731	2.840	23.1 %	13.9 %	60.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	6.351	0.014	0.014	0.2 %	0.2 %	100.0 %
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.032	0.031	30.1 %	29.1 %	96.9 %
Sub SubProgramme:05 IT infrastructure	29.200	29.200	8.116	6.033	27.8 %	20.7 %	74.3 %
Total for the Vote	56.295	56.295	12.903	8.928	22.9 %	15.9 %	69.2 %

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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

Sub SubProgramme:02 General Administration and support services

Sub Programme: 04 Enabling Environment

0.533	Bn Shs	Department : 001 Finance and Administration
Reason: The unspent balances mainly resulted from unspent balances from both NSSF and Gratuity due to system upgrades that distorted the payment process		

Items

0.186	UShs	212201 Social Security Contributions
Reason: The unspent balances were due to NSSF system upgrades that delayed expenditure		

0.045	UShs	227004 Fuel, Lubricants and Oils
Reason: This is due to the fluctuating unit fuel prices,		

0.166	UShs	273105 Gratuity
Reason: Gratuity expenses for staff will be fall due in Q2		

	Bn Shs	Department : 004 Planning, Research and Development
Reason: Delayed submission of invoices to effect payment		

Items

0.001	UShs	221017 Membership dues and Subscription fees.
Reason:		

0.000	Bn Shs	Project : 1653 Retooling of National Information & Technology Authority
Reason: 0		

Items

Sub SubProgramme:05 IT infrastructure

Sub Programme: 01 ICT Infrastructure

2.051	Bn Shs	Department : 001 Technical Services
Reason: The unspent balances were mainly due to delays in the submission of invoices and rescheduling of planned activities due to outbreak of Ebola.		

Items

2.030	UShs	222001 Information and Communication Technology Services.
Reason: Delay in submission of invoices to effect payment		

0.000	Bn Shs	Project : 1615 Government Network (GOVNET) Project
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 DIGITAL TRANSFORMATION			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Department:001 Technical Services			
Budget Output 300007 ICT infrastructure planning			
PIAP Output 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of wireless hotspots (MyUg)	Number	420	0
PIAP Output 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of districts Hq connected	Number	60	0
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	830	9
Number of MDAs connected	Number	154	0
Project:1615 Government Network (GOVNET) Project			
Budget Output 300003 ICT infrastructure deployment			
PIAP Output 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of wireless hotspots (MyUg)	Number	420	0
PIAP Output 11030307 Third National Data Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Third National Data Centre	Number	1	0
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Budget Output 300002 E-services			
PIAP Output 11010507 E-payment gateway in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of services enabled through the E-payment gateway	Number	18	0

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Programme:11 DIGITAL TRANSFORMATION			
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Budget Output 300002 E-services			
PIAP Output 11010509 National ICT park established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age of National ICT Park infrastructure developed	Percentage	5%	0%
PIAP Output 11050102 Unified Messaging and Collaboration System rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of government institutions enrolled	Number	80	8
PIAP Output 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Government and private institutions utilizing the data sharing and integration platform	Number	30	8
Number of integration platforms	Number	1	1
Sub SubProgramme:04 National Cyber Security			
Department:001 Information Security			
Budget Output 300005 Cyber Security			
PIAP Output 11010510 Computer Emergency Response Teams (CERTs) strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of CERT services	Number	10	10
PIAP Output 11010511 National cyber security strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National Cyber Security strategy	Number	1	1
PIAP Output 11010512 National Information Security Framework reviewed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of government MDAs implementing the National Information Security Framework	Number	76	0

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Programme:11 DIGITAL TRANSFORMATION			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:01 Data protection and privacy			
Department:001 Personal Data Protection Office			
Budget Output 300001 Data protection and privacy			
PIAP Output 110502191 Develop the Data protection and privacy regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Regulations	Number	1	1
Sub SubProgramme:02 General Administration and support services			
Department:001 Finance and Administration			
Budget Output 000014 Administration and Support services			
PIAP Output 11050209 Policies, strategies, standards and regulations developed/reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	5	3
Department:002 Headquarters			
Budget Output 000014 Administration and support services			
PIAP Output 11050209 Policies, strategies, standards and regulations developed/reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
BPO/ ITES strategy reviewed	Number	1	1
Department:003 Regulatory compliance and legal services			
Budget Output 000012 Legal and Advisory Services			
PIAP Output 11340201 Certification framework to regulate ICT professional standards developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of ICT products and service providers certified	Number	100	35
Department:004 Planning, Research and Development			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 11050209 Policies, strategies, standards and regulations developed/reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	4	3

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Programme:11 DIGITAL TRANSFORMATION			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:02 General Administration and support services			
Project:1653 Retooling of National Information & Technology Authority			
Budget Output 000014 Administrative and Support Services			
PIAP Output 11050209 Policies, strategies, standards and regulations developed/reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	4	3

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Performance highlights for the Quarter

a) ICT INFRASTRUCTURE

- i. A total of three additional MALGs and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand four hundred ten (1,410).
- ii. Additional sixteen (16) applications had been added to the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to two hundred fourteen (214) from ninety-nine (99) entities respectively.
- iii. Service uptime on the NBI was recorded at 99.8%, this was due to the maintenance and relocation works were carried out in six (6) sections of the infrastructure.

b) E-SERVICES

- i. Eight (8) entities were onboarded onto the platform making a total of ninety-two (92) entities with services that can be accessed through the platform.
- ii. UMCS had been further rolled out to two (2) additional Government entities bringing the total number to one hundred thirty (130) MDAs/LGs with an accumulative total of twenty-three thousand one hundred fifty-three users onboarded onto the platform.
- iii. NITAU developed one additional Local Government website. This brings the total number of websites, hosted and managed by NITA-U to 497 Government websites developed.

c) ENABLING ENVIRONMENT

- i. A total of 8 sensitization engagements through digital and print media platforms were conducted in-line with the stakeholder engagement plan on IT laws, IT certification, and consumer protection to increase awareness on the rights of consumers on IT Products and services in both the public and private sectors.
- ii. Thirty-five (35) IT service providers were issued with certificates and forty-two (42) were inspected bringing the total to six hundred seventy-seven (677) IT service providers certified in line with the IT Certification Framework.
- iii. Three (3) standards were developed, reviewed and submitted for approval by the National Technical Standards Committee.

