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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.211	11.211	11.211	9.024	100.0 %	80.0 %	80.5 %
	Non-Wage	29.802	30.404	27.614	28.100	93.0 %	94.3 %	101.8 %
Devt.	GoU	5.276	4.854	4.513	3.197	85.5 %	60.6 %	70.8 %
	Ext Fin.	3.688	9.195	5.507	5.300	149.4 %	143.7 %	96.2 %
GoU Total		**46.289**	**46.470**	**43.338**	**40.321**	**93.6 %**	**87.1 %**	**93.0 %**
Total GoU+Ext Fin (MTEF)		**49.977**	**55.665**	**48.845**	**45.621**	**97.7 %**	**91.3 %**	**93.4 %**
Arrears		6.318	6.318	6.318	6.318	100.0 %	100.0 %	100.0 %
Total Budget		**56.295**	**61.983**	**55.163**	**51.939**	**98.0 %**	**92.3 %**	**94.2 %**
A.I.A Total		*0.000*	*0.000*	*0.000*	*0.000*	*0.0 %*	*0.0 %*	*0.0 %*
Grand Total		**56.295**	**61.983**	**55.163**	**51.939**	**98.0 %**	**92.3 %**	**94.2 %**
Total Vote Budget Excluding Arrears		**49.977**	**55.665**	**48.845**	**45.621**	**97.7 %**	**91.3 %**	**93.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**56.295**	**61.983**	**55.163**	**51.939**	**98.0 %**	**92.3 %**	**94.2%**
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.165	0.157	100.0 %	95.2 %	95.2%
Sub SubProgramme:02 General Administration and support services	20.473	21.050	19.898	18.022	97.2 %	88.0 %	90.6%
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	11.858	10.931	10.723	172.1 %	168.8 %	98.1%
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.104	0.092	97.7 %	86.6 %	88.7%
Sub SubProgramme:05 IT infrastructure	29.200	28.804	24.066	22.944	82.4 %	78.6 %	95.3%
Total for the Vote	**56.295**	**61.983**	**55.163**	**51.939**	**98.0 %**	**92.3 %**	**94.2 %**

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

-0.517	Bn Shs	Department : 001 Finance and Administration

Reason: Unspent balances were registered due to the unpredicted change in the methodology of payment between KCCA and URA.

Items

	Bn Shs	Department : 003 Regulatory compliance and legal services

Reason: Unspent balances are mainly as a result of delay in submission of invoices from the supplier to effect payment of the printing materials.

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in submission of invoice by the supplier to effect payment

0.002	UShs	282102 Fines and Penalties

Reason: No court cases were registered for and against NITA-U

0.195	Bn Shs	Project : 1653 Retooling of National Information & Technology Authority

Reason: Funds not spent due to cancellation of the procurement of the vehicle as a result of limited funds released.

Items

0.145	UShs	312229 Other ICT Equipment - Acquisition

Reason: Delayed issuance of invoices to effect payment processing

0.050	UShs	312212 Light Vehicles - Acquisition

Reason: Funds not spent due to cancellation of the procurement of the vehicle as a result of limited funds released.

Sub SubProgramme:04 National Cyber Security

Sub Programme: 02 E-Services

	Bn Shs	Department : 001 Information Security

Reason: The unspent funds were as a result of inadequate funds available to obtain the vulnerability assessment tool.

Items

0.012	UShs	221008 Information and Communication Technology Supplies.

Reason: The unspent funds were as a result of inadequate funds available to obtain the vulnerability assessment tool.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 IT infrastructure

Sub Programme: 01 ICT Infrastructure

1.121	Bn Shs	Project : 1615 Government Network (GOVNET) Project
		Reason: Delayed submission of COOs and invoices.

Items

1.121	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Delayed submission of COOs and invoices.

(ii) Expenditures in excess of the original approved budget

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

0.819	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, etc.

Items

0.158	UShs	273105 Gratuity
		Reason: : Over expenditure was registered due to vired funds to facilitate the shortfalls registered on gratuity
0.473	UShs	223003 Rent-Produced Assets-to private entities
		Reason: : Over expenditure was registered due to vired funds to facilitate the shortfalls registered on rent
0.118	UShs	223005 Electricity
		Reason:
0.070	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds increased to cater for the shortfall on fuel and lubricants
0.000	Bn Shs	Department : 003 Regulatory compliance and legal services
		Reason: 0

Items

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

Items

0.025	UShs	221003 Staff Training
		Reason: Over spending is due to vired funds to facilitate planned activities under staff training

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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 4**
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 4**
Number of districts Hq connected	Number	60	53
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	830	105
Number of MDAs connected	Number	154	55
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 4**
Number of wireless hotspots (MyUg)	Number	420	0

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Quarter 4

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 4**
Third National Data Centre	Number	1	0
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Budget Output: 300002 E-services			
PIAP Output: 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 4**
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 4**
%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 4**
Number of government institutions enrolled	Number	80	145
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 4**
Number of Government and private institutions utilizing the data sharing and integration platform	Number	30	69
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 4
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 4
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 4
Number of government MDAs implementing the National Information Security Framework	Number	76	20

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 4
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 4
Number of standards, regulations and guidelines developed	Number	5	5

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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 4
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 4
No. of ICT products and service providers certified	Number	100	166

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 4
Number of standards, regulations and guidelines developed	Number	4	5

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 4
Number of standards, regulations and guidelines developed	Number	4	5

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Performance highlights for the Quarter

E-SERVICES
1. UMCS was further rolled out to an additional 15 MDAs/LGs/other TUGs during this period making a cumulative total of 145 entities onboarded with a cumulative total of 24,605 active users of the 30,574 issued licenses.
2. sixteen (16) Government websites were developed and revamped bringing the total number of websites hosted and obtaining technical support from NITA-U to 537.
3. forty-three (43) public and private entities were integrated onto the platform, bringing the cumulative number of entities onboarded to one hundred sixteen (116). Sixty-nine (69) of these were utilizing services over the platform with a cumulative total of 93,790,610 transactions.
TECHNICAL SERVICES
1. An additional 55 sites were connected to the NBI. Bringing the cumulative number of MDAs/ DLGs and other target user group sites connected to 1,466.
2. In the FY2022/23, an additional sixty-eight (68) new applications were hosted in the National Data Centre (NDC) cumulatively bringing the total number of applications hosted in the NDC to two hundred sixty-four (264) from ninety-five (95) entities.
3. During the FY2022/23, an additional 28.36Km of fibre was laid to connect more sites bringing the total length of the OFC laid to 4,298.87Kms covering 57 Districts.
CYBER SECURITY
1. In order to improve the information security hygiene in the public, thirty-two (32) information awareness sessions were conducted both in the private and public entities.
2. Forty-one (41) cyber threat advisories were issued as a proactive measure to reduce cyber risk and increase the cyber hygiene.
3. Two (02) cyber incident response trainings were successfully conducted targeting sixty-four (64) IT officers in MDAs/DLGs.
ENABLING ENVIRONMENT
1. The data protection and privacy register was maintained with additional one thousand eight hundred twenty-four (1,824) data processors and controllers registered.
2. Fourteen (14) capacity building sessions for data protection officers were conducted.

Variances and Challenges

1. Rationalization of Government entities has greatly impacted the proper planning and execution of interventions due to the high turn over in the institution.
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 more entities onto the platform.
3. Inadequate budget to operationalize the Personal Data Protection Office.
4. Delay in obtaining approval of the UDAP project that was planned to support the interventions like e-payment, third national center, extension of the NBI 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**71.032**	**71.740**	**68.202**	**63.709**	**96.0 %**	**89.7 %**	**93.4 %**
Sub SubProgramme:01 Data protection and privacy	**0.165**	**0.165**	**0.165**	**0.157**	**100.0 %**	**95.2 %**	**95.2 %**
300001 Data protection and privacy	0.165	0.165	0.165	0.157	100.0 %	95.2 %	95.2 %
Sub SubProgramme:02 General Administration and support services	**38.897**	**40.001**	**38.444**	**35.093**	**98.8 %**	**90.2 %**	**91.3 %**
000012 Legal and Advisory Services	0.251	0.251	0.244	0.234	97.4 %	93.4 %	95.9 %
000014 Administration and support services	38.471	39.576	38.110	34.769	99.1 %	90.4 %	91.2 %
000039 Policies, Regulations and Standards	0.175	0.175	0.090	0.089	51.5 %	51.1 %	99.3 %
Sub SubProgramme:03 Electronic Public Services Delivery	**6.351**	**6.351**	**5.423**	**5.423**	**85.4 %**	**85.4 %**	**100.0 %**
300002 E-services	6.351	6.351	5.423	5.423	85.4 %	85.4 %	100.0 %
Sub SubProgramme:04 National Cyber Security	**0.106**	**0.106**	**0.104**	**0.092**	**97.7 %**	**86.6 %**	**88.7 %**
300005 Cyber Security	0.106	0.106	0.104	0.092	97.7 %	86.6 %	88.7 %
Sub SubProgramme:05 IT infrastructure	**25.513**	**25.116**	**24.066**	**22.944**	**94.3 %**	**89.9 %**	**95.3 %**
300003 ICT infrastructure deployment	4.465	4.018	4.004	2.883	89.7 %	64.6 %	72.0 %
300007 ICT infrastructure planning	21.048	21.098	20.062	20.061	95.3 %	95.3 %	100.0 %
Total for the Vote	**71.032**	**71.740**	**68.202**	**63.709**	**96.0 %**	**89.7 %**	**93.4 %**

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.211	11.211	11.211	9.024	100.0 %	80.5 %	80.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.189	0.189	0.189	0.189	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.161	0.147	0.020	0.019	12.4 %	12.0 %	96.7 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	1.198	1.198	0.840	0.833	70.1 %	69.5 %	99.3 %
221001 Advertising and Public Relations	0.138	0.138	0.138	0.134	100.0 %	96.7 %	96.7 %
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	0.215	0.214	113.1 %	112.6 %	99.6 %
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	0.063	0.052	100.0 %	81.6 %	81.6 %
221009 Welfare and Entertainment	0.218	0.218	0.218	0.218	100.0 %	100.2 %	100.2 %
221011 Printing, Stationery, Photocopying and Binding	0.053	0.053	0.053	0.047	100.0 %	87.9 %	87.9 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.085	0.080	100.0 %	94.9 %	94.9 %
222001 Information and Communication Technology Services.	21.687	21.687	19.723	19.723	90.9 %	90.9 %	100.0 %
222002 Postage and Courier	0.028	0.028	0.025	0.029	89.3 %	103.6 %	116.0 %
223001 Property Management Expenses	0.140	0.140	0.127	0.127	90.4 %	90.4 %	99.9 %
223002 Property Rates	0.005	0.005	0.000	0.000	6.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.659	1.659	1.896	116.6 %	133.3 %	114.3 %
223004 Guard and Security services	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
223005 Electricity	0.967	0.967	0.782	1.085	80.8 %	112.2 %	138.8 %
223006 Water	0.005	0.005	0.005	0.007	100.0 %	148.0 %	148.0 %
225101 Consultancy Services	0.229	0.229	0.188	0.187	82.1 %	82.0 %	99.9 %
225201 Consultancy Services-Capital	0.211	0.211	0.126	0.126	59.7 %	59.7 %	100.0 %
225204 Monitoring and Supervision of capital work	0.060	0.110	0.110	0.110	183.3 %	183.3 %	100.0 %
226001 Insurances	0.004	0.069	0.069	0.069	1,736.4 %	1,736.4 %	100.0 %
227001 Travel inland	0.134	0.134	0.134	0.134	100.0 %	99.9 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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 %	99.8 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.041	0.041	0.040	156.0 %	155.2 %	99.5 %
273105 Gratuity	2.062	2.242	2.242	2.219	108.8 %	107.7 %	99.0 %
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	4.248	2.982	87.4 %	61.4 %	70.2 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.040	0.040	100.0 %	99.7 %	99.7 %
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**	**49.656**	**46.638**	**94.4 %**	**88.7 %**	**93.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**52.608**	**52.788**	**49.656**	**46.638**	**94.39 %**	**88.65 %**	**93.92 %**
Sub SubProgramme:01 Data protection and privacy	**0.165**	**0.165**	**0.165**	**0.157**	**100.00 %**	**95.17 %**	**95.2 %**
Departments							
001 Personal Data Protection Office	0.165	0.165	0.165	0.157	100.0 %	95.2 %	95.2 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**20.473**	**21.050**	**19.898**	**18.022**	**97.19 %**	**88.03 %**	**90.6 %**
Departments							
001 Finance and Administration	19.082	19.634	18.911	17.241	99.1 %	90.3 %	91.2 %
002 Headquarters	0.153	0.153	0.144	0.144	93.8 %	93.8 %	100.0 %
003 Regulatory compliance and legal services	0.251	0.251	0.244	0.234	97.4 %	93.4 %	95.9 %
004 Planning, Research and Development	0.175	0.175	0.090	0.089	51.5 %	51.1 %	99.3 %
Development Projects							
1653 Retooling of National Information & Technology Authority	0.811	0.836	0.509	0.314	62.7 %	38.7 %	61.7 %
Sub SubProgramme:03 Electronic Public Services Delivery	**6.351**	**6.351**	**5.423**	**5.423**	**85.40 %**	**85.39 %**	**100.0 %**
Departments							
001 E- Government Services	6.351	6.351	5.423	5.423	85.4 %	85.4 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 National Cyber Security	**0.106**	**0.106**	**0.104**	**0.092**	**97.65 %**	**86.64 %**	**88.7 %**
Departments							
001 Information Security	0.106	0.106	0.104	0.092	97.7 %	86.6 %	88.7 %
Development Projects							
N/A							
Sub SubProgramme:05 IT infrastructure	**25.513**	**25.116**	**24.066**	**22.944**	**94.33 %**	**89.93 %**	**95.3 %**
Departments							
001 Technical Services	21.048	21.098	20.062	20.061	95.3 %	95.3 %	100.0 %

VOTE: 126 National Information Technologies Authority

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**52.608**	**52.788**	**49.656**	**46.638**	**94.39 %**	**88.65 %**	**93.92 %**
Development Projects							
1615 Government Network (GOVNET) Project	4.465	4.018	4.004	2.883	89.7 %	64.6 %	72.0 %
Total for the Vote	**52.608**	**52.788**	**49.656**	**46.638**	**94.4 %**	**88.7 %**	**93.9 %**

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 Q4	Spent by End Q4	% 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 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output: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.)		
Entities connected onto the NBI.	Three (3) MDAs and other target user sites had been connected to the NBI.	Target not achieved due to inadequate funds provided to facilitate the connectivity of sites.
Bulk internet delivered twenty five entities	Bulk bandwidth was additionally provided to a total of 19 entities making a total of 94 entities.	Target not achieved due to inadequate funds to purchase additional bandwidth.
Installation works adequately supervised to quality installations.	The Contractor was supervised to conduct quality NBI installations on the additional fifty-five (55) sites that were connected during the FY.	Target achieved
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Consultant effectively supervised to upgrade the NDC.	During the quarter no upgrade was conducted due to inadequate funds.	The target wasn't achieved due to funding shortfalls.
Data center services rolled out to additional five entities	NITA-U has leveraged the National Data Center (NDC) and the Disaster Recovery (DR) site facilities to manage the increasing data volumes through provision of hosting services to additional sixty-eight (68) applications from forty-seven (47) entities making cumulative total of two hundred sixty-four (264) applications hosted from ninety-five (95) entities.	Target achieved

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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.)		
Microsoft licenses provided to MDAs	Additional three (3) MDAs were enrolled into the Microsoft Business and Services Agreement (MBSA) bringing the number to a cumulative total of sixty-two (62) MDAs.	Target achieved
Procured laptops configured. LAN networking equipment setup	No laptop was acquired during the quarter due to funds shortfalls.	No laptop was acquired during the quarter due to funds shortfalls.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	8,700,971.409
225204 Monitoring and Supervision of capital work	50,827.000
Total For Budget Output	**8,751,798.409**
Wage Recurrent	0.000
Non Wage Recurrent	8,751,798.409
Arrears	0.000
AIA	0.000
Total For Department	**8,751,798.409**
Wage Recurrent	0.000
Non Wage Recurrent	8,751,798.409
Arrears	0.000
AIA	0.000

Develement Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:300003 ICT infrastructure deployment

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.)		
Stakeholder engagements conducted to obtain buy in of the project.	Planned activity was not executed due to the delay in obtaining project approval.	Planned activity was not executed due to the delay in obtaining project approval.
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.	Planned activity was not executed due to the delay in obtaining project approval.
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.	Planned activity was not executed due to the delay in obtaining project approval.
Supplier effectively monitored to install equipment at the MAN center.	Planned activity was not executed due to the delay in obtaining project approval.	Planned activity was not executed due to the delay in obtaining project approval.
NBI extended to additional 10 MDAs.	The NBI was extended to nine (9) MDA sites.	The annual target was cumulatively achieved. registering most of the performance in Q3.
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.	Planned activity was not executed due to the delay in obtaining project approval.
two telecentres supported	Planned activity was not executed due to the delay in obtaining project approval.	Planned activity was not executed due to the delay in obtaining project approval.
One hundred laptops distributed to scoped local governments.	Planned activity was not executed due to the delay in obtaining project approval.	Planned activity was not executed due to the delay in obtaining project approval.
NA	NA	NA

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 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.	Planned activity was not executed due to the delay in obtaining project approval.
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.	Planned activity was not executed due to the delay in obtaining project approval.
Delivered vehicles used to support project works	Planned activity was not executed due to the delay in obtaining project approval.	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.)		
NA	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.)		
NA	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)		
NDC center services rolled out to ten entities	Planned activity was not executed due to the delay in obtaining project approval.	Planned activity was not executed due to the delay in obtaining project approval.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312229 Other ICT Equipment - Acquisition	1,969,887.517
Total For Budget Output	**1,969,887.517**

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		
	GoU Development	1,969,887.517
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,969,887.517**
	GoU Development	1,969,887.517
	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		
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 renewed licenses rolled out to MDAs.	UMCS was further rolled out to MDAs registering 310 active users of the issued licenses.	Target achieved
UMCS rolled out to 10 MDAs/LGs.	UMCS was further rolled out to an additional 15 MDAs/LGs/other TUGs during this period making a cumulative total of 145 entities onboarded	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.	In the FY 2022/23, NITA-U supported an additional three (03) BPO centres through connectivity and technical support bringing the total number of centers supported with the FY to ten (10).	Target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Target not achieved due to upgrades of the system to interface with the integration platform.
Additional Websites and applications developed for MDAs without websites.	Six (6) Government websites were developed and revamped bringing the total number of websites hosted and obtaining technical support from NITA-U to 537.	Target achieved
PIAP Output: 11010508 Websites and social media platforms updated		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Additional Websites and applications developed for MDAs without websites.	Six (6) Government websites were developed and revamped bringing the total number of websites hosted and obtaining technical support from NITA-U to 537.	Target achieved
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.	Supported an additional three (03) BPO centres through connectivity and technical support bringing the total number of centers supported with the FY to ten (10).	Target achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,764.500
221001 Advertising and Public Relations	10,394.335
222001 Information and Communication Technology Services.	2,019,585.017
Total For Budget Output	**2,031,743.852**
Wage Recurrent	0.000
Non Wage Recurrent	2,031,743.852
Arrears	0.000
AIA	0.000
Total For Department	**2,031,743.852**
Wage Recurrent	0.000
Non Wage Recurrent	2,031,743.852

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

Develoment 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

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.	NA	NA

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

Sub SubProgramme:04 National Cyber Security

Departments

Department:001 Information Security

Budget Output:300005 Cyber Security

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		
Monitor the cyber threat intelligence platform.	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.
Follow-up on five capacity built 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.
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Validation 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.
Validation 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.
Validation of the 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.

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Effectively monitor data mining and security ops and produce reports	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.
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct NISF assessments in 5 MDAs	Fourteen (14) assessments were conducted against the NISF in fourteen (14) entities.	Target achieved
Conduct quarterly NISAG meeting to update the National Information Risk Profile	To enhance coordination for critical information infrastructure, the National Information Security Advisory Group (NISAG) held two meeting aimed at planning for her annual action plan and subsequently updated and approved the National Information Risk Register	Target achieved
Conduct seven cyber security awareness sessions for MDAs and Public	fourteen (14) cyber security awareness campaigns were conducted.	Target achieved
Develop and Disseminate periodic cyber security advisories and alerts. Design and implement two cyber security trainings on current threats.	Routine cybersecurity monitoring of shared e-services was conducted and forty-one (41) cyber threat advisories were disseminated.	Target achieved
Participate in International Security Forums on IS Best Practice.	NITA-U didn't participate in international cyber security collaborations due to limited funds.	NITA-U didnt participate in international cyber security collaborations due to limited funds.
Conduct penetration testing and audits for CNII	Planned activity not conducted due to the delay in obtaining approval and funds for the UDAP project.	Planned activity not conducted due to the delay in obtaining approval and funds for the UDAP project.
PIAP Output: 11010511 National cyber security strategy developed		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Technical support provided to five MDAs.	Technical Support provided to twenty-one entities	Target achieved

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010512 National Information Security Framework reviewed and implemented		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Follow up on the comments provided in the conference.	Activity not held due to expiry of FIRST Fellowship	Activity not held due to expiry of FIRST Fellowship

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
221008 Information and Communication Technology Supplies.	41,735.481
221017 Membership dues and Subscription fees.	14,289.911

	Total For Budget Output	**56,025.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,025.392
	Arrears	0.000
	AIA	0.000
	Total For Department	**56,025.392**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,025.392
	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	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		
annual; compliance report printed and submitted to ministry of ICT&NG.	Seven (7) compliance audit reports for MTN, Airtel, SafeBoda, International Hospital Kampala, Jumia, Ministry of Gender, Labour and Social Development, and National Identification and Registration Authority were conducted.	Target achieved
PDPO solution maintained on a quarterly basis	100% completion of the PDPO web solution. The following solution modules are fully functional. (i) Registration and renewals (ii) Complaints reporting and review (iii) Breach reporting (iv) Online searchable register (v) Information center	Target achieved
Follow up engagements conducted to ensure data protection initiatives are being undertaken.	Fourteen (14) awareness engagements were conducted in both the public and private sector to foster positive perception of the data protection and privacy regulations. Cumulatively a total of one hundred one (101) awareness engagements on data protection and privacy were undertaken during the FY.	Target achieved due to the utilization of online platforms to increase awareness like zoom and webinars.
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 110502191 Develop the Data protection and privacy regulations		
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme		
NA	NA	NA
Subscription to atleast two bodies maintained	Three (3) international subscriptions were made to the online library, International Association of Privacy Professionals (IAPP), and Network of African Data Protection Authorities (NADPA) were completed.	Target achieved.

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**
221001 Advertising and Public Relations		49,928.800
221017 Membership dues and Subscription fees.		12,159.135
225101 Consultancy Services		64,796.701
	Total For Budget Output	**126,884.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,884.636
	Arrears	0.000
	AIA	0.000
	Total For Department	**126,884.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,884.636
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance and Administration

Budget Output: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	Quarterly rent obligation met. The rent payment made is valid up to August	Target achieved
Quarterly electricity bills paid	Quarterly electricity bills paid	Target achieved
Monthly Staff salaries adequately paid	Monthly salaries of all staff paid on time	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Allowances for temporary staff and those in acting positions paid	Allowances for staff in acting capacity paid	Target achieved
Completion report produced	All statutory requirements were complied to	Target achieved
Assets management system maintained	The IFMS system was upgraded to handle asset management therefore, support was provided towards the management of the assets on the system by uploading the updated asset lists etc.	Target achieved
Bid adverts Evaluation meeting venue. Contracts committee allowances	Three macro procurement evaluations worth UGX. 16.239 were conducted during the quarter that's; umcs, cloud and edge router.	Target achieved
Quarterly rental obligation for NITA-U premises met	Quarterly rent obligation met. The rent payment made is valid up to August	Target achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	2,680,925.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,466.000
211107 Boards, Committees and Council Allowances	19,347.000
212102 Medical expenses (Employees)	131,966.008
212103 Incapacity benefits (Employees)	143,213.585
212201 Social Security Contributions	331,213.648
221001 Advertising and Public Relations	7,583.665
221009 Welfare and Entertainment	114,456.781
221011 Printing, Stationery, Photocopying and Binding	22,090.399
221014 Bank Charges and other Bank related costs	394.136
222001 Information and Communication Technology Services.	28,100.000
222002 Postage and Courier	17,512.501
223001 Property Management Expenses	43,740.391
223003 Rent-Produced Assets-to private entities	915,702.849
223004 Guard and Security services	60,245.595
223005 Electricity	753,098.119
223006 Water	6,209.153

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**
225101 Consultancy Services		19,961.567
226001 Insurances		69,004.799
227001 Travel inland		110.000
228002 Maintenance-Transport Equipment		245.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,019.080
273105 Gratuity		1,211,082.453
	Total For Budget Output	**6,589,688.624**
	Wage Recurrent	2,680,925.895
	Non Wage Recurrent	3,908,762.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,589,688.624**
	Wage Recurrent	2,680,925.895
	Non Wage Recurrent	3,908,762.729
	Arrears	0.000
	AIA	0.000

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	There were no board engagements held during the FY	There were no board engagements held during the FY.
Annual performance review engagements held	Ten (10) performance review engagements were held to note the progress towards achieving the strategic plan objectives.	Target achieved
Audits conducted as per the work plan. Risk register updated.	The NITA-U risk register was updated periodically, basing on the department risks identified. The risk matrix was prepared and presented to management to identify and note the mitigation measures	Target achieved

VOTE: 126 National Information Technologies Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced	No case was reported or identified for investigation during the FY.	Target achieved
One social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	NITA-U commissioned the regional communication infrastructure project (RCIP) where NITA-U staff were involved in the community hygiene and sensitization activities in areas like Gulu city, jinja city and mbale city.	Target achieved
Two (2) radio and TV talk shows conducted.	To create awareness about e-Government services, a total of nineteen (19) Marketing Campaigns were carried out on both TV and radio to promote the use of e-Government services in priority MDAs and other private entities.	target achieved
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	3,400.000
221017 Membership dues and Subscription fees.	175.087
227001 Travel inland	20.036
Total For Budget Output	**3,595.123**
Wage Recurrent	0.000
Non Wage Recurrent	3,595.123
Arrears	0.000
AIA	0.000
Total For Department	**3,595.123**
Wage Recurrent	0.000
Non Wage Recurrent	3,595.123
Arrears	0.000
AIA	0.000

Department:003 Regulatory compliance and legal services

Budget Output:000012 Legal and Advisory Services

VOTE: 126 National Information Technologies Authority

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Quarter 4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
Twenty five (25) IT service providers certified as per the IT certification framework.	A total of 43 (Forty-three) IT service providers were registered and certified in-line with the IT Certification Regulations during the quarter making a total of 166 (One hundred and sixty-six) Registered in the FY 2022/23.	Target achieved
Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Fifty-Five (55) awareness events conducted under Consumer Protection, Certification and Compliance with IT Legislation to enhance awareness within Government, regulated entities and the public	Target achieved
Conduct stakeholder engagements Committee activities facilitated	Engagements with UNBS to finalize the review of the Regulation held	Draft regulation still pending due to delays in stakeholder engagements registered.
Follow up complaints reported by consumers	Three (3) sensitization events conducted in line with implementing with the consumer protection framework. This increased awareness to the consumers of IT products therefore, the annual compliance was registered at 83%	Target achieved and exceeded due to the awareness campaigns conducted.
Preparation of contracts, MOUs and related documents requested.	Thirty-six (36) legal documents were acted on in Q4 bringing the total number of documents drafted in FY 2022/23 to be 248 (two-hundred forty-eight) all comprising of Contracts and Memoranda of Understanding.	Target achieved
Legal liability maintained below 0.5% of the NITA annual budget.	No cases were registered for and against NITA-U therefore, liability was maintained below 0.5%.	Target achieved
Implement licensing regime Develop Guidelines and templates to support compliance	During this period, twenty (20) compliance assessments were conducted.	Target achieved
Three staff capacity built to enhance their skills	No staff trained due to inadequate funds budgeted	No staff trained due to inadequate funds budgeted

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,958.000
221001 Advertising and Public Relations	792.000
221009 Welfare and Entertainment	4,000.001
221011 Printing, Stationery, Photocopying and Binding	600.000
221017 Membership dues and Subscription fees.	6,335.401
225101 Consultancy Services	28,757.895

VOTE: 126 National Information Technologies Authority

Quarter 4

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

Item	Spent
225201 Consultancy Services-Capital	52,571.484

	Total For Budget Output	108,014.781
	Wage Recurrent	0.000
	Non Wage Recurrent	108,014.781
	Arrears	0.000
	AIA	0.000
	Total For Department	108,014.781
	Wage Recurrent	0.000
	Non Wage Recurrent	108,014.781
	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

Two Stakeholder engagements conducted to review the existing standards.	A total of five (05) standards were developed, reviewed and submitted to the National Standards Committee (NSC) under the National Bureau of Standards (UBOS). Additionally, Seven (07) sensitizations were conducted to increase the adoption of IT standards in Government.	Target achieved
two MDAs supported in the uptake and adoption to standards	Five entities were supported towards the adoption of IT standards	Target achieved
Subscription to proffessional bodies mantained. Staff facilitated to participate in two (2) trainings.	One staff was trained in project management and implementation. No subscription made during the quarter.	Target not achieved due to high prices for required courses to train staff on.
Research papers consolidated and published on the NITA-U website.	No research paper produced during the FY due to no resources provided to facilitate research.	No research paper produced during the FY due to no resources provided to facilitate research.
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: 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		
Approved budget estimates prepared and submitted to MoFPED for consolidation.	Approved budget estimates prepared and submitted to MoFPED.	Target achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,081.000
221001 Advertising and Public Relations		700.000
227001 Travel inland		134.774
	Total For Budget Output	**4,915.774**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,915.774
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,915.774**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,915.774
	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

Four staff trained during the quarter to enhance their skills.	During the quarter no training was undertaken due to limited funds.	Quarterly target not achieved due to inadequate funds released.
Installation works of ICT equipment adequately supervised.	NITA-U wi-fi system and hotspots were serviced and upgraded during the quarter.	Target achieved

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.	No additional chairs acquired during the quarter.	Due to inadequate funds no additional furniture was acquired.
Vehicles and delivered.	Procurement to acquire one motor vehicle cancelled due to inadequate releases during the quarter.	Target not achieved due to inadequate releases during the quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	25,152.518
312229 Other ICT Equipment - Acquisition	99,103.530
312235 Furniture and Fittings - Acquisition	8,600.000
Total For Budget Output	**132,856.048**
GoU Development	132,856.048
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**132,856.048**
GoU Development	132,856.048
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**19,775,410.156**
Wage Recurrent	2,680,925.895
Non Wage Recurrent	14,991,740.696
GoU Development	2,102,743.565
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:05 IT infrastructure	
Departments	
Department:001 Technical Services	
Budget Output: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.	A total of fifty-five (55) MDAs and other target user sites were been connected to the NBI within the FY. However, some of these sites were temporary sites, whose service has since been terminated dropping from 115. Cumulatively, the total number of sites connected to the NBI was one thousand four hundred sixty-six (1466).
Bulk Internet Bandwidth to 200 Government MDAs/DLG and service Units delivered.	Bulk bandwidth was additionally provided to a total of ninety-four (94) entities in the FY, making a total of 1250 entities utilizing services over the NBI.
National Broadband infrastructure extended to additional 70 entities i.e. MDA,LGs, parishes and target user groups a cross the country.	The Contractor was supervised to conduct quality NBI installations and maintenance works on all the 1466 sites connected.
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.	During the quarter no upgrade was conducted due to inadequate funds. However, the contractor was supervised to ensure that the upgraded RAM of the two data center facilities in Q1 & Q2 is sufficient
Integration and rollout of the National Data Center Services to additional MDALGs and TUGs.	NITA-U has leveraged the National Data Center (NDC) and the Disaster Recovery (DR) site facilities to manage the increasing data volumes through provision of hosting services to additional sixty-eight (68) applications from forty-seven (47) entities making cumulative total of two hundred sixty-four (264) applications hosted from ninety-five (95) entities.

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Provision of Microsoft Licenses to 100 MDAs across the country.	Within the FY, a total of sixty-two (62) MDAs were enrolled on the Microsoft Business and services agreement (MBSA).
Institutional Information Technology support service and retooling provided	No laptop was acquired during the quarter due to funds shortfalls.

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

Item	Spent
222001 Information and Communication Technology Services.	14,235,158.514
225204 Monitoring and Supervision of capital work	110,000.000
352899 Other Domestic Arrears Budgeting	5,715,876.607
Total For Budget Output	**20,061,035.121**
Wage Recurrent	0.000
Non Wage Recurrent	14,345,158.514
Arrears	5,715,876.607
AIA	0.000
Total For Department	**20,061,035.121**
Wage Recurrent	0.000
Non Wage Recurrent	14,345,158.514
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.

VOTE: 126 National Information Technologies Authority   Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1615 Government Network (GOVNET) Project	

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

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

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.
Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas.	Cumulatively the total number of sites connected to the NBI totals to fifty-five (55) during the FY.
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.	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.)

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.

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.)

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

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.	Planned activity was not executed due to the delay in obtaining project approval.

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

Item	Spent
312229 Other ICT Equipment - Acquisition	2,883,167.327
Total For Budget Output	**2,883,167.327**
GoU Development	2,883,167.327
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**2,883,167.327**
GoU Development	2,883,167.327
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 support subscription license fee 23,000 users 1year	UMCS was further rolled out to MDAs registering a total of 24,605 active users of the 30,574 issued licenses.
Unified electronic mail and digital collaboration services rolled out.	UMCS was further rolled out to an additional 15 MDAs/LGs/other TUGs during this period making a cumulative total of 145 entities onboarded

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.	In the FY 2022/23, NITA-U supported an additional three (03) BPO centres through connectivity and technical support bringing the total number of centers supported with the FY to ten (10).

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.	Six (6) Government websites were developed and revamped bringing the total number of websites hosted and obtaining technical support from NITA-U to 537.

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.	A total of sixteen (16) Government websites were developed and revamped bringing the total number of websites hosted and obtaining technical support from NITA-U to 537.

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.	Supported an additional three (03) BPO centres through connectivity and technical support bringing the total number of centers supported with the FY to ten (10).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,864.500

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		10,394.335
222001 Information and Communication Technology Services.		5,387,994.321
227001 Travel inland		13,972.500
	Total For Budget Output	**5,423,225.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,423,225.656
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,423,225.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,423,225.656
	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	NA	
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
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

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1400 Regional Communication Infrastructure Programme

	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	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.

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.
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	Planned activity wasn't executed due to a delay in approving project funds to fund the execution of the activity.

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.	A total of twenty-one (21) assessments were conducted against the NISF in twenty-one entities.

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Programme Intervention: 110106 Strengthen Cyber Security in the country

National Information Risk Register maintained	To enhance coordination for critical information infrastructure, the National Information Security Advisory Group (NISAG) held two meeting aimed at planning for her annual action plan and subsequently updated and approved the National Information Risk Register
Enhanced culture of cyber security	A total of Thirty-two (32) cyber security awareness campaigns were conducted during the FY.
CERT Advisory and Alerting carried out.	Routine cybersecurity monitoring of shared e-services was conducted and forty-one (41) cyber threat advisories were disseminated.
International Cyber Security Collaborations maintained.	NITA-U didn't participate in international cyber security collaborations due to limited funds.
Penetration Testing and audits for CNII conducted.	Planned activity not conducted due to the delay in obtaining approval and funds for the UDAP project.

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 supported provided for 48 requests for technical assistance from MDAs which results into 100% fulfillment of all received request (48 received and 48 handled)

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	Activity not held due to expiry of FIRST Fellowship

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

Item	Spent
221008 Information and Communication Technology Supplies.	41,735.481
221017 Membership dues and Subscription fees.	18,989.911
227001 Travel inland	31,454.330
Total For Budget Output	**92,179.722**
Wage Recurrent	0.000
Non Wage Recurrent	92,179.722
Arrears	0.000
AIA	0.000
Total For Department	**92,179.722**

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	92,179.722
	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	Fourteen (14) awareness engagements were conducted in both the public and private sector to foster positive perception of the data protection and privacy regulations. Cumulatively a total of one hundred one (101) awareness engagements on data protection and privacy were undertaken during the FY.

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	A total of ten compliance audits were conducted during the FY i.e. Give Directly, Stanbic Bank, and UAP Old Mutual Insurance, MTN, Airtel, SafeBoda, International Hospital Kampala, Jumia, Ministry of Gender, Labour and Social Development, and National Identification and Registration Authority.
PDPