VOTE: 126 National Information Technologies Authority

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.211	11.211	8.409	6.343	75.0 %	57.0 %	75.4 %
	Non-Wage	29.802	30.404	22.382	13.108	75.0 %	44.0 %	58.6 %
Devt.	GoU	5.276	4.854	3.083	2.140	58.4 %	40.6 %	69.4 %
	Ext Fin.	3.688	9.195	5.507	5.300	149.4 %	143.7 %	96.2 %
GoU Total		**46.289**	**46.470**	**33.874**	**21.591**	**73.2 %**	**46.6 %**	**63.7 %**
Total GoU+Ext Fin (MTEF)		**49.977**	**55.665**	**39.381**	**26.891**	**78.8 %**	**53.8 %**	**68.3 %**
Arrears		6.318	6.318	6.318	6.318	100.0 %	100.0 %	100.0 %
Total Budget		**56.295**	**61.983**	**45.699**	**33.209**	**81.2 %**	**59.0 %**	**72.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**56.295**	**61.983**	**45.699**	**33.209**	**81.2 %**	**59.0 %**	**72.7 %**
Total Vote Budget Excluding Arrears		**49.977**	**55.665**	**39.381**	**26.891**	**78.8 %**	**53.8 %**	**68.3 %**

VOTE: 126 National Information Technologies Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**56.295**	**61.983**	**45.699**	**33.209**	**81.2 %**	**59.0 %**	**72.7%**
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.105	0.030	63.6 %	18.3 %	28.7%
Sub SubProgramme:02 General Administration and support services	20.473	21.050	14.558	11.327	71.1 %	55.3 %	77.8%
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	11.858	9.931	8.692	156.4 %	136.9 %	87.5%
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.042	0.036	39.2 %	34.0 %	86.7%
Sub SubProgramme:05 IT infrastructure	29.200	28.804	21.063	13.124	72.1 %	44.9 %	62.3%
Total for the Vote	**56.295**	**61.983**	**45.699**	**33.209**	**81.2 %**	**59.0 %**	**72.7 %**

VOTE: 126 National Information Technologies Authority

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

1.008	Bn Shs	Department : 001 Finance and Administration
		Reason: Unspent balances were mainly accrued from delay in the submission of invoices to effect payment. Additionally, from staff gratuity of which most staff are to receive their gratuity in Q4.

Items

0.538	UShs	273105 Gratuity
		Reason: Gratuity of staff will fall due in Q4 for the funds to be absorbed
0.137	UShs	212201 Social Security Contributions
		Reason: NSSF contributions of staff will fall due in Q4.
0.110	UShs	212103 Incapacity benefits (Employees)
		Reason: Limited incidents were registered during the quarter.
	Bn Shs	Department : 003 Regulatory compliance and legal services
		Reason: Unspent balances were accrued from no court cases registered, and rescheduling of stakeholder engagements during the quarter.

Items

0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Stakeholder engagements on IT regulations and certification is scheduled for Q4.
0.005	UShs	225101 Consultancy Services
		Reason: No court cases were registered or managed on behalf of NITA-U during the quarter.
0.002	UShs	282102 Fines and Penalties
		Reason: No court penalties were registered in the quarter.
0.134	Bn Shs	Project : 1653 Retooling of National Information & Technology Authority
		Reason: The unspent funds are as a result of delays in submitting the invoices to effect payment.

Items

0.075	UShs	312229 Other ICT Equipment - Acquisition
		Reason: ICT equipment to be acquired in Q4
0.050	UShs	312212 Light Vehicles - Acquisition
		Reason: The process to acquire a new vehicles will happen in Q4.
0.009	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Delay in submission of invoice to effect the payment.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Electronic Public Services Delivery

Sub Programme: 02 E-Services

1.032	Bn Shs	Department : 001 E- Government Services
		Reason: The unspent balance mainly arose from the provision of ICT services as licenses most of them were still valid till Q4.

Items

1.020	UShs	222001 Information and Communication Technology Services.
		Reason: Micro-soft licenses fall due in Q4 to effect payment.

Sub SubProgramme:05 IT infrastructure

Sub Programme: 01 ICT Infrastructure

7.130	Bn Shs	Department : 001 Technical Services
		Reason: Delay in submission of invoice to effect payment

Items

7.129	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in submission of invoice to effect payment
0.809	Bn Shs	Project : 1615 Government Network (GOVNET) Project
		Reason: Unspent balances are as a result of delay in submission of invoice by the supplier.

Items

0.809	UShs	312229 Other ICT Equipment - Acquisition
		Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and support services -04 Enabling Environment

0.073	Bn Shs	Department : 001 Finance and Administration
		Reason: Over expenditure was registered due to funds that were vired to facilitate the shortfalls registered on fuel, lubricants and maintenance.

Items

0.070	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds increased to cater for the shortfall on fuel and lubricants
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Over expenditure was registered due to increased funds to facilitate the shortfalls registered on maintenance of machinery.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Department:001 Technical Services			
Budget Output: 300007 ICT infrastructure planning			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 3**
Number of wireless hotspots (MyUg)	Number	420	300
PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 3**
Number of districts Hq connected	Number	60	58
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	830	32
Number of MDAs connected	Number	154	115
Project:1615 Government Network (GOVNET) Project			
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 3**
Number of wireless hotspots (MyUg)	Number	420	0

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Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 IT infrastructure

Project:1615 Government Network (GOVNET) Project

Budget Output: 300003 ICT infrastructure deployment

PIAP Output: 11030307 Third National Data Centre established

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of services enabled through the E-payment gateway	Number	18	0

PIAP Output: 11010509 National ICT park established

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
%age of National ICT Park infrastructure developed	Percentage	5%	1%

PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of government institutions enrolled	Number	80	141

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Government and private institutions utilizing the data sharing and integration platform	Number	30	63
Number of integration platforms	Number	1	1

VOTE: 126 National Information Technologies Authority

Programme:11 Digital Transformation

SubProgramme:02 E-Services

Sub SubProgramme:04 National Cyber Security

Department:001 Information Security

Budget Output: 300005 Cyber Security

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

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of CERT services	Number	10	10

PIAP Output: 11010511 National cyber security strategy developed

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
National Cyber Security strategy	Number	1	1

PIAP Output: 11010512 National Information Security Framework reviewed and implemented

Programme Intervention: 110106 Strengthen Cyber Security in the country

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of government MDAs implementing the National Information Security Framework	Number	76	7

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Department:001 Personal Data Protection Office

Budget Output: 300001 Data protection and privacy

PIAP Output: 110502191 Develop the Data protection and privacy regulations

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	5	4

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:02 General Administration and support services

Department:002 Headquarters

Budget Output: 000014 Administration and support services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
BPO/ ITES strategy reviewed	Yes/No	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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of ICT products and service providers certified	Number	100	123

Department:004 Planning, Research and Development

Budget Output: 000039 Policies, Regulations and Standards

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	4

Project:1653 Retooling of National Information & Technology Authority

Budget Output: 000014 Administrative and Support Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of standards, regulations and guidelines developed	Number	4	4

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Performance highlights for the Quarter

E-SERVICES
1. Eleven (11) additional entities had been onboarded onto the data integration platform bringing the cumulative number of entities integrated to one hundred thirteen (113) entities with a total of UGX. 92,158,483 transactions recorded from sixty-three entities in production.
2. UMCS had been further rolled out to three (03) additional Government entities bringing making a cumulative total of one hundred forty-one (141) entities onboarded with a total of twenty-four thousand two hundred ninety-five (24,295) users.
3. NITA-U had developed three (03) additional Local Government websites making a cumulative total of five hundred thirty-seven (537) websites developed and managed during the financial year.
TECHNICAL SERVICES
1. An additional thirty-two (32) MDAs and other target user sites had been connected to the NBI bringing the cumulative total number of sites connected to one thousand four hundred sixty-six (1466).
2. Additional four (4) applications had been hosted at the National Data Centre (NDC) bringing the total number of applications hosted to forty-eight (48) applications from thirty-four (34) entities making a cumulative total of two hundred forty-one (241) applications from eighty-seven (87) entities.
3. Service uptime on the NBI was recorded at 99.8%. The downtime recorded was due to the extension works carried out to cover additional thirty-two (32) sites.
CYBER SECURITY
1. Seven (7) MDAs had been assessed against the implementation of the NISF in order to improve cyber security in Government entities.
2. Four (04) Information Security Awareness sessions were conducted making a total of eighteen (18) assessments conducted in both private and public entities within the financial year to close the information security knowledge gap as well as improving the cyber hygiene.
3. Ten (10) cyber threat advisories on cybersecurity monitoring of shared e-services were disseminated.

Variances and Challenges

1. Unforeseen budget cuts have the potential to impact the execution of planned activities and the delivery of services.
2. For some of the MDA, systems to be integrated into the Integration and Data Sharing Platform (UgHub) do not have Applications Programming Interfaces (APIs) developed which has hindered the rollout and onboarding of more entities onto the platform.
3. Inadequate budget to fully operationalize the Personal Data Protection Office.
4. Delay in obtaining UDAP approval has delayed the commencement of the project and the planned activities like extension of the NBI, deployment of wi-fi hotspots, and establishment of the third NDC etc.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**71.032**	**71.740**	**53.598**	**38.374**	**75.5 %**	**54.0 %**	**71.6 %**
Sub SubProgramme:01 Data protection and privacy	**0.165**	**0.165**	**0.105**	**0.030**	**63.6 %**	**18.3 %**	**28.7 %**
300001 Data protection and privacy	0.165	0.165	0.105	0.030	63.6 %	18.3 %	28.7 %
Sub SubProgramme:02 General Administration and support services	**38.897**	**40.001**	**27.965**	**21.792**	**71.9 %**	**56.0 %**	**77.9 %**
000012 Legal and Advisory Services	0.251	0.251	0.146	0.126	58.3 %	50.3 %	86.4 %
000014 Administration and Support services	38.471	39.576	27.733	21.582	72.1 %	56.1 %	77.8 %
000039 Policies, Regulations and Standards	0.175	0.175	0.086	0.085	49.2 %	48.3 %	98.1 %
Sub SubProgramme:03 Electronic Public Services Delivery	**6.351**	**6.351**	**4.423**	**3.391**	**69.7 %**	**53.4 %**	**76.7 %**
300002 E-services	6.351	6.351	4.423	3.391	69.7 %	53.4 %	76.7 %
Sub SubProgramme:04 National Cyber Security	**0.106**	**0.106**	**0.042**	**0.036**	**39.2 %**	**34.0 %**	**86.7 %**
300005 Cyber Security	0.106	0.106	0.042	0.036	39.2 %	34.0 %	86.7 %
Sub SubProgramme:05 IT infrastructure	**25.513**	**25.116**	**21.063**	**13.124**	**82.6 %**	**51.4 %**	**62.3 %**
300003 ICT infrastructure deployment	4.465	4.018	2.623	1.815	58.8 %	40.6 %	69.2 %
300007 ICT infrastructure planning	21.048	21.098	18.440	11.309	87.6 %	53.7 %	61.3 %
Total for the Vote	**71.032**	**71.740**	**53.598**	**38.374**	**75.5 %**	**54.0 %**	**71.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.211	11.211	8.409	6.343	75.0 %	56.6 %	75.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.189	0.189	0.175	0.166	92.7 %	87.5 %	94.4 %
211107 Boards, Committees and Council Allowances	0.161	0.147	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.075	0.068	37.5 %	34.0 %	90.7 %
212103 Incapacity benefits (Employees)	0.154	0.154	0.120	0.010	78.2 %	6.7 %	8.6 %
212201 Social Security Contributions	1.198	1.198	0.640	0.502	53.4 %	41.9 %	78.5 %
221001 Advertising and Public Relations	0.138	0.138	0.128	0.064	92.8 %	46.5 %	50.1 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.190	0.215	0.190	0.189	100.0 %	99.4 %	99.4 %
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	0.008	0.007	12.6 %	10.4 %	82.4 %
221009 Welfare and Entertainment	0.218	0.218	0.107	0.100	49.0 %	45.8 %	93.5 %
221011 Printing, Stationery, Photocopying and Binding	0.053	0.053	0.040	0.024	75.5 %	45.1 %	59.7 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.054	0.048	63.3 %	56.0 %	88.5 %
222001 Information and Communication Technology Services.	21.687	21.687	17.151	8.974	79.1 %	41.4 %	52.3 %
222002 Postage and Courier	0.028	0.028	0.025	0.011	89.3 %	41.0 %	45.9 %
223001 Property Management Expenses	0.140	0.140	0.095	0.083	67.8 %	59.1 %	87.2 %
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	1.659	0.980	0.980	68.9 %	68.9 %	100.0 %
223004 Guard and Security services	0.173	0.173	0.138	0.112	80.1 %	65.1 %	81.2 %
223005 Electricity	0.967	0.967	0.332	0.332	34.3 %	34.3 %	100.0 %
223006 Water	0.005	0.005	0.004	0.001	70.0 %	23.8 %	34.0 %
225101 Consultancy Services	0.229	0.229	0.129	0.074	56.4 %	32.3 %	57.3 %
225201 Consultancy Services-Capital	0.211	0.211	0.080	0.073	37.9 %	34.8 %	91.8 %
225204 Monitoring and Supervision of capital work	0.060	0.110	0.060	0.059	100.0 %	98.6 %	98.6 %
226001 Insurances	0.004	0.069	0.069	0.000	1,736.4 %	11.2 %	0.6 %
227001 Travel inland	0.134	0.134	0.134	0.133	100.0 %	99.7 %	99.7 %

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Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.112	0.182	0.182	0.182	162.6 %	162.5 %	99.9 %
228002 Maintenance-Transport Equipment	0.027	0.027	0.027	0.027	100.0 %	98.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.041	0.041	0.029	156.0 %	112.8 %	72.3 %
273105 Gratuity	2.062	2.242	1.546	1.008	75.0 %	48.9 %	65.2 %
282102 Fines and Penalties	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.225	0.225	0.050	0.000	22.2 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	4.861	4.414	2.843	1.959	58.5 %	40.3 %	68.9 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.040	0.031	100.0 %	78.2 %	78.2 %
352899 Other Domestic Arrears Budgeting	6.318	6.318	6.318	6.318	100.0 %	100.0 %	100.0 %
Total for the Vote	**52.608**	**52.788**	**40.191**	**27.909**	**76.4 %**	**53.1 %**	**69.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**52.608**	**52.788**	**40.191**	**27.909**	**76.40 %**	**53.05 %**	**69.44 %**
Sub SubProgramme:01 Data protection and privacy	**0.165**	**0.165**	**0.105**	**0.030**	**63.64 %**	**18.27 %**	**28.7 %**
Departments							
001 Personal Data Protection Office	0.165	0.165	0.105	0.030	63.6 %	18.3 %	28.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**20.473**	**21.050**	**14.558**	**11.327**	**71.11 %**	**55.33 %**	**77.8 %**
Departments							
001 Finance and Administration	19.082	19.634	13.725	10.651	71.9 %	55.8 %	77.6 %
002 Headquarters	0.153	0.153	0.142	0.140	92.5 %	91.4 %	98.8 %
003 Regulatory compliance and legal services	0.251	0.251	0.146	0.126	58.3 %	50.3 %	86.4 %
004 Planning, Research and Development	0.175	0.175	0.086	0.085	49.2 %	48.3 %	98.1 %
Development Projects							
1653 Retooling of National Information & Technology Authority	0.811	0.836	0.460	0.325	56.7 %	40.1 %	70.8 %
Sub SubProgramme:03 Electronic Public Services Delivery	**6.351**	**6.351**	**4.423**	**3.391**	**69.65 %**	**53.40 %**	**76.7 %**
Departments							
001 E- Government Services	6.351	6.351	4.423	3.391	69.7 %	53.4 %	76.7 %
Development Projects							
N/A							
Sub SubProgramme:04 National Cyber Security	**0.106**	**0.106**	**0.042**	**0.036**	**39.17 %**	**33.98 %**	**86.7 %**
Departments							
001 Information Security	0.106	0.106	0.042	0.036	39.2 %	34.0 %	86.7 %
Development Projects							
N/A							
Sub SubProgramme:05 IT infrastructure	**25.513**	**25.116**	**21.063**	**13.124**	**82.56 %**	**51.44 %**	**62.3 %**
Departments							
001 Technical Services	21.048	21.098	18.440	11.309	87.6 %	53.7 %	61.3 %

VOTE: 126 National Information Technologies Authority

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**52.608**	**52.788**	**40.191**	**27.909**	**76.40 %**	**53.05 %**	**69.44 %**
Development Projects							
1615 Government Network (GOVNET) Project	4.465	4.018	2.623	1.815	58.8 %	40.6 %	69.2 %
Total for the Vote	**52.608**	**52.788**	**40.191**	**27.909**	**76.4 %**	**53.1 %**	**69.4 %**

VOTE: 126 National Information Technologies Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	**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 %**
Development Projects.							
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 %**

VOTE: 126 National Information Technologies Authority

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
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.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Civil works initiated to connect the scoped entities.	By the end of Q3, an additional thirty-two (32) MDAs and other target user sites had been connected to the NBI bringing the cumulative total number of sites connected to one thousand four hundred sixty-six (1466).	performance o track.
Bulk internet delivered twenty five entities	During the quarter internet was delivered to a total of 1250 sites these include schools, hospitals and LGs.	Performance on track.
Civil works initiated to connect the scoped entities.	NA	NA
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Consultant effectively supervised to upgrade the NDC.	The upgrade of the NDC was to be partly funded by external funds. Due to the delays in obtaining project approval the supervision of the upgrade didn't take place during the quarter.	Inadequate funds to facilitate the upgrade of the NDC. Due to the delay in obtaining approval of the UDAP project.
Data center services rolled out to additional five entities	Additional four (4) critical applications were hosted in the National Data Centre (NDC) and Disaster Recovery site making a cumulative total of two hundred forty-one (241) critical applications being hosted in the NDC & DR sites	Performance on track
Microsoft licenses provided to MDAs	2,900 Bulk Microsoft licenses were acquired for Government entities and these are valid for entities to utilize.	Performance on track.

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Procured laptops configured. LAN networking equipment setup	No laptops were procured due to inadequate funds released during the quarter.	No laptops were procured due to inadequate funds released during the quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	2,238,420.000
225204 Monitoring and Supervision of capital work	750.000

	Total For Budget Output	**2,239,170.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,239,170.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,239,170.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,239,170.000
	Arrears	0.000
	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.

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

Survey findings presented.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
Unified Messaging and Collaboration System deployed and managed in 10 additional MDAs.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Five additional MDAs enrolled onto the integration platform. Integration platform managed and maintained	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
Equipment cleared to be installed at the MAN center.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
NBI extended to 10 MDAs, LGs and parishes	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI implemented.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
two telecentres supported	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
One hundred laptops distributed to scoped local governments.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
NA	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Deliver/transport Internet Bandwidth to MDAs/LGs and target user groups through the NBI.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.
Motor vehicles delivered to office premises.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.

VOTE: 126 National Information Technologies Authority

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

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

Equipment delivered and examined	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.

PIAP Output: 11030307 Third National Data Centre established

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

Procurement process initiated to onboard consultant to construct the NDC facility in the space acquired.	Planned activity was not executed due to the delay in obtaining project approval.	Delay in obtaining approval of the project.

PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)

Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)

NDC center services rolled out to five entities	By the end of Q3, an additional four (4) applications had been hosted at the National Data Centre (NDC) bringing the total number of applications hosted within the financial year to forty-eight (48) applications from thirty-four (34) entities making cumulatively.	NITA-U has continued to provide data center services to entities, however, the required funds for the upgrade to be provided under the project were not provided due to the delay in the approval of the project.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**1,814,822.313**
	GoU Development	1,814,822.313
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,814,822.313**
	GoU Development	1,814,822.313
	External Financing	0.000

VOTE: 126 National Information Technologies Authority

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

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:300002 E-services

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

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

UMCS license renewed	Twenty-four thousand two hundred ninety-five (24,295) licenses were acquired and distributed to MDA/LGs.	Target achieved
UMCS rolled out to 10 MDAs/LGs.	By the end of Q3, UMCS had been further rolled out to three (03) entities making a total of thirteen entities utilizing the UMCS licenses in the financial year.	Target achieved

PIAP Output: 11010504 "i).BPO /ITES centres supported

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

BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.	By the end of Q3, the Authority continued to support ten (10) BPO centers through the extension of NBI connectivity and price stabilization. Additionally, as a result four hundred fifty-two (452) employment opportunities were created to benefit the youth.	Target achieved

PIAP Output: 11010507 E-payment gateway in place

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

e-payment gateway solution maintained and effectively monitored and further rolled out to additional users.	E-payment gateway is still being upgraded, to enable the integration with UgHub.	E-payment gateway is still being upgraded, to enable the integration with UgHub.
Expired SSL certificates renewed. Websites developed for MDAs without websites.	Three (03) additional websites were developed for LGs making a total of five hundred thirty-seven (537) websites. All expired SSl certificates were renewed to maintain website uptime.	Performance on track.

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010508 Websites and social media platforms updated		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Expired SSL certificates renewed. Websites developed for MDAs without websites.	Three (03) additional websites were developed for LGs making a total of five hundred thirty-seven (537) websites. All expired SSl certificates were renewed to maintain website uptime.	Performance on track
PIAP Output: 11010509 National ICT park established		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.	In order to boost development in the BPO industry, Government embarked on the development of the National IT park where all BPO centres will be housed and facilitated. In line with these efforts, procurement to acquire an investor is underway and the investor has shared a proposal in response to the RFP, and evaluation of the bid is ongoing.	Performance on track.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,100.000
222001 Information and Communication Technology Services.	1,138,409.447
Total For Budget Output	**1,147,509.447**
Wage Recurrent	0.000
Non Wage Recurrent	1,147,509.447
Arrears	0.000
AIA	0.000
Total For Department	**1,147,509.447**
Wage Recurrent	0.000
Non Wage Recurrent	1,147,509.447
Arrears	0.000
AIA	0.000

Develement Projects

Project:1400 Regional Communication Infrastructure Programme

Budget Output:300002 E-services

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1400 Regional Communication Infrastructure Programme		
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Payment for the Stakeholder engagement workshop held to capacity build and roll out the developed systems i.e. data integration platform, mobile ID and agro traceability.	Payment was made for the Stakeholder engagement workshop held to capacity build and roll out the developed systems i.e. data integration platform, mobile ID and agro traceability. Contract staff salaries for 31 project staff received their salaries. Payment was made for project external consultancies such as terminal evaluation of the RCIP project, last mile audit that were conducted.	Target achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**5,300,130.177**
GoU Development	0.000
External Financing	5,300,130.177
Arrears	0.000
AIA	0.000
Total For Project	**5,300,130.177**
GoU Development	0.000
External Financing	5,300,130.177
Arrears	0.000
AIA	0.000

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.

Programme Intervention: 110106 Strengthen Cyber Security in the country

Implement cyber threat intelligence platform	This wasn't conducted since it was to be funded using the project funds (UDAP).	This wasn't conducted since it was to be funded using the project funds (UDAP).

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Undertake Cybersecurity Risk and penetration testing capacity building for GoU.	This wasn't conducted since it was to be funded using the project funds (UDAP).	This wasn't conducted since it was to be funded using the project funds (UDAP).
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Initiate development of the cybersecurity governance structure, work and action plan.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
Initiate development of the Cybersecurity audit and compliance framework	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
Initiate development of customised cyber standards and certification scheme for SMEs	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
ISO/IEC 27001 Standard implementation for two key MDAs.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
Effectively monitor data mining and security ops and produce reports	Procurement of the tools that are supposed to monitor data mining operations was initiated during the quarter. This is to be closed in Q4.	Procurement of tools to be finalized in Q4.
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct NISF assessments in 5 MDAs	By the end of the quarter of the FY, seven (7) MDAs had been assessed against the implementation of the NISF in order to improve cyber security in Government entities	Performance on track

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct quarterly NISAG meeting to update the National Information Risk Profile	The NISAG meeting is scheduled to happen in Q4.	The NISAG meeting is scheduled to happen in Q4.
Conduct seven cyber security awareness sessions for MDAs and Public	During the Q3 period, four (04) Information Security Awareness sessions were conducted making a total of eighteen (18) assessments conducted in both private and public entities	Performance on track
Develop and Disseminate periodic cyber security advisories and alerts.	NITA-U conducted routine cybersecurity monitoring of shared e-services and subsequently disseminated ten (10) cyber threat advisories during Q3 targeted towards proactive defense against cyber-attacks for MDAs making a total of twenty-seven (27) advisories issued.	Performance on track.
Participate in International Security Forums on IS Best Practice.	ISACA Subscription initiated	Performance on track.
Conduct penetration testing and audits for CNII.	Terms of reference are being developed these are to be finalized in Q4.	The Activity was delayed since its partly funded by the UDAP project that has been delayed to be approved.
PIAP Output: 11010511 National cyber security strategy developed		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	Technical support was provided to a total of eight (8) MDAs on a range of areas including malware prevention, website defacement, network vulnerability management as well as spam handling.	Performance on track.
PIAP Output: 11010512 National Information Security Framework reviewed and implemented		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Participate in the the FIRST Annual Conference and Training	The FIRST annual conference is was rescheduled to take place in Q4.	The FIRST annual conference is was rescheduled to take place in Q4.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221017 Membership dues and Subscription fees.	4,700.000
Total For Budget Output	**4,700.000**

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,700.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,700.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

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

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

NA	Twenty (20) inclusive awareness engagements were conducted on data protection and privacy.	Annual target achieved and exceeded.

PIAP Output: 11050211 Data Protection and Privacy Program implemented

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

four audits conducted to assess extent of compliance in the central region	NA	NA
PDPO solution maintained on a quarterly basis	NA	NA
One youth focused awareness engagement conducted to increase awareness on data protection.	NA	NA
NA	NA	NA

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA	Three (3) compliance audit reports for Give Directly, Stanbic Bank, and UAP Old Mutual Insurance were completed.	Performance on track
NA	Maintained subscription to two international data protection centers that is to say International Association of Privacy Professionals and Network of African Data Protection Authorities (NADPA).	Performance on track.
NA	82% completion of PDPO web solution: Back-Office module added, automated breach and complaints reporting, fully automated registration/ renewals process, and bug fixes continuously addressed.	Performance on track.
PIAP Output: 110502191 Develop the Data protection and privacy regulations		
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme		
Staff awareness and alignment to the approved strategic plan conducted.	Consultant was onboarded, and the inception report they submitted is currently under review by the Project Implementation Team.	Performance on track.
Subscription to atleast two bodies maintained.	NA	NA

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	500.000
221017 Membership dues and Subscription fees.	9,965.792
Total For Budget Output	**10,465.792**
Wage Recurrent	0.000
Non Wage Recurrent	10,465.792
Arrears	0.000
AIA	0.000
Total For Department	**10,465.792**
Wage Recurrent	0.000
Non Wage Recurrent	10,465.792
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment 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: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

Staff gratuity paid	NA	NA

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

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

Quarterly rent paid	The rent obligation was met in Q2. However, interactions with the landlord were held to solve facility issues faced by the staff.	target achieved.
Quarterly electricity bills paid	Electricity bills issued were reconciled and payments for the outstanding bills were raised.	Payment for outstanding electricity bills will be effected in Q4.
Monthly Staff salaries adequately paid	Monthly staff salaries paid.	Performance on track.
Allowances for temporary staff and those in acting positions paid	Allowances for all staff in temporary and acting capacity paid.	Performance on track.
Completion report produced	Tax compliance audit by URA is still ongoing to be concluded in Q4	Performance on track.
Assets management system maintained	Assets management component was shifted to the integrated financial management system (IFMS). Therefore, this has been updated on a periodic basis.	Performance on track.
Bid adverts Evaluation meeting venue. Contracts committee allowances	The Procurement and disposal plans were prepared and approved July 2022 and December 2022 respectively. The GOU procurement plan worth UGX 30,990,570,624 and disposal plan worth UGX 6,788,000 are under implementation	Performance on track.
Quarterly rental obligation for NITA-U premises met	NA	NA

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,090,078.299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,921.309
212102 Medical expenses (Employees)	8,034.271
212103 Incapacity benefits (Employees)	10,300.000
212201 Social Security Contributions	163,261.082
221009 Welfare and Entertainment	36,239.798
221011 Printing, Stationery, Photocopying and Binding	11,780.311
222001 Information and Communication Technology Services.	11,400.000
223001 Property Management Expenses	47,813.108
223003 Rent-Produced Assets-to private entities	523,866.815
223004 Guard and Security services	28,012.000
223005 Electricity	181,845.543
223006 Water	1,190.847
225101 Consultancy Services	38.433
226001 Insurances	449.596
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	13,789.967
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,369.860
273105 Gratuity	139,619.111
352899 Other Domestic Arrears Budgeting	12,112.000
Total For Budget Output	**3,380,122.350**
Wage Recurrent	2,090,078.299
Non Wage Recurrent	1,277,932.051
Arrears	12,112.000
AIA	0.000
Total For Department	**3,380,122.350**
Wage Recurrent	2,090,078.299
Non Wage Recurrent	1,277,932.051
Arrears	12,112.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Headquarters		
Budget Output:000014 Administration and support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Board engagements adequately facilitated	For the Q3 period, NITA-U didn't have any board engagements since there's no appointed board	For the Q3 period, NITA-U didn't have any board engagements since there's no appointed board
New technology trends identified and researched to achieve the digital vision.	No funds availed to facilitate research	No funds availed to facilitate research
Atleast two Audits conducted as per the work plan. Risk register updated.	Periodic audits conducted	performance on track
Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced	No cases reported during the quarter that would prompt any investigation	No cases reported during the quarter that would prompt any investigation
One social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	No funds availed to conduct the planned social corporate function.	No funds availed to conduct the planned social corporate function.
Two (2) radio and TV talk shows conducted. Organize two media engagement activities to increase awareness on NITA-U initiatives	Four (4) TV, and one (1) radio talk show were conducted to increase awareness on NITA-U initiatives. Additionally, three (3) online articles were published in a bid to increase awareness on the IT initiatives.	Performance on track.
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	5,673.690
221017 Membership dues and Subscription fees.	200.000
225101 Consultancy Services	73,804.057
Total For Budget Output	**79,677.747**
Wage Recurrent	0.000
Non Wage Recurrent	79,677.747
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	79,677.747
	Wage Recurrent	0.000
	Non Wage Recurrent	79,677.747
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services

Budget Output:000012 Legal and Advisory Services

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

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

Twenty five (25) IT service providers certified as per the IT certification framework.	To promote IT service provision, during quarter, an additional fifty-two (52) IT service providers were issued with certificates in line with the IT Regulations bringing the total number of IT service providers certified in the financial year to one hundred twenty-three (123)	Performance on track.
Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	During the quarter, fourteen (14) sensitization engagements were conducted to increase awareness on the IT laws, regulations and consumer protection.	Performance on track.
Conduct stakeholder engagements Committee activities facilitated	Engagements with UNBS to finalize the review of the Regulation.	Performance on track.
Brochures and flyers to target audiences developed and disseminated.	Two (2) sensitization events were conducted in line with implementing the consumer protection framework. Additionally, one online webinar conducted in regard to enhancing Consumer awareness in the public in line with implementing with the consumer protection framework	Performance on track.
Preparation of contracts, MOUs and related documents requested.	A total of 38 legal documents were prepared as requested	performance on track.
Legal liability maintained below 0.5% of the NITA annual budget.	legal liability maintained at 0.5% of the institution's annual budget.	Performance on track.
Implement licensing regime Develop Guidelines and templates to support compliance	By the end of Q3, four (4) compliance assessments were conducted in-line with the annual compliance assessment plan making a total of seventeen	Performance on track.
One staff capacity built to enhance their skills	Due to lack of funds no staff was trained during the period.	Staff training wasn't conducted due to limited funds.

VOTE: 126 National Information Technologies Authority

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.	6,600.000
225201 Consultancy Services-Capital	73,428.516
Total For Budget Output	**80,028.516**
Wage Recurrent	0.000
Non Wage Recurrent	80,028.516
Arrears	0.000
AIA	0.000
Total For Department	**80,028.516**
Wage Recurrent	0.000
Non Wage Recurrent	80,028.516
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.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One (1) technical review meetings held to review existing standards and identify new priority standards. Two stakeholder engagements conducted to review the existing standards.	A total of four (4) standards were developed, reviewed and submitted to the National Standards Committee (NSC) under the National Bureau of Standards (UBOS)	Performance on track.
two MDAs supported in the uptake and adoption to standards	Six (6) sensitization were conducted in UBTEB, NCDC, SGR, MoLG, KDLG, NCHE to support the uptake of standards	Performance on track
Subscription to proffessional bodies mantained. Staff facilitated to participate in two (2) trainings.	No subscription made during the quarter since the subscription of survey monkey was still valid.	Subscriptions are due in Q4
One (1) priority research area identified. Engagements with research institutions held and facilitated.	NA	NA
Subscription to Survey monkey.	Subscription to fall due in Q4.	Subscription to fall due in Q4.

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Vote Ministerial Policy Statement prepared using policy guidelines issued in the 2nd BCC	Vote Ministerial Policy statement prepared, presented and approved by Parliament.	Target achieved

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,268.000
221001 Advertising and Public Relations	2,500.000
221003 Staff Training	831.000
221017 Membership dues and Subscription fees.	5,687.018

	Total For Budget Output	**22,286.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,286.018
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,286.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,286.018
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1653 Retooling of National Information & Technology Authority

Budget Output:000014 Administrative and Support Services

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

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

Five staff trained during the quarter to enhance their skills.	Eight staff were sponsored to undertake different trainings.	Target Achieved and exceeded
Installation works commenced and Supplier adequately supervised.	Routine servicing of the NITA-U LAN and computers was conducted	Performance on track.

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1653 Retooling of National Information & Technology Authority		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Adequately supervise the supplier to deliver furniture and equipments. Office furniture and equipment delivered at NITA-U offices.	The supplier was effectively supervised to deliver 24 office chairs and one executive office desk.	Target achieved
Supplier onboarded to deliver the procured vehicles.	One station wagon to be acquired is still under procurement, pending contracts committee approval.	Fast-tracking contracts committee approval is required.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**176,120.000**
GoU Development	176,120.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**176,120.000**
GoU Development	176,120.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**14,255,032.360**
Wage Recurrent	2,090,078.299
Non Wage Recurrent	4,861,769.571
GoU Development	1,990,942.313
External Financing	5,300,130.177
Arrears	12,112.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3: 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.	
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
National Broadband infrastructure extended to additional 70 entities i.e MDALGs and parishes a cross the country.	By the end of Q3, an additional thirty-two (32) MDAs and other target user sites had been connected to the NBI bringing the cumulative total number of sites connected to one thousand four hundred sixty-six (1466).
Bulk Internet Bandwidth to 200 Government MDAs/DLG and service Units delivered.	During the quarter internet was delivered to a total of 1250 sites these include schools, hospitals and LGs.
National Broadband infrastructure extended to additional 70 entities i.e. MDA,LGs, parishes and target user groups a cross the country.	NA
PIAP Output: 11030302 "i). National Backbone infrastructure extended.	
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
Existing National Data Centre and DR site upgraded and Hosting services for Government MDALGs and parishes provisioned.	The upgrade of the NDC was to be partly funded by external funds. Due to the delays in obtaining project approval the supervision of the upgrade didn't take place during the quarter.
Integration and rollout of the National Data Center Services to additional MDALGs and TUGs.	Additional four (4) critical applications were hosted in the National Data Centre (NDC) and Disaster Recovery site making a cumulative total of two hundred forty-one (241) critical applications being hosted in the NDC & DR sites
Provision of Microsoft Licenses to 100 MDAs across the country.	2,900 Bulk Microsoft licenses were acquired for Government entities and these are valid for entities to utilize.
Institutional Information Technology support service and retooling provided	No laptops were procured due to inadequate funds released during the quarter.

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		5,534,187.105
225204 Monitoring and Supervision of capital work		59,173.000
352899 Other Domestic Arrears Budgeting		5,715,876.607
	Total For Budget Output	**11,309,236.712**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,593,360.105
	Arrears	5,715,876.607
	AIA	0.000
	Total For Department	**11,309,236.712**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,593,360.105
	Arrears	5,715,876.607
	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.

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

National Backbone Infrastructure extended to 20 major districts refugee hosting communities etc.	Planned activity was not executed due to the delay in obtaining project approval.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	Planned activity was not executed due to the delay in obtaining project approval.
Whole of Government Integration and data sharing platform rolled out to additional twenty MDAs.	Planned activity was not executed due to the delay in obtaining project approval.
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI.	Planned activity was not executed due to the delay in obtaining project approval.

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

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

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

Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas.	Planned activity was not executed due to the delay in obtaining project approval.
Last mile connectivity study for a total of 900 MDAs LGs, parishes and hosting refugee communities conducted.	Planned activity was not executed due to the delay in obtaining project approval.
Twenty Four telecentres across the country established.	Planned activity was not executed due to the delay in obtaining project approval.
Local Governments and parishes supported with 100 desktops in the adoption of eservices.	Planned activity was not executed due to the delay in obtaining project approval.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	Planned activity was not executed due to the delay in obtaining project approval.

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

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

Bulk Internet Bandwidth to Government MDAs/DLG and service Units delivered.	Planned activity was not executed due to the delay in obtaining project approval.
Last mile project implemented to extend the National Broadband infrastructure to 70 sites.	Planned activity was not executed due to the delay in obtaining project approval.
Two motor vehicles acquired to support NBI implementation works.	Planned activity was not executed due to the delay in obtaining project approval.

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

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

Wi-fi hotspots deployed at 828 locations.	Planned activity was not executed due to the delay in obtaining project approval.

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

PIAP Output: 11030307 Third National Data Centre established

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

Third National data center established.	Planned activity was not executed due to the delay in obtaining project approval.

PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)

Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)

Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded.	By the end of Q3, an additional four (4) applications had been hosted at the National Data Centre (NDC) bringing the total number of applications hosted within the financial year to forty-eight (48) applications from thirty-four (34) entities making cumulatively.

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

Item	Spent
312229 Other ICT Equipment - Acquisition	1,814,822.313
Total For Budget Output	**1,814,822.313**
GoU Development	1,814,822.313
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,814,822.313**
GoU Development	1,814,822.313
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

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
UMCS support subscription license fee 23,000 users 1year	Twenty-four thousand two hundred ninety-five (24,295) licenses were acquired and distributed to MDA/LGs.
Unified electronic mail and digital collaboration services rolled out.	By the end of Q3, UMCS had been further rolled out to three (03) entities making a total of thirteen entities utilizing the UMCS licenses in the financial year.
PIAP Output: 11010504 "i).BPO /ITES centres supported	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
One 1 BPO ITES center supported.	By the end of Q3, the Authority continued to support ten (10) BPO centers through the extension of NBI connectivity and price stabilization. Additionally, as a result four hundred fifty-two (452) employment opportunities were created to benefit the youth.
PIAP Output: 11010507 E-payment gateway in place	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
e-payment gateway rolled out	E-payment gateway is still being upgraded, to enable the integration with UgHub.
MDAsLG Websites developed and maintained.	Three (03) additional websites were developed for LGs making a total of five hundred thirty-seven (537) websites. All expired SSl certificates were renewed to maintain website uptime.
PIAP Output: 11010508 Websites and social media platforms updated	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
MDAsLG Websites developed and maintained.	Three (03) additional websites were developed for LGs making a total of five hundred thirty-seven (537) websites. All expired SSl certificates were renewed to maintain website uptime.
PIAP Output: 11010509 National ICT park established	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
BPO ITES centers supported.	In order to boost development in the BPO industry, Government embarked on the development of the National IT park where all BPO centres will be housed and facilitated. In line with these efforts, procurement to acquire an investor is underway and the investor has shared a proposal in response to the RFP, and evaluation of the bid is ongoing.

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,100.000
222001 Information and Communication Technology Services.		3,368,409.304
227001 Travel inland		13,972.500
	Total For Budget Output	**3,391,481.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,391,481.804
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,391,481.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,391,481.804
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1400 Regional Communication Infrastructure Programme

Budget Output:300002 E-services

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

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

NA	Payment was made for the Stakeholder engagement workshop held to capacity build and roll out the developed systems i.e. data integration platform, mobile ID and agro traceability. Contract staff salaries for 31 project staff received their salaries. Payment was made for project external consultancies such as terminal evaluation of the RCIP project, last mile audit that were conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	344,670.000
221002 Workshops, Meetings and Seminars	13,686.400
225101 Consultancy Services	658,441.120

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1400 Regional Communication Infrastructure Programme

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

Item	Spent
312222 Heavy ICT hardware - Acquisition	4,283,332.657
	Total For Budget Output	**5,300,130.177**

GoU Development	0.000
External Financing	5,300,130.177
Arrears	0.000
AIA	0.000
Total For Project	**5,300,130.177**
GoU Development	0.000
External Financing	5,300,130.177
Arrears	0.000
AIA	0.000

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.

Programme Intervention: 110106 Strengthen Cyber Security in the country

Cyber Threat Intelligence platform established	This wasn't conducted since it was to be funded using the project funds (UDAP).
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.	This wasn't conducted since it was to be funded using the project funds (UDAP).

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

Programme Intervention: 110106 Strengthen Cyber Security in the country

Cybersecurity Governance Structure developed.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
Cybersecurity audit and compliance framework established.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
Cyber standards for SME developed.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Support for implementation ISO/IEC 27001 Standard for key MDAs provided.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
Cyber security monitoring capability enhanced	Procurement of the tools that are supposed to monitor data mining operations was initiated during the quarter. This is to be closed in Q4.
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
National Information Security Framework Implementation initiated in twenty MDAs.	By the end of the quarter of the FY, seven (7) MDAs had been assessed against the implementation of the NISF in order to improve cyber security in Government entities making a total of ten (10) assessed during the FY.
National Information Risk Register maintained	The NISAG meeting is scheduled to happen in Q4.
Enhanced culture of cyber security	During the Q3 period, four (04) Information Security Awareness sessions were conducted making a total of eighteen (18) assessments conducted in both private and public entities
CERT Advisory and Alerting carried out.	NITA-U conducted routine cybersecurity monitoring of shared e-services and subsequently disseminated ten (10) cyber threat advisories during Q3 targeted towards proactive defense against cyber-attacks for MDAs making a total of twenty-seven (27) advisories issued.
International Cyber Security Collaborations maintained.	ISACA Subscription initiated
Penetration Testing and audits for CNII conducted.	Terms of reference are being developed these are to be finalized in Q4.
PIAP Output: 11010511 National cyber security strategy developed	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
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, website defacement, network vulnerability management as well as spam handling.
PIAP Output: 11010512 National Information Security Framework reviewed and implemented	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Computer Emergency Response Team.UG Accredited by FIRST	The FIRST annual conference is was rescheduled to take place in Q4.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221017 Membership dues and Subscription fees.	4,700.000
227001 Travel inland	31,454.330
Total For Budget Output	**36,154.330**

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	36,154.330
	Arrears	0.000
	AIA	0.000
	Total For Department	**36,154.330**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,154.330
	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

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

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

Communication and awareness strategy implemented	A total of eighty–seven (87) inclusive awareness engagements were conducted during the financial year.

PIAP Output: 11050211 Data Protection and Privacy Program implemented

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

Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	NA
PDPO Solution operationalized and maintained.	NA
Communication and awareness strategy implemented	NA
Personal Data Protection Office Strategic Plan developed and implemented.	NA
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	A total of Three (3) compliance audit reports for Give Directly, Stanbic Bank, and UAP Old Mutual Insurance were completed.

VOTE: 126 National Information Technologies Authority   **Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050211 Data Protection and Privacy Program implemented	

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

International and Regional collaboration established.	Maintained subscription to two international data protection centers that is to say International Association of Privacy Professionals and Network of African Data Protection Authorities (NADPA).
PDPO Solution operationalized and maintained.	82% completion of PDPO web solution: Back-Office module added, automated breach and complaints reporting, fully automated registration/ renewals process, and bug fixes continuously addressed.

PIAP Output: 110502191 Develop the Data protection and privacy regulations

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

Personal Data Protection Office Strategic Plan developed and implemented.	Consultant was onboarded, and the inception report they submitted is currently under review by the Project Implementation Team.
International and Regional collaboration established.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	500.000
221003 Staff Training	9,686.510
221017 Membership dues and Subscription fees.	9,965.792
227001 Travel inland	9,995.000
Total For Budget Output	**30,147.302**
Wage Recurrent	0.000
Non Wage Recurrent	30,147.302
Arrears	0.000
AIA	0.000
Total For Department	**30,147.302**
Wage Recurrent	0.000
Non Wage Recurrent	30,147.302
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and support services	
Departments	
Department:001 Finance and Administration	
Budget Output:000014 Administration and Support services	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
NA	NA
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Facilities and Administrative Support provided to NITAU Operations.	The rent obligation was met in Q2. However, interactions with the landlord were held to solve facility issues faced by the staff.
Facilities and Administrative Support provided to NITA-U Operations	Electricity bills issued were reconciled and payments for the outstanding bills were raised.
Adequate staffing of the authority and staff development	Monthly staff salaries paid.
Adequate staffing of the authority and staff development.	Allowances for all staff in temporary and acting capacity paid.
Tax statutory requirements complied to.	Tax compliance audit by URA is still ongoing to be concluded in Q4
Assets management system maintained	Assets management component was shifted to the integrated financial management system (IFMS). Therefore, this has been updated on a periodic basis.
A functional Procuring & Disposal Unit maintained	The Procurement and disposal plans were prepared and approved July 2022 and December 2022 respectively. The GOU procurement plan worth UGX 30,990,570,624 and disposal plan worth UGX 6,788,000 are under implementation
Facilities and Administrative Support provided to NITAU Operations.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	6,342,808.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,139.809
212102 Medical expenses (Employees)	68,033.992
212103 Incapacity benefits (Employees)	10,300.000
212201 Social Security Contributions	502,207.704

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		99,825.316
221011 Printing, Stationery, Photocopying and Binding		23,874.759
221017 Membership dues and Subscription fees.		8,752.958
222001 Information and Communication Technology Services.		71,900.000
222002 Postage and Courier		11,487.500
223001 Property Management Expenses		82,770.862
223003 Rent-Produced Assets-to private entities		980,028.016
223004 Guard and Security services		112,354.404
223005 Electricity		331,844.461
223006 Water		1,190.847
225101 Consultancy Services		38.433
226001 Insurances		449.596
227001 Travel inland		11,890.000
227004 Fuel, Lubricants and Oils		181,745.042
228002 Maintenance-Transport Equipment		26,714.127
228003 Maintenance-Machinery & Equipment Other than Transport		29,334.650
273105 Gratuity		1,008,313.570
352899 Other Domestic Arrears Budgeting		601,714.326
	Total For Budget Output	**10,650,718.925**
	Wage Recurrent	6,342,808.553
	Non Wage Recurrent	3,706,196.046
	Arrears	601,714.326
	AIA	0.000
	Total For Department	**10,650,718.925**
	Wage Recurrent	6,342,808.553
	Non Wage Recurrent	3,706,196.046
	Arrears	601,714.326
	AIA	0.000

Department:002 Headquarters

Budget Output:000014 Administration and support services

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	For the Q3 period, NITA-U didn't have any board engagements since there's no appointed board
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	No funds availed to facilitate research
Risk based internal Audit of NITAU Business processes and programs conducted	Periodic audits conducted
Investigated followed up Cases of fraud or Misappropriation reported	No cases reported during the quarter that would prompt any investigation
Five Targeted communication on NITA-U initiatives conducted	No funds availed to conduct the planned social corporate function.
Public mass awareness on NITAU initiatives conducted	Four (4) TV, and one (1) radio talk show were conducted to increase awareness on NITA-U initiatives. Additionally, three (3) online articles were published in a bid to increase awareness on the IT initiatives.
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	NA

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

Item	Spent
221001 Advertising and Public Relations	27,000.000
221008 Information and Communication Technology Supplies.	6,593.390
221017 Membership dues and Subscription fees.	7,824.913
225101 Consultancy Services	73,804.057
227001 Travel inland	24,956.105
Total For Budget Output	**140,178.465**
Wage Recurrent	0.000
Non Wage Recurrent	140,178.465
Arrears	0.000
AIA	0.000
Total For Department	**140,178.465**
Wage Recurrent	0.000
Non Wage Recurrent	140,178.465
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Regulatory compliance and legal services	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed	
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework	
100 IT service providers certified inline with the IT certification framework.	To promote IT service provision, during quarter, an additional fifty-two (52) IT service providers were issued with certificates in line with the IT Regulations bringing the total number of IT service providers certified in the financial year to one hundred twenty-three (123)
Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	During the quarter, fourteen (14) sensitization engagements were conducted to increase awareness on the IT laws, regulations and consumer protection.
100% Legal support provided in the development of one (1) priority IT legislation	Engagements with UNBS to finalize the review of the Regulation.
Consumer protection framework implemented at 80%	Two (2) sensitization events were conducted in line with implementing the consumer protection framework. Additionally, one online webinar conducted in regard to enhancing Consumer awareness in the public in line with implementing with the consumer protection framework.
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded.	A total of 38 legal documents were prepared as requested
Legal liability maintained below 0.5% of the NITA annual budget	legal liability maintained at 0.5% of the institution's annual budget.
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	By the end of Q3, four (4) compliance assessments were conducted in-line with the annual compliance assessment plan making a total of seventeen
Six staff capacity built to support the legal advisory role	Due to lack of funds no staff was trained during the period.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	30,000.000
221003 Staff Training	16,005.378
221017 Membership dues and Subscription fees.	6,600.000
225201 Consultancy Services-Capital	73,428.516
Total For Budget Output	**126,033.894**
Wage Recurrent	0.000
Non Wage Recurrent	126,033.894
Arrears	0.000

VOTE: 126 National Information Technologies Authority   **Quarter 3**

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**
	AIA 0.000
	Total For Department **126,033.894**
	Wage Recurrent 0.000
	Non Wage Recurrent 126,033.894
	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.

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

Five (5) New IT Standards in line with organization's priorities identified and developed.	A total of four (4) standards were developed, reviewed and submitted to the National Standards Committee (NSC) under the National Bureau of Standards (UBOS)
Technical support to five MDAs provided to implement IT standards.	Six (6) sensitization were conducted in UBTEB, NCDC, SGR, MoLG, KDLG, NCHE to support the uptake of standards
Four staff trained to enhance their skills.	No subscription made during the quarter since the subscription of survey monkey was still valid.
IT research to support three identified NITA-U objectives conducted.	NA
One survey data collection tool access acquired.	Subscription to fall due in Q4.
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Vote Ministerial Policy statement prepared, presented and approved by Parliament.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,268.000
221001 Advertising and Public Relations	6,800.000
221003 Staff Training	13,822.450
221017 Membership dues and Subscription fees.	9,679.930
227001 Travel inland	41,003.725
Total For Budget Output	**84,574.105**
Wage Recurrent	0.000
Non Wage Recurrent	84,574.105
Arrears	0.000

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	AIA 0.000
	Total For Department **84,574.105**
	Wage Recurrent 0.000
	Non Wage Recurrent 84,574.105
	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.

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

Training, and capacity building of NITA-U staff	Eight staff were sponsored to undertake different trainings.
ICT equipment acquired to extend and enhance the NITAU Local Area Network	Servicing of the NITA-U LAN and computers was conducted
Acquisition of office furniture and equipment.	The supplier was effectively supervised to deliver 24 office chairs and one executive office desk.
Acquisition of transport equipment.	One station wagon to be acquired is still under procurement, pending contracts committee approval.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	149,531.783
312229 Other ICT Equipment - Acquisition	144,550.000
312235 Furniture and Fittings - Acquisition	31,270.000
Total For Budget Output	**325,351.783**
GoU Development	325,351.783
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**325,351.783**
GoU Development	325,351.783
External Financing	0.000

VOTE: 126 National Information Technologies Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**33,208,829.810**
	Wage Recurrent	6,342,808.553
	Non Wage Recurrent	13,108,126.051
	GoU Development	2,140,174.096
	External Financing	5,300,130.177
	Arrears	6,317,590.933
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4: 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.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
National Broadband infrastructure extended to additional 70 entities i.e MDALGs and parishes a cross the country.	Entities connected onto the NBI.	Entities connected onto the NBI.
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.	Installation works adequately supervised to quality installations.	Installation works adequately supervised to quality installations.
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
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	Procured laptops configured. LAN networking equipment setup	Procured laptops configured. LAN networking equipment setup
Develoment Projects		

VOTE: 126 National Information Technologies Authority   **Quarter 3**

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.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
National Backbone Infrastructure extended to 20 major districts refugee hosting communities etc.	Stakeholder engagements conducted to obtain buy in of the project.	Stakeholder engagements conducted to obtain buy in of the project.
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 effectively monitored to install equipment at the MAN center.	Supplier effectively monitored to install equipment at the MAN center.
Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas.	NBI extended to additional 10 MDAs.	NBI extended to additional 10 MDAs.
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.	two telecentres supported	two telecentres supported
Local Governments and parishes supported with 100 desktops in the adoption of eservices.	One hundred laptops distributed to scoped local governments.	One hundred laptops distributed to scoped local governments.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	NA	NA

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans

Project:1615 Government Network (GOVNET) Project

Budget Output:300003 ICT infrastructure deployment

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

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

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.	Delivered vehicles used to support project works	Delivered vehicles used to support project works

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

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

Wi-fi hotspots deployed at 828 locations.	NA	NA

PIAP Output: 11030307 Third National Data Centre established

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

Third National data center established.	NA	NA

PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)

Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)

Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded.	NDC center services rolled out to ten entities	NDC center services rolled out to ten entities

SubProgramme:02

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
UMCS support subscription license fee 23,000 users 1year	UMCS renewed licenses rolled out to MDAs.	UMCS renewed licenses rolled out to MDAs.
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		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
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		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
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.	Additional Websites and applications developed for MDAs without websites.	Additional Websites and applications developed for MDAs without websites.
PIAP Output: 11010508 Websites and social media platforms updated		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
MDAsLG Websites developed and maintained.	Additional Websites and applications developed for MDAs without websites.	Additional Websites and applications developed for MDAs without websites.
PIAP Output: 11010509 National ICT park established		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
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.
Develoment Projects		

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Project:1400 Regional Communication Infrastructure Programme		
Budget Output:300002 E-services		
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
NA	NA	Payment for the Stakeholder engagement workshop held to capacity build and roll out the developed systems i.e. data integration platform, mobile ID and agro traceability.
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.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Cyber Threat Intelligence platform established	Monitor the cyber threat intelligence platform.	Monitor the cyber threat intelligence platform.
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.	Follow-up on five capacity built MDAs.	Follow-up on five capacity built MDAs.
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Cybersecurity Governance Structure developed.	Validation of the cybersecurity governance structure, work and action plan	Validation of the cybersecurity governance structure, work and action plan
Cybersecurity audit and compliance framework established.	Validation of the Cybersecurity audit and compliance framework.	Validation of the Cybersecurity audit and compliance framework.
Cyber standards for SME developed.	Validation of the customised cyber standards and certification scheme for SMEs	Validation of the customised cyber standards and certification scheme for SMEs
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.
Cyber security monitoring capability enhanced	Effectively monitor data mining and security ops and produce reports	Effectively monitor data mining and security ops and produce reports
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
National Information Security Framework Implementation initiated in twenty MDAs.	Conduct NISF assessments in 5 MDAs	Conduct NISF assessments in 5 MDAs

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300005 Cyber Security		
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
National Information Risk Register maintained	Conduct quarterly NISAG meeting to update the National Information Risk Profile	Conduct quarterly 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
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.	Participate in International Security Forums on IS Best Practice.	Participate in International Security Forums on IS Best Practice.
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		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Information assurance provided for the NBI & Technical support provided to MDAs.	Technical support provided to five MDAs.	Technical support provided to five MDAs.
PIAP Output: 11010512 National Information Security Framework reviewed and implemented		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Computer Emergency Response Team.UG Accredited by FIRST	Follow up on the comments provided in the conference.	Follow up on the comments provided in the conference.
Develoment 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.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Communication and awareness strategy implemented	Follow up engagements conducted to ensure data protection initiatives are being undertaken.	NA

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300001 Data protection and privacy		
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	annual; compliance report printed and submitted to ministry of ICT&NG.	annual; compliance report printed and submitted to ministry of ICT&NG.
PDPO Solution operationalized and maintained.	PDPO solution maintained on a quarterly basis	PDPO solution maintained on a quarterly basis
Communication and awareness strategy implemented	Follow up engagements conducted to ensure data protection initiatives are being undertaken.	Follow up engagements conducted to ensure data protection initiatives are being undertaken.
Personal Data Protection Office Strategic Plan developed and implemented.	PDPO staff trained on data protection best practices.	NA
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	Annual compliance report printed and submitted to Ministry of ICT & OPM.	NA
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: 110502191 Develop the Data protection and privacy regulations		
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme		
Personal Data Protection Office Strategic Plan developed and implemented.	NA	NA
International and Regional collaboration established.	Subscription to atleast two bodies maintained	Subscription to atleast two bodies maintained
Develoment 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: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA	NA	Staff gratuity paid

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administration and Support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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.	Completion report produced	Completion report produced
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		
Budget Output:000014 Administration and support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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	Annual performance review engagements held	Annual performance review engagements held
Risk based internal Audit of NITAU Business processes and programs conducted	Audits conducted as per the work plan. Risk register updated.	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

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administration and support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Five Targeted communication on NITA-U initiatives conducted	One social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	One 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.	Two (2) radio and TV talk shows conducted.
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		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
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%	Follow up complaints reported by consumers	Follow up complaints reported by consumers
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.	Implement licensing regime Develop Guidelines and templates to support compliance	Implement licensing regime Develop Guidelines and templates to support compliance
Six staff capacity built to support the legal advisory role	Three staff capacity built to enhance their skills	Three staff capacity built to enhance their skills
Department:004 Planning, Research and Development		

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans

Budget Output:000039 Policies, Regulations and Standards

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

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

Five (5) New IT Standards in line with organization's priorities identified and developed.	Two Stakeholder engagements conducted to review the existing 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.	Subscription to proffesional bodies mantained. Staff facilitated to participate in two (2) trainings.	Subscription to proffesional bodies mantained. Staff facilitated to participate in two (2) trainings.
IT research to support three identified NITA-U objectives conducted.	Research papers consolidated and published on the NITA-U website.	Research papers consolidated and published on the NITA-U website.
One survey data collection tool access acquired.	NA	NA
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Approved budget estimates prepared and submitted to MoFPED for consolidation.	Approved budget estimates prepared and submitted to MoFPED for consolidation.

Develoment 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.

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

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	Installation works of ICT equipment adequately supervised.	Installation works of ICT equipment adequately supervised.
Acquisition of office furniture and equipment.	Adequately supervise the supplier to deliver furniture and equipments. Office furniture and equipment delivered at NITA-U offices.	Adequately supervise the supplier to deliver furniture and equipments. Office furniture and equipment delivered at NITA-U offices.
Acquisition of transport equipment.	Vehicles and delivered.	Vehicles and delivered.

VOTE: 126 National Information Technologies Authority

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142161	Sale of ICT Services-From Government Units-From Government Units	0.000	0.000
142121	Sale of ICT Services-From Private Entities	0.000	0.000
	Total	**0.000**	**0.000**

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q3	50000000
Performance as of End of Q3	Extension of the NBI happened in 15 sections to connect thirty-five (35) sites inorder to extend services to all groups of people.
Reasons for Variations	Performance on track

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 Q3	10000000
Performance as of End of Q3	Conducted one health awareness workshop for NITA-U staff. where HIV/AIDs prevention was detailed. Additionally, condoms were provided at the office premises and other selected MDA/LG sites.
Reasons for Variations	Performance on track.

iii) Environment

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

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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 Q3	0000
Performance as of End of Q3	Through the MoU engagements of service provision DLGs were engaged on the environmental friendly practices through application of IT.
Reasons for Variations	Performance on track.

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 Q3	000000
Performance as of End of Q3	During the quarter media adverts were ran to increase awareness on the availability of e-services to reduce physical interactions such as the Ughub which reduces human interaction.
Reasons for Variations	Performance on track.