Variances and Challenges

1. Inadequate budget releases during the quarter affected the execution of planned activities (Staff Training, ICT equipment, awareness, and sensitization activities of the initiatives, fuel, lubricants, rent, etc.)
2. Under-funded and unfunded ICT development interventions i.e. implementation of data protection and privacy regulations, extension of the NBI/EGI to different underserved regions of the country which delays the adoption of e-services.
3. Hesitation to adopt and utilize shared services by MDAs/LGs which hinders the efficient service delivery in Government.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 DIGITAL TRANSFORMATION	71.032	71.032	17.589	11.723	24.8 %	16.5 %	66.6 %
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.010	0.010	6.1 %	6.1 %	100.0 %
300001 Data protection and privacy	0.165	0.165	0.010	0.010	6.1 %	6.1 %	100.0 %
Sub SubProgramme:02 General Administration and support services	38.897	38.897	9.416	5.635	24.2 %	14.5 %	59.8 %
000012 Legal and Advisory Services	0.251	0.251	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administration and support services	38.471	38.471	9.370	5.590	24.4 %	14.5 %	59.7 %
000039 Policies, Regulations and Standards	0.175	0.175	0.046	0.045	26.3 %	25.7 %	97.8 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	6.351	0.014	0.014	0.2 %	0.2 %	100.0 %
300002 E-services	6.351	6.351	0.014	0.014	0.2 %	0.2 %	100.0 %
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.032	0.031	30.1 %	29.1 %	96.9 %
300005 Cyber Security	0.106	0.106	0.032	0.031	30.1 %	29.1 %	96.9 %
Sub SubProgramme:05 IT infrastructure	25.513	25.513	8.117	6.033	31.8 %	23.6 %	74.3 %
300003 ICT infrastructure deployment	4.465	4.465	0.000	0.000	0.0 %	0.0 %	0.0 %
300007 ICT infrastructure planning	21.048	21.048	8.117	6.033	38.6 %	28.7 %	74.3 %
Total for the Vote	71.032	71.032	17.589	11.723	24.8 %	16.5 %	66.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.211	11.211	2.803	1.549	25.0 %	13.8 %	55.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.189	0.189	0.075	0.062	39.6 %	32.8 %	82.7 %
211107 Boards, Committees and Council Allowances	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.060	0.051	30.0 %	25.5 %	85.0 %
212103 Incapacity benefits (Employees)	0.154	0.154	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	1.198	1.198	0.300	0.114	25.0 %	9.5 %	38.0 %
221001 Advertising and Public Relations	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.218	0.218	0.025	0.025	11.5 %	11.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.013	0.012	15.3 %	14.1 %	92.3 %
222001 Information and Communication Technology Services.	21.687	21.687	2.385	0.310	11.0 %	1.4 %	13.0 %
222002 Postage and Courier	0.028	0.028	0.025	0.000	89.3 %	0.0 %	0.0 %
223001 Property Management Expenses	0.140	0.140	0.015	0.011	10.7 %	7.9 %	73.3 %
223002 Property Rates	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.423	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.173	0.173	0.043	0.022	24.9 %	12.7 %	51.2 %
223005 Electricity	0.967	0.967	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.229	0.229	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.211	0.211	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.060	0.060	0.060	0.040	100.0 %	66.7 %	66.7 %
226001 Insurances	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.134	0.134	0.134	0.133	100.2 %	99.5 %	99.3 %
227004 Fuel, Lubricants and Oils	0.112	0.112	0.112	0.067	100.1 %	59.9 %	59.8 %
228002 Maintenance-Transport Equipment	0.027	0.027	0.020	0.001	74.1 %	3.7 %	5.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
273105 Gratuity	2.062	2.062	0.515	0.350	25.0 %	17.0 %	68.0 %
282102 Fines and Penalties	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.000	9.722	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	6.318	6.318	6.318	6.182	100.0 %	97.8 %	97.8 %
Total for the Vote	47.482	57.733	12.903	8.929	27.2 %	18.8 %	69.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 DIGITAL TRANSFORMATION	52.608	52.608	12.904	8.928	24.53 %	16.97 %	69.19 %
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.010	0.010	6.06 %	6.06 %	100.0 %
<i>Departments</i>							
001 Personal Data Protection Office	0.165	0.165	0.010	0.010	6.1 %	6.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	20.473	20.473	4.731	2.840	23.11 %	13.87 %	60.0 %
<i>Departments</i>							
001 Finance and Administration	19.082	19.082	4.660	2.770	24.4 %	14.5 %	59.4 %
002 Headquarters	0.153	0.153	0.025	0.025	16.3 %	16.3 %	100.0 %
003 Regulatory compliance and legal services	0.251	0.251	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Planning, Research and Development	0.175	0.175	0.046	0.045	26.3 %	25.7 %	97.8 %
<i>Development Projects</i>							
1653 Retooling of National Information & Technology Authority	0.811	0.811	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	6.351	0.014	0.014	0.22 %	0.22 %	100.0 %
<i>Departments</i>							
001 E- Government Services	6.351	6.351	0.014	0.014	0.2 %	0.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.032	0.031	30.08 %	29.14 %	96.9 %
<i>Departments</i>							
001 Information Security	0.106	0.106	0.032	0.031	30.1 %	29.1 %	96.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 IT infrastructure	25.513	25.513	8.117	6.033	31.82 %	23.65 %	74.3 %
<i>Departments</i>							
001 Technical Services	21.048	21.048	8.117	6.033	38.6 %	28.7 %	74.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 DIGITAL TRANSFORMATION	52.608	52.608	12.904	8.928	24.53 %	16.97 %	69.19 %
<i>Development Projects</i>							
1615 Government Network (GOVNET) Project	4.465	4.465	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	52.608	52.608	12.904	8.928	24.5 %	17.0 %	69.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 DIGITAL TRANSFORMATION	3.688	3.688	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:05 IT infrastructure	3.688	3.688	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	3.688	3.688	0.000	0.000	0.0	0.0	0.0
Total for the Vote	3.688	3.688	0.000	0.000	0.0	0.0	0.0

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 DIGITAL TRANSFORMATION		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Backbone surveys conducted for the scoped entities to be connected. Identify the ICT equipment to be used for connecting sites.	Site surveys were conducted to connect nine sites during the quarter. Surveys reports were produced and approved.	Performance on track
Bulk internet delivered twenty five entities	Bulk internet delivered to nine (9) entities	Performance on track
Backbone surveys conducted for the scoped entities to be connected. Identify the ICT equipment to be used for connecting sites.	Site surveys were conducted to connect nine sites during the quarter. Surveys reports were produced and approved.	Performance on track
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Procurement process to onboard consultant to upgrade the NDC initiated.	Developed the statements of requirements to inform the development required terms of reference to conduct the procurement of a vendor to upgrade the NDC.	Inadequate funds released to initiate the procurement of a vendor to upgrade the NDC facility.
Data center services rolled out to additional five entities	Additional sixteen (16) applications had been added to the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to two hundred fourteen (214) from ninety-nine entities.	Performance on track
Microsoft licenses provided to MDAs	Five entities additional entities were added to the MBSA making a total of sixty-four (64) entities.	Performance on track
Support provided towards the procurement of laptops and setup of the institutional LAN system.	Inadequate funds released to acquire the planned ict equipment.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
222001 Information and Communication Technology Services.		310,102.105
225204 Monitoring and Supervision of capital work		39,537.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
352899 Other Domestic Arrears Budgeting		5,682,996.607	
		Total For Budget Output	6,032,635.712
		Wage Recurrent	0.000
		Non Wage Recurrent	349,639.105
		Arrears	5,682,996.607
		AIA	0.000
		Total For Department	6,032,635.712
		Wage Recurrent	0.000
		Non Wage Recurrent	349,639.105
		Arrears	5,682,996.607
		AIA	0.000
Develoment Projects			
Project:1615 Government Network (GOVNET) Project			
Budget Output:300003 ICT infrastructure deployment			
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.			
Procurement process initiated to onboard provider to supply IT equipment used to extend the NBI.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	
Unified Messaging and Collaboration System deployed and managed in 10 additional MDAs.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Five additional MDAs enrolled onto the integration platform. Integration platform managed and maintained	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Procurement process to onboard supplier to provide equipment to upgrade the MAN center initiated. Specification of ICT equipment developed.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
NBI extended to 10 MDAs, LGs and parishes	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI implemented.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Ten telecentres supported	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Local governments and parishes to receive the laptops scoped and an assessment conducted	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
NA	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Deliver/transport Internet Bandwidth to MDAs/LGs and target user groups through the NBI.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Procurement process to obtain the six motor vehicles initiated	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations		
Surveys to establish points for installation of wi-fi hotspots initiated.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
PIAP Output: 11030307 Third National Data Centre established		
Space to establish the third NDC acquired and secured.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
PIAP Output: 11010513 'Enhancement of usage of National Data Centre (NDC)		
Procurement process to upgrade the NDC initiated.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
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
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 E-Services		
Sub SubProgramme:03 Electronic Public Services Delivery		
<i>Departments</i>		
Department:001 E- Government Services		
Budget Output:300002 E-services		
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.		
UMCS license renewed	No funds were released to renew UMCS licenses	No funds were released to renew UMCS licenses
UMCS rolled out to 10 MDAs/LGs.	Two (2) entities with 97 users have been onboarded onto UMCS	Performance on track
PIAP Output: 11010504 "i).BPO /ITES centres supported		
BPO center supported through administrative support services.	Three (3) BPO centers were supported through the extension of NBI connectivity and price stabilization. Additionally, fifty (50) employment opportunities were created to benefit the youth.	Performance on track
PIAP Output: 11010507 E-payment gateway in place		
e-payment gateway solution maintained and effectively monitored and further rolled out to additional users.	E-payment gateway is maintained and upgrades on the system are being undertaken.	The e-payment system is being upgraded to be integrated with the Ughub platform.
Expired SSL and wild card certificates identified. Websites for the different MDAsLGS identified.	One (1) additional Local Government website. This brings the total number of websites, hosted and managed by NITA-U to four hundred ninety-seven (497) Government websites developed.	Performance on track
PIAP Output: 11010508 Websites and social media platforms updated		
Expired SSL and wild card certificates identified. Websites for the different MDAsLGS identified.	One (1) additional Local Government website was identified and developed. This brings the total number of websites, hosted and managed by NITA-U to four hundred ninety-seven (497) Government websites developed.	Performance on track
PIAP Output: 11010509 National ICT park established		
BPO center supported through administrative support services.	Three (3) BPO centers were supported through the extension of NBI connectivity and price stabilization. Additionally, fifty (50) employment opportunities were created to benefit the youth.	Performance on track

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			13,972.500
	Total For Budget Output		13,972.500
	Wage Recurrent		0.000
	Non Wage Recurrent		13,972.500
	Arrears		0.000
	AIA		0.000
	Total For Department		13,972.500
	Wage Recurrent		0.000
	Non Wage Recurrent		13,972.500
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Sub SubProgramme:04 National Cyber Security			
Departments			
Department:001 Information Security			
Budget Output:300005 Cyber Security			
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.			
Renew web application security monitoring.	Nine (9) advisories were disseminated as a result of web application security monitoring.		Performance on track.
Engage FIRST Board and initiate CERT Accreditation.	This is Planned for Q3 to Q4		This is Planned for Q3 to Q4
Initiate procurement of cyber threat intelligence platform.	The output was also to obtain funds from the digital acceleration project (UDAP) which received delays in approval therefore, the activity was rescheduled to Q3 qnd Q4.		The output was also to obtain funds from the digital acceleration project (UDAP) which received delays in approval therefore, the activity was rescheduled to Q3 qnd Q4.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.		
Initiate procurement of consultancy services for cybersecurity risk and penetration testing capacity building for Government of Uganda.	The output was also to obtain funds from the digital acceleration project (UDAP) which received delays in approval therefore, the activity was rescheduled to Q3 and Q4.	The output was also to obtain funds from the digital acceleration project (UDAP) which received delays in approval therefore, the activity was rescheduled to Q3 and Q4.
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Initiate procurement of the consultancy services.	The output is planned to draw some funds from the Uganda Digital Acceleration Project (UDAP). However, due to delays in project approval funds were not availed	No funds not availed to implement the planned activity
Initiate procurement of the consultancy services.	The output is planned to draw some funds from the Uganda Digital Acceleration Project (UDAP). However, due to delays in project approval funds were not availed	No funds not availed to implement the activity
Initiate procurement of the consultancy services	Proportion of the procurement process completed to onboard the consulting firm to develop the Cyber standards for SMES	Performance on track
Initiate procurement of consultancy services for ISO/IEC 27001 Standard implementation for key MDAs	Proportion of the procurement process completed to onboard the consulting firm to support the implementation of ISO 27001 standard.	Performance on track
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Conduct NISF assessments in 5 MDAs.	Entities to conduct the desired assessments against the NISF were identified.	Assessment in five entities is to be conducted in Q2.
Conduct one (1) quarterly NISAG meeting to update the National Information Risk Profile	NISAG Meeting held on 27th September, 2022. The purpose of the meeting was to discuss the NISAG plan of action for this financial year	Performance on track
Conduct seven cyber security awareness sessions for MDAs and Public .	Four (4) Information Security awareness were conducted and these were aimed at improving the information security hygiene in the public	Performance on track
Develop and Disseminate periodic cyber security advisories and alerts. Design and implement two cyber security trainings on current threats.	Nine (9) cybersecurity advisories were developed and disseminated.	Performance on tracks
Make payment for ISF & EC Council subscription for NITA's membership.	Expiry of the current subscription will expire in Q2.	Expiry of the current subscription will expire in Q2.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Initiate procurement of Penetration Testing and audit services for CNII.	The activity was planned draw part of the funds from the digital transformation programme however funds were not released due to the delayed approval of the project.	The activity was planned draw part of the funds from the digital transformation programme however funds were not released due to the delayed approval of the project.
PIAP Output: 11010511 National cyber security strategy developed		
Conduct Information assurance provided for the NBI & provide timely technical support to MDAs.	Technical support was provided to a total of eight (8) MDAs on a range of areas including malware prevention, network vulnerability management as well as spam handling	Performance on track
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		31,454.330
	Total For Budget Output	31,454.330
	Wage Recurrent	0.000
	Non Wage Recurrent	31,454.330
	Arrears	0.000
	AIA	0.000
	Total For Department	31,454.330
	Wage Recurrent	0.000
	Non Wage Recurrent	31,454.330
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Enabling Environment		
Sub SubProgramme:01 Data protection and privacy		
Departments		
Department:001 Personal Data Protection Office		
Budget Output:300001 Data protection and privacy		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.		
Organize one promotional event to sensitize the public on the data protection advantages.	Thirty-six (36) awareness and sensitization engagements on Data Protection and Privacy Act conducted	Performance on track
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
One inclusive training across government and private sectors conducted. PDPO staff and identified users trained on data protection best practices.	Training needs assessment conducted and included within the performance goals of four (4) PDPO staff	Performance on track
Three (3) audits conducted to assess extent of compliance in the central region.	Draft audit plan prepared and submitted for management approval.	Performance on track
Identification of international bodies. Subscription to professional bodies made.	Subscriptions are planned for Q2 with availability of funds	Inadequate funds released to effect subscriptions
PDPO solution maintained on a quarterly basis	82% of the PDPO Web solution completed the back-office module has been added to the system, Breach and complaints reporting is fully automated, Registration renewals fully automated and registration processing bugs have continued to be addressed.	Performance on track
PIAP Output: 11050212 Data protection regulations enforced		
Organize one promotional event to sensitize the public on the data protection advantages.	Thirty-six (36) awareness and sensitization engagements on Data Protection and Privacy Act conducted. Furthermore to increase awareness on data protection interventions designs for promotion and awareness materials were developed.	Performance on track
PIAP Output: 110502191 Develop the Data protection and privacy regulations		
Procurement to onboard consultant initiated	Terms of Reference for procurement of a consultancy to develop PDPO Strategic Plan developed	Performance on track
Three audits conducted to assess extent of compliance in the central region.	Draft audit plan prepared and submitted for approval by management. Furthermore, in order to ensure compliance a total of 101 data controllers, data collectors, and data processors registered and these include organizations from the public sector, sports betting companies, hospitals, and Non-Governmental Organizations, among others.	The planned audits are pending approval of the audit plan
Identification of international bodies. Subscription to professional bodies made.	Subscriptions to international bodies will be made in Q2.	Inadequate funds to subscribe to the identified international bodies

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 110502191 Develop the Data protection and privacy regulations			
PDPO solution maintained on a quarterly basis		82% of the PDPO Web solution completed the back-office module has been added to the system, Breach and complaints reporting is fully automated, Registration renewals fully automated and registration processing bugs have continued to be addressed.	Performance on track.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			9,995.000
	Total For Budget Output		9,995.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,995.000
	Arrears		0.000
	AIA		0.000
	Total For Department		9,995.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,995.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000014 Administration and Support services			
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.			
Quarterly rent paid		A review of the office buildings’ status was carried out & contract management report was prepared. Requisitions not done, instead the Landlord was engaged to address maintenance challenges in the buildings	Payment of rent not made due to the ongoing review of the office building status.
Quarterly electricity bills paid		Requisitions for electricity bills prepared for approval	Payment for electricity bills to be initiated in Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Monthly Staff salaries adequately paid	Staff monthly salaries adequately paid	Target achieved
Allowances for temporary staff and those in acting positions paid	Acting allowance for staff in temporary positions was paid.	Performance on track
Consultant acquired to conduct tax compliance checks	Activity was cancelled due to inadequate funds released. However, NTR report was prepared and UGX 2.49 was invoiced to generate the required revenue.	Activity was cancelled due to inadequate funds released
Assets management system maintained	The assets management system was maintained to ensure effective monitoring of assets.	Performance on track
Bid adverts Evaluation meeting venue. Contracts committee allowances	Contracts committee allowances processed	Performance on track
Quarterly rental obligation for NITA-U premises met	Requisitions not done, instead the Landlord was engaged to address maintenance challenges in the buildings	Requisitions are to be raised in Q2.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,549,105.801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,804.500
212102 Medical expenses (Employees)		51,289.721
212201 Social Security Contributions		113,722.831
221009 Welfare and Entertainment		24,989.216
221017 Membership dues and Subscription fees.		8,000.000
223001 Property Management Expenses		10,782.877
223004 Guard and Security services		22,368.000
227001 Travel inland		11,890.000
227004 Fuel, Lubricants and Oils		66,745.042
228002 Maintenance-Transport Equipment		784.300
273105 Gratuity		349,586.171
352899 Other Domestic Arrears Budgeting		498,877.756
Total For Budget Output		2,769,946.215
Wage Recurrent		1,549,105.801
Non Wage Recurrent		721,962.658
Arrears		498,877.756
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,769,946.215
	Wage Recurrent	1,549,105.801
	Non Wage Recurrent	721,962.658
	Arrears	498,877.756
	AIA	0.000

Department:002 Headquarters

Budget Output:000014 Administration and support services

PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.

Board engagements adequately facilitated.	Board governance engagements adequately facilitated	Performance on track
Implementation of the NITAU strategic plan adequately monitored to achieve set targets. 1	NITA-U strategic plan was adequately monitored and performance reports were produced and approved by management and board.	Performance on track.
Atleast two Audits conducted as per the work plan. Risk register updated.	The risk register was updated as per the risks identified	Performance on track
Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced	One investigation was conducted and closed report was produced and submitted for approval and action.	Performance on track
One (1) social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	NITA-U participated in and support the cancer-run initiative from which women and children with cancer were supported.	Performance on track
Two (2) radio and TV talk shows conducted. Organize two media engagement activities to increase awareness on NITA-U initiatives	Six (6) radio engagements and fifteen (15) TV stories were covered to increase awareness on the NITA-U initiatives	Performance on track
NA	NITA-U board was adequately facilitates.	Performance on track

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	24,956.105
Total For Budget Output	24,956.105
Wage Recurrent	0.000
Non Wage Recurrent	24,956.105
Arrears	0.000
AIA	0.000
Total For Department	24,956.105
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	24,956.105
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services

Budget Output:000012 Legal and Advisory Services

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

Twenty five (25) IT service providers certified as per the IT certification framework.	To promote IT service provision, during the quarter (Q1) thirty-five (35) IT service providers were issued with certificates and forty-two (42) inspected bringing the total to six hundred seventy-seven (677) IT service providers certified in line with IT Certification Framework.	Performance on track.
Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Eight (8) awareness activities on IT legislation were carried out to enhance awareness within Government, regulated entities, and the public.	Performance on track
Support development of the draft Bill Constitute technical committee to develop and review identified regulation. u	Participated in consultative meetings to identify and develop the IT legislation	Performance on track
Two (2) sensitization events through TV talk shows across the country conducted.	Two (2) sensitization events conducted in line with implementing with the consumer protection framework	Performance on track
Preparation of contracts, MOUs and related documents requested.	A total of forty-five (45) contracts in the following areas; Contracts for NITA-U services, MOUs, and SLAs between NITA and Ministries Departments and Agencies (MDA's), RCIP Funded Contracts for the respective projects under RCIP and stand-alone Confidentiality & Non-Disclosure Agreements, prepared within stipulated timelines.	Performance on track
Filing of legal documents (Stamp duty)	To maintain a conducive operating environment. NITA-U's legal liability has been maintained at 0.5% of the Authorities' annual budget. Therefore, no new claims were instituted against the Authority during the quarter (Q1) period	Performance on track
Implement licensing regime Develop Guidelines and templates to support compliance	Developed a Compliance Assessment Plan to guide the assessments for the financial year.	No compliance assessments conducted due to the development of compliance plan that was being developed during the quarter.
Three staff capacity built to enhance their skills	Staff training requirements consolidated from team members	Staff trainings to be conducted in Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:004 Planning, Research and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
One (1) technical review meetings held to review existing standards and identify new priority standards.	During the quarter, three (3) standards were developed, reviewed, and submitted for approval by the National Technical Standards Committee	Performance on track
two MDAs supported in the uptake and adoption to standards	To promote awareness on IT laws and Regulations, two (2) sensitization engagements were conducted i.e. with the Office of the President and the National Building Review Board (NBRB).	Performance on track
Training needs of staff identified. Subscribe to one (1) knowledge body. Staff facilitated to participate in atleast one(1) proffessional training.	Training needs of staff were consolidated for consideration during Q2	Performance on track
One (1) priority research area identified. Engagements with research institutions held and facilitated.	Engagements were held with different stakeholders to identify the required areas of research. Additionally, areas of research were identified from the National IT survey.	Performance on track.
Subscription to Survey monkey.	Subscription to survey monkey is still valid till Q2	Subscription to survey monkey will be made in Q2
Prepare issue paper for local govt consultation workshops ii).Present issue paper	Prepared and submit NITA-U budget priorities for the local government to MoFPED for consolidation.	Performance on track

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		3,628.262	
227001 Travel inland		41,003.725	
		Total For Budget Output	44,631.987
		Wage Recurrent	0.000
		Non Wage Recurrent	44,631.987
		Arrears	0.000
		AIA	0.000
		Total For Department	44,631.987
		Wage Recurrent	0.000
		Non Wage Recurrent	44,631.987
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1653 Retooling of National Information & Technology Authority			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.			
Staff to be training needs identified from the staff training plan.	Staff training needs consolidated in the staff training plan to inform the planned training.	No funds released to conduct scheduled trainings.	
Assessment of the condition of the ICT equipment (LAN, laptops, and printers) at NITA-U conducted. Procurement process initiated to obtain supplier of the required ICT equipment.	The procurement process wasn't initiated due to inadequate funds.	No funds were released to conduct the activity.	
Old office furniture identified quantified and documented. Initiate the procurement of office furniture.	Activity not conducted since no funds were released	Activity not conducted since no funds were released	
Procurement Process to obtain vehicles to support field travels acquired.	Procurement process to acquire the planned vehicle was initiated.	No funds released to facilitate the activity	
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1653 Retooling of National Information & Technology Authority		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	8,927,591.849
	Wage Recurrent	1,549,105.801
	Non Wage Recurrent	1,196,611.685
	GoU Development	0.000
	External Financing	0.000
	Arrears	6,181,874.363
	<i>AIA</i>	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:11 DIGITAL TRANSFORMATION			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Departments			
Department:001 Technical Services			
Budget Output:300007 ICT infrastructure planning			
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.			
National Broadband infrastructure extended to additional 70 entities i.e MDALGs and parishes a cross the country.		Site surveys were conducted to connect nine sites during the quarter. Surveys reports were produced and approved.	
Bulk Internet Bandwidth to 200 Government MDAs/DLG and service Units delivered.		Bulk internet delivered to nine (9) entities	
National Broadband infrastructure extended to additional 70 entities i.e. MDA,LGs, parishes and target user groups a cross the country.		Site surveys were conducted to connect nine sites during the quarter. Surveys reports were produced and approved.	
PIAP Output: 11030302 "i). National Backbone infrastructure extended.			
Existing National Data Centre and DR site upgraded and Hosting services for Government MDALGs and parishes provisioned.		Developed the statements of requirements to inform the development required terms of reference to conduct the procurement of a vendor to upgrade the NDC.	
Integration and rollout of the National Data Center Services to additional MDALGs and TUGs.		Additional sixteen (16) applications had been added to the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to two hundred fourteen (214) from ninety-nine entities.	
Provision of Microsoft Licenses to 100 MDAs across the country.		Five entities additional entities were added to the MBSA making a total of sixty-four (64) entities.	
Institutional Information Technology support service and retooling provided			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		310,102.105	
225204 Monitoring and Supervision of capital work		39,537.000	
352899 Other Domestic Arrears Budgeting		5,682,996.607	
Total For Budget Output		6,032,635.712	
Wage Recurrent		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	349,639.105
	Arrears	5,682,996.607
	AIA	0.000
	Total For Department	6,032,635.712
	Wage Recurrent	0.000
	Non Wage Recurrent	349,639.105
	Arrears	5,682,996.607
	AIA	0.000

Development Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:300003 ICT infrastructure deployment

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

National Backbone Infrastructure extended to 20 major districts refugee hosting communities etc.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Whole of Government Integration and data sharing platform rolled out to additional twenty MDAs.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Last mile connectivity study for a total of 900 MDAs LGs, parishes and hosting refugee communities conducted.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Twenty Four telecentres across the country established.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Local Governments and parishes supported with 100 desktops in the adoption of eservices.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.

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

Bulk Internet Bandwidth to Government MDAs/DLG and service Units delivered.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Last mile project implemented to extend the National Broadband infrastructure to 70 sites.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	
Two motor vehicles acquired to support NBI implementation works.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations		
Wi-fi hotspots deployed at 828 locations.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	
PIAP Output: 11030307 Third National Data Centre established		
Third National data center established.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	
PIAP Output: 11010513 'Enhancement of usage of National Data Centre (NDC)		
Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded.	Activities were budgeted under the digital acceleration program however funds were not provided due to the delayed approval of the project.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 E-Services		
Sub SubProgramme:03 Electronic Public Services Delivery		
Departments		
Department:001 E- Government Services		
Budget Output:300002 E-services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.			
UMCS support subscription license fee 23,000 users 1year		No funds were released to renew UMCS licenses	
Unified electronic mail and digital collaboration services rolled out.		Two (2) entities with 97 users have been onboarded onto UMCS	
PIAP Output: 11010504 "i).BPO /ITES centres supported			
One 1 BPO ITES center supported.		Three (3) BPO centers were supported through the extension of NBI connectivity and price stabilization. Additionally, fifty (50) employment opportunities were created to benefit the youth.	
PIAP Output: 11010507 E-payment gateway in place			
e-payment gateway rolled out		E-payment gateway is maintained and upgrades on the system are being undertaken.	
MDAsLG Websites developed and maintained.		One (1) additional Local Government website. This brings the total number of websites, hosted and managed by NITA-U to four hundred ninety-seven (497) Government websites developed.	
PIAP Output: 11010508 Websites and social media platforms updated			
MDAsLG Websites developed and maintained.		One (1) additional Local Government website was identified and developed. This brings the total number of websites, hosted and managed by NITA-U to four hundred ninety-seven (497) Government websites developed.	
PIAP Output: 11010509 National ICT park established			
BPO ITES centers supported.		Three (3) BPO centers were supported through the extension of NBI connectivity and price stabilization. Additionally, fifty (50) employment opportunities were created to benefit the youth.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		13,972.500
	Total For Budget Output	13,972.500
	Wage Recurrent	0.000
	Non Wage Recurrent	13,972.500
	Arrears	0.000
	AIA	0.000
	Total For Department	13,972.500
	Wage Recurrent	0.000
	Non Wage Recurrent	13,972.500

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
Sub SubProgramme:04 National Cyber Security			
<i>Departments</i>			
Department:001 Information Security			
Budget Output:300005 Cyber Security			
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.			
Cyber security monitoring capability enhanced	Nine (9) advisories were disseminated as a result of web application security monitoring.		
Computer Emergency Response Team.UG Accredited by FIRST	This is Planned for Q3 to Q4		
Cyber Threat Intelligence platform established	The output was also to obtain funds from the digital acceleration project (UDAP) which received delays in approval therefore, the activity was rescheduled to Q3 qnd Q4.		
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.	The output was also to obtain funds from the digital acceleration project (UDAP) which received delays in approval therefore, the activity was rescheduled to Q3 qnd Q4.		
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.			
Cybersecurity Governance Structure developed.	The output is planned to draw some funds from the Uganda Digital Acceleration Project (UDAP). However, due to delays in project approval funds were not availed		
Cybersecurity audit and compliance framework established.	The output is planned to draw some funds from the Uganda Digital Acceleration Project (UDAP). However, due to delays in project approval funds were not availed		
Cyber standards for SME developed.	Proportion of the procurement process completed to onboard the consulting firm to develop the Cyber standards for SMES		
Support for implementation ISO/IEC 27001 Standard for key MDAs provided.	Proportion of the procurement process completed to onboard the consulting firm to support the implementation of ISO 27001 standard.		
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened			
National Information Security Framework Implementation initiated in twenty MDAs.	Entities to conduct the desired assessments against the NISF were identified.		
National Information Risk Register maintained	NISAG Meeting held on 27th September, 2022. The purpose of the meeting was to discuss the NISAG plan of action for this financial year		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Enhanced culture of cyber security	Four (4) Information Security awareness were conducted and these were aimed at improving the information security hygiene in the public	
CERT Advisory and Alerting carried out.	Nine (9) cybersecurity advisories were developed and disseminated.	
International Cyber Security Collaborations maintained.	Expiry of the current subscription will expire in Q2.	
Penetration Testing and audits for CNII conducted.	The activity was planned draw part of the funds from the digital transformation programme however funds were not released due to the delayed approval of the project.	
PIAP Output: 11010511 National cyber security strategy developed		
Information assurance provided for the NBI & Technical support provided to MDAs.	Technical support was provided to a total of eight (8) MDAs on a range of areas including malware prevention, network vulnerability management as well as spam handling	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		31,454.330
Total For Budget Output		31,454.330
Wage Recurrent		0.000
Non Wage Recurrent		31,454.330
Arrears		0.000
AIA		0.000
Total For Department		31,454.330
Wage Recurrent		0.000
Non Wage Recurrent		31,454.330
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Enabling Environment		
Sub SubProgramme:01 Data protection and privacy		
Departments		
Department:001 Personal Data Protection Office		
Budget Output:300001 Data protection and privacy		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.			
Communication and awareness strategy implemented		Thirty-six (36) awareness and sensitization engagements on Data Protection and Privacy Act conducted	
PIAP Output: 11050211 Data Protection and Privacy Program implemented			
Personal Data Protection Office Strategic Plan developed and implemented.		Training needs assessment conducted and included within the performance goals of four (4) PDPO staff	
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced		Draft audit plan prepared and submitted for management approval.	
International and Regional collaboration established.		Subscriptions are planned for Q2 with availability of funds	
PDPO Solution operationalized and maintained.		82% of the PDPO Web solution completed the back-office module has been added to the system, Breach and complaints reporting is fully automated, Registration renewals fully automated and registration processing bugs have continued to be addressed.	
PIAP Output: 11050212 Data protection regulations enforced			
Communication and awareness strategy implemented		Thirty-six (36) awareness and sensitization engagements on Data Protection and Privacy Act conducted. Furthermore to increase awareness on data protection interventions designs for promotion and awareness materials were developed.	
PIAP Output: 110502191 Develop the Data protection and privacy regulations			
Personal Data Protection Office Strategic Plan developed and implemented.		Terms of Reference for procurement of a consultancy to develop PDPO Strategic Plan developed	
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced		Draft audit plan prepared and submitted for approval by management. Furthermore, in order to ensure compliance a total of 101 data controllers, data collectors, and data processors registered and these include organizations from the public sector, sports betting companies, hospitals, and Non-Governmental Organizations, among others.	
International and Regional collaboration established.		Subscriptions to international bodies will be made in Q2.	
PDPO Solution operationalized and maintained.		82% of the PDPO Web solution completed the back-office module has been added to the system, Breach and complaints reporting is fully automated, Registration renewals fully automated and registration processing bugs have continued to be addressed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		9,995.000	
Total For Budget Output		9,995.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		9,995.000
	Arrears		0.000
	AIA		0.000
	Total For Department		9,995.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,995.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000014 Administration and Support services			
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.			
Facilities and Administrative Support provided to NITAU Operations.	A review of the office buildings’ status was carried out & contract management report was prepared. Requisitions not done, instead the Landlord was engaged to address maintenance challenges in the buildings		
Facilities and Administrative Support provided to NITA-U Operations	Requisitions for electricity bills prepared for approval		
Adequate staffing of the authority and staff development	Staff monthly salaries adequately paid		
Adequate staffing of the authority and staff development.	Acting allowance for staff in temporary positions was paid.		
Tax statutory requirements complied to.	Activity was cancelled due to inadequate funds released. However, NTR report was prepared and UGX 2.49 was invoiced to generate the required revenue.		
Assets management system maintained	The assets management system was maintained to ensure effective monitoring of assets.		
A functional Procuring & Disposal Unit maintained	Contracts committee allowances processed		
Facilities and Administrative Support provided to NITAU Operations.	Requisitions not done, instead the Landlord was engaged to address maintenance challenges in the buildings		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,549,105.801	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,804.500	
212102 Medical expenses (Employees)	51,289.721	
212201 Social Security Contributions	113,722.831	
221009 Welfare and Entertainment	24,989.216	
221017 Membership dues and Subscription fees.	8,000.000	
223001 Property Management Expenses	10,782.877	
223004 Guard and Security services	22,368.000	
227001 Travel inland	11,890.000	
227004 Fuel, Lubricants and Oils	66,745.042	
228002 Maintenance-Transport Equipment	784.300	
273105 Gratuity	349,586.171	
352899 Other Domestic Arrears Budgeting	498,877.756	
Total For Budget Output		2,769,946.215
Wage Recurrent		1,549,105.801
Non Wage Recurrent		721,962.658
Arrears		498,877.756
AIA		0.000
Total For Department		2,769,946.215
Wage Recurrent		1,549,105.801
Non Wage Recurrent		721,962.658
Arrears		498,877.756
AIA		0.000
Department:002 Headquarters		
Budget Output:000014 Administration and support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	Board governance engagements adequately facilitated	
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	NITA-U strategic plan was adequately monitored and performance reports were produced and approved by management and board.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Risk based internal Audit of NITAU Business processes and programs conducted	The risk register was updated as per the risks identified	
Investigated followed up Cases of fraud or Misappropriation reported	One investigation was conducted and closed report was produced and submitted for approval and action.	
Five Targeted communication on NITA-U initiatives conducted	NITA-U participated in and support the cancer-run initiative from which women and children with cancer were supported.	
Public mass awareness on NITAU initiatives conducted	Six (6) radio engagements and fifteen (15) TV stories were covered to increase awareness on the NITA-U initiatives	
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	NITA-U board was adequately facilitates.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		24,956.105
Total For Budget Output		24,956.105
Wage Recurrent		0.000
Non Wage Recurrent		24,956.105
Arrears		0.000
AIA		0.000
Total For Department		24,956.105
Wage Recurrent		0.000
Non Wage Recurrent		24,956.105
Arrears		0.000
AIA		0.000
Department:003 Regulatory compliance and legal services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
100 IT service providers certified inline with the IT certification framework.	To promote IT service provision, during the quarter (Q1) thirty-five (35) IT service providers were issued with certificates and forty-two (42) inspected bringing the total to six hundred seventy-seven (677) IT service providers certified in line with IT Certification Framework.	
Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Eight (8) awareness activities on IT legislation were carried out to enhance awareness within Government, regulated entities, and the public.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed			
100% Legal support provided in the development of one (1) priority IT legislation		Participated in consultative meetings to identify and develop the IT legislation	
Consumer protection framework implemented at 80%		Two (2) sensitization events conducted in line with implementing with the consumer protection framework	
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded.		A total of forty-five (45) contracts in the following areas; Contracts for NITA-U services, MOUs, and SLAs between NITA and Ministries Departments and Agencies (MDA's), RCIP Funded Contracts for the respective projects under RCIP and stand-alone Confidentiality & Non-Disclosure Agreements, prepared within stipulated timelines.	
Legal liability maintained below 0.5% of the NITA annual budget		To maintain a conducive operating environment. NITA-U's legal liability has been maintained at 0.5% of the Authorities' annual budget. Therefore, no new claims were instituted against the Authority during the quarter (Q1) period	
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.		Developed a Compliance Assessment Plan to guide the assessments for the financial year.	
Six staff capacity built to support the legal advisory role		Staff training requirements consolidated from team members	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Department:004 Planning, Research and Development			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.			
Five (5) New IT Standards in line with organization's priorities identified and developed.		During the quarter, three (3) standards were developed, reviewed, and submitted for approval by the National Technical Standards Committee	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.

Technical support to five MDAs provided to implement IT standards.	To promote awareness on IT laws and Regulations, two (2) sensitization engagements were conducted i.e. with the Office of the President and the National Building Review Board (NBRB).
Four staff trained to enhance their skills.	Training needs of staff were consolidated for consideration during Q2
IT research to support three identified NITA-U objectives conducted.	Engagements were held with different stakeholders to identify the required areas of research. Additionally, areas of research were identified from the National IT survey.
One survey data collection tool access acquired.	Subscription to survey monkey is still valid till Q2
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Prepared and submit NITA-U budget priorities for the local government to MoFPED for consolidation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	3,628.262
227001 Travel inland	41,003.725
Total For Budget Output	44,631.987
Wage Recurrent	0.000
Non Wage Recurrent	44,631.987
Arrears	0.000
AIA	0.000
Total For Department	44,631.987
Wage Recurrent	0.000
Non Wage Recurrent	44,631.987
Arrears	0.000
AIA	0.000

Development Projects

Project:1653 Retooling of National Information & Technology Authority

Budget Output:000014 Administrative and Support Services

PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.

Training, and capacity building of NITA-U staff	Staff training needs consolidated in the staff training plan to inform the planned training.
ICT equipment acquired to extend and enhance the NITAU Local Area Network	The procurement process wasn't initiated due to inadequate funds.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1653 Retooling of National Information & Technology Authority		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Acquisition of office furniture and equipment.	Activity not conducted since no funds were released	
Acquisition of transport equipment.	Procurement process to acquire the planned vehicle was initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
Total For Budget Output	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	8,927,591.849	
Wage Recurrent	1,549,105.801	
Non Wage Recurrent	1,196,611.685	
GoU Development	0.000	
External Financing	0.000	
Arrears	6,181,874.363	
AIA	0.000	

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:11 DIGITAL TRANSFORMATION		
SubProgramme:01		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
National Broadband infrastructure extended to additional 70 entities i.e MDALGs and parishes a cross the country.	Survey report produced. stakeholder engagements conducted.	Survey report produced. stakeholder engagements conducted.
Bulk Internet Bandwidth to 200 Government MDAs/DLG and service Units delivered.	Bulk internet delivered twenty five entities	Bulk internet delivered twenty five entities
National Broadband infrastructure extended to additional 70 entities i.e. MDA,LGs, parishes and target user groups a cross the country.	Survey report produced. stakeholder engagements conducted.	Survey report produced. stakeholder engagements conducted.
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Existing National Data Centre and DR site upgraded and Hosting services for Government MDALGs and parishes provisioned.	Consultant effectively supervised to upgrade the NDC.	Consultant effectively supervised to upgrade the NDC.
Integration and rollout of the National Data Center Services to additional MDALGs and TUGs.	Data center services rolled out to additional five entities	Data center services rolled out to additional five entities
Provision of Microsoft Licenses to 100 MDAs across the country.	Microsoft licenses provided to MDAs	Microsoft licenses provided to MDAs
Institutional Information Technology support service and retooling provided	Support provided towards the procurement of laptops and setup of the institutional LAN system.	Support provided towards the procurement of laptops and setup of the institutional LAN system.
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1615 Government Network (GOVNET) Project		
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
National Backbone Infrastructure extended to 20 major districts refugee hosting communities etc.	Survey to map the NBI route conducted	Survey to map the NBI route conducted
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	Unified Messaging and Collaboration System deployed and managed in 10 additional MDAs.	Unified Messaging and Collaboration System deployed and managed in 10 additional MDAs.
Whole of Government Integration and data sharing platform rolled out to additional twenty MDAs.	Five additional MDAs enrolled onto the integration platform. Integration platform managed and maintained	Five additional MDAs enrolled onto the integration platform. Integration platform managed and maintained
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI.	Supplier onboarded to deliver the ICT equipment.	Supplier onboarded to deliver the ICT equipment.
Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas.	NBI extended to 10 MDAs, LGs and parishes	NBI extended to 10 MDAs, LGs and parishes
Last mile connectivity study for a total of 900 MDAs LGs, parishes and hosting refugee communities conducted.	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI implemented	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI implemented
Twenty Four telecentres across the country established.	Ten telecentres supported	Ten telecentres supported
Local Governments and parishes supported with 100 desktops in the adoption of eservices.	procurement process to onboard supplier to deliver the 100 laptops initiated	procurement process to onboard supplier to deliver the 100 laptops initiated
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	NA	NA
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Bulk Internet Bandwidth to Government MDAs/DLG and service Units delivered.	Deliver/transport Internet Bandwidth to MDAs/LGs and target user groups through the NBI.	Deliver/transport Internet Bandwidth to MDAs/LGs and target user groups through the NBI.
Last mile project implemented to extend the National Broadband infrastructure to 70 sites.	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI
Two motor vehicles acquired to support NBI implementation works.	Supplier to deliver the motor vehicles onboarded.	Supplier to deliver the motor vehicles onboarded.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1615 Government Network (GOVNET) Project		
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations		
Wi-fi hotspots deployed at 828 locations.	Procurement process to obtain the wi-fi equipment initiated.	Procurement process to obtain the wi-fi equipment initiated.
PIAP Output: 11030307 Third National Data Centre established		
Third National data center established.	Technical requirements specified.	Technical requirements specified.
PIAP Output: 11010513 'Enhancement of usage of National Data Centre (NDC)		
Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded.	Supplier effectively monitored to deliver the equipment required to upgrade the DC.	Supplier effectively monitored to deliver the equipment required to upgrade the DC.
SubProgramme:02		
Sub SubProgramme:03 Electronic Public Services Delivery		
<i>Departments</i>		
Department:001 E- Government Services		
Budget Output:300002 E-services		
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.		
UMCS support subscription license fee 23,000 users 1year	UMCS license renewed	UMCS license renewed
Unified electronic mail and digital collaboration services rolled out.	UMCS rolled out to 10 MDAs/LGs.	UMCS rolled out to 10 MDAs/LGs.
PIAP Output: 11010504 "i).BPO /ITES centres supported		
One 1 BPO ITES center supported.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.
PIAP Output: 11010507 E-payment gateway in place		
e-payment gateway rolled out	e-payment gateway solution maintained and effectively monitored and further rolled out to additional users.	e-payment gateway solution maintained and effectively monitored and further rolled out to additional users.
MDAsLG Websites developed and maintained.	Expired SSL certificates renewed. Websites developed for MDAs without websites.	Expired SSL certificates renewed. Websites developed for MDAs without websites.
PIAP Output: 11010508 Websites and social media platforms updated		
MDAsLG Websites developed and maintained.	Expired SSL certificates renewed. Websites developed for MDAs without websites.	Expired SSL certificates renewed. Websites developed for MDAs without websites.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11010509 National ICT park established		
BPO ITES centers supported.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 National Cyber Security		
<i>Departments</i>		
Department:001 Information Security		
Budget Output:300005 Cyber Security		
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.		
Cyber security monitoring capability enhanced	Establish capability for awareness monitoring for NITA, data mining and security ops.	Establish capability for awareness monitoring for NITA, data mining and security ops.
Computer Emergency Response Team.UG Accredited by FIRST	Participate in the the FIRST Annual Conference and Training	Participate in the the FIRST Annual Conference and Training
Cyber Threat Intelligence platform established	Implement cyber threat intelligence platform	Implement cyber threat intelligence platform
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.	NA	NA
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Cybersecurity Governance Structure developed.	Onboard consultant to develop the cybersecurity strategy.	Onboard consultant to develop the cybersecurity strategy.
Cybersecurity audit and compliance framework established.	Onboard consultant to conduct the cyber security audit and compliance framework	Onboard consultant to conduct the cyber security audit and compliance framework
Cyber standards for SME developed.	NA	NA
Support for implementation ISO/IEC 27001 Standard for key MDAs provided.	ISO/IEC 27001 Standard implementation for two key MDAs.	ISO/IEC 27001 Standard implementation for two key MDAs.
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
National Information Security Framework Implementation initiated in twenty MDAs.	Conduct NISF assessments in 5 MDAs	Conduct NISF assessments in 5 MDAs
National Information Risk Register maintained	Conduct quaterly NISAG meeting to update the National Information Risk Profile	Conduct quaterly NISAG meeting to update the National Information Risk Profile
Enhanced culture of cyber security	Conduct seven cyber security awareness sessions for MDAs and Public	Conduct seven cyber security awareness sessions for MDAs and Public

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300005 Cyber Security		
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
CERT Advisory and Alerting carried out.	Develop and Disseminate periodic cyber security advisories and alerts. Design and implement two cyber security trainings on current threats.	Develop and Disseminate periodic cyber security advisories and alerts. Design and implement two cyber security trainings on current threats.
International Cyber Security Collaborations maintained.	Update ISACA membership subscription for NITA-U.	Update ISACA membership subscription for NITA-U.
Penetration Testing and audits for CNII conducted.	Conduct penetration testing and audits for CNII	Conduct penetration testing and audits for CNII
PIAP Output: 11010511 National cyber security strategy developed		
Information assurance provided for the NBI & Technical support provided to MDAs.	Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	Conduct Information assurance provided for the NBI & provide timely technical support to MDAs
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Data protection and privacy		
Departments		
Department:001 Personal Data Protection Office		
Budget Output:300001 Data protection and privacy		
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.		
Communication and awareness strategy implemented	One female focused awareness engagement held to increase awareness on data protection.	NA
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Personal Data Protection Office Strategic Plan developed and implemented.	Female data controllers training conducted.	Onboard consultant to develop the PDPO strategic plan
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	Three (3) audits conducted to assess extent of compliance in the central region.	Prepare annual audit plan
International and Regional collaboration established.	Subscription to professional bodies maintained.	NA
PDPO Solution operationalized and maintained.	PDPO solution maintained on a quarterly basis	NA
PIAP Output: 11050212 Data protection regulations enforced		
Communication and awareness strategy implemented	One female focused awareness engagement held to increase awareness on data protection.	One female focused awareness engagement held to increase awareness on data protection.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300001 Data protection and privacy		
PIAP Output: 110502191 Develop the Data protection and privacy regulations		
Personal Data Protection Office Strategic Plan developed and implemented.	Consultant to develop strategic plan onboarded	Consultant to develop strategic plan onboarded
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	Three audits conducted to assess extent of compliance in the central region.	Prepare the annual audit plan and submit for approval
International and Regional collaboration established.	Subscription to atleast two professional bodies	Subscription to atleast two professional bodies
PDPO Solution operationalized and maintained.	PDPO solution maintained on a quarterly basis	PDPO solution maintained on a quarterly basis
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administration and Support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Facilities and Administrative Support provided to NITAU Operations.	Quarterly rent paid	Quarterly rent paid
Facilities and Administrative Support provided to NITA-U Operations	Quarterly electricity bills paid	Quarterly electricity bills paid
Adequate staffing of the authority and staff development	Monthly Staff salaries adequately paid	Monthly Staff salaries adequately paid
Adequate staffing of the authority and staff development.	Allowances for temporary staff and those in acting positions paid	Allowances for temporary staff and those in acting positions paid
Tax statutory requirements complied to.	Consultant onboarded to conduct the tax checks	Consultant onboarded to conduct the tax checks
Assets management system maintained	Assets management system maintained	Assets management system maintained
A functional Procuring & Disposal Unit maintained	Bid adverts Evaluation meeting venue. Contracts committee allowances	Bid adverts Evaluation meeting venue. Contracts committee allowances
Facilities and Administrative Support provided to NITAU Operations.	Quarterly rental obligation for NITA-U premises met	Quarterly rental obligation for NITA-U premises met
Department:002 Headquarters		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administration and support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	Board engagements adequately facilitated	Board engagements adequately facilitated
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	Quarterly review workshops held to streamline NITAU performance against the strategic plan.	Quarterly review workshops held to streamline NITAU performance against the strategic plan.
Risk based internal Audit of NITAU Business processes and programs conducted	Atleast two Audits conducted as per the work plan. Risk register updated.	Atleast two Audits conducted as per the work plan. Risk register updated.
Investigated followed up Cases of fraud or Misappropriation reported	Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced	Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced
Five Targeted communication on NITA-U initiatives conducted	Two social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	Two social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.
Public mass awareness on NITAU initiatives conducted	Two (2) radio and TV talk shows conducted. Organize two media engagement activities to increase awareness on NITA-U initiatives	Two (2) radio and TV talk shows conducted. Organize two media engagement activities to increase awareness on NITA-U initiatives
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	NA	NA
Department:003 Regulatory compliance and legal services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
100 IT service providers certified inline with the IT certification framework.	Twenty five (25) IT service providers certified as per the IT certification framework.	Twenty five (25) IT service providers certified as per the IT certification framework.
Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.
100% Legal support provided in the development of one (1) priority IT legislation	Conduct stakeholder engagements Committee activities facilitated	Conduct stakeholder engagements Committee activities facilitated
Consumer protection framework implemented at 80%	Three (3) sensitization events through TV talk shows across the country conducted.	Three (3) sensitization events through TV talk shows across the country conducted.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded.	Preparation of contracts, MOUs and related documents requested.	Preparation of contracts, MOUs and related documents requested.
Legal liability maintained below 0.5% of the NITA annual budget	Legal liability maintained below 0.5% of the NITA annual budget.	Legal liability maintained below 0.5% of the NITA annual budget.
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	Compliance Assessments conducted	Compliance Assessments conducted
Six staff capacity built to support the legal advisory role	One staff capacity built to enhance their skills	One staff capacity built to enhance their skills
Department:004 Planning, Research and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Five (5) New IT Standards in line with organization's priorities identified and developed.	One (1) technical review meetings held to review existing standards and identify new priority standards. Two stakeholder engagements conducted to review the existing standards.	One (1) technical review meetings held to review existing standards and identify new priority standards. Two stakeholder engagements conducted to review the existing standards.
Technical support to five MDAs provided to implement IT standards.	two MDAs supported in the uptake and adoption to standards	two MDAs supported in the uptake and adoption to standards
Four staff trained to enhance their skills.	Training needs of staff identified. Subscribe to one (1) knowledge body. Staff facilitated to participate in atleast one(1) proffessional training.	Training needs of staff identified. Subscribe to one (1) knowledge body. Staff facilitated to participate in atleast one(1) proffessional training.
IT research to support three identified NITA-U objectives conducted.	One (1) priority research area identified. Engagements with research institutions held and facilitated.	One (1) priority research area identified. Engagements with research institutions held and facilitated.
One survey data collection tool access acquired.	Application of renew to statistical knowledge sites	Application of renew to statistical knowledge sites
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Vote Budget frame work paper prepared using policy guidelines issued in the BCC and recommendations from the local government workshops.	Vote Budget frame work paper prepared using policy guidelines issued in the BCC and recommendations from the local government workshops.

Develoment Projects

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1653 Retooling of National Information & Technology Authority		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Training, and capacity building of NITA-U staff	Four staff trained during the quarter to enhance their skills.	Four staff trained during the quarter to enhance their skills.
ICT equipment acquired to extend and enhance the NITAU Local Area Network	Supplier to provide and install the required ICT equipment onboarded.	Supplier to provide and install the required ICT equipment onboarded.
Acquisition of office furniture and equipment.	Supplier to provide the office furniture and equipment on boarded and adequately supervised to deliver.	Supplier to provide the office furniture and equipment on boarded and adequately supervised to deliver.
Acquisition of transport equipment.	Supplier onboarded to deliver the procured vehicles.	Supplier onboarded to deliver the procured vehicles.

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Quarter 1

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

Table 4.1: NTR Collections

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and the central region.
Issue of Concern:	Limited connectivity in the hard to reach areas of the country i.e Northern region, parts of Eastern region, western and the central region.
Planned Interventions:	Extend broadband ICT infrastructure coverage countrywide to connecting atleast 1 underserved region. Deploy MYUG wireless hotspots at strategic locations across the country to increase internet penetration. Conduct stakeholder awareness on the GVB
Budget Allocation (Billion):	100,000,000.000
Performance Indicators:	Number of sites (MDA/LG/ Schools/universities, Research institutions/hospitals) connected under the extension of the Government Network.
Actual Expenditure By End Q1	0
Performance as of End of Q1	No funds were released under to conduct the activity
Reasons for Variations	No funds released to implement the intervention

ii) HIV/AIDS

Objective:	Addressing the prevalence of HIV/AIDs with in missing links and last mile project implementation regions.
Issue of Concern:	Increased spread of the HIV/AIDs virus within the project (last mile, phase 5 & missing links) implementation regions.
Planned Interventions:	Provide an equitable and comprehensive medical cover to all staff. Create awareness about HIV/AIDs through partnering with both local and international players to support awareness. Develop and disseminate HIV/AIDs prevention guidelines to field teams.
Budget Allocation (Billion):	10,000,000.000
Performance Indicators:	Number of HIV/AIDs awareness and sensitization campaign's conducted.
Actual Expenditure By End Q1	5128972
Performance as of End of Q1	Provided a comprehensive medical cover to all staff against HIV/AIDs
Reasons for Variations	

iii) Environment

Objective:	Ensure environmental conservation and preservation
Issue of Concern:	Increased environmental degradation and pollution.

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Quarter 1

Planned Interventions:	Manage grievance redress mechanism for all NITA-U infrastructure implementation project. Conduct stakeholder engagements focusing on environmental issues. Implement the emergency environmental response management system.
Budget Allocation (Billion):	60,000,000.000
Performance Indicators:	Number of Environmental, health, safety awareness compliance assessments conducted.
Actual Expenditure By End Q1	0
Performance as of End of Q1	No funds released to cater for the intervention
Reasons for Variations	

iv) Covid

Objective:	To reduce the spread of COVID-19 through e-services.
Issue of Concern:	Addressing the rapid spread of COVID-19
Planned Interventions:	Develop and roll out specific eGovernment services to support the fight against COVID19 pandemic Enhance the service desk to support the toll free line dedicated to answer all inquiries and issues regarding COVID19 Provide NITAU staff with medical cover
Budget Allocation (Billion):	10,000,000.000
Performance Indicators:	Number of NITAU staff provided with medical coverage against COVID19.
Actual Expenditure By End Q1	5000000
Performance as of End of Q1	A comprehensive medical coverage was provided to staff
Reasons for Variations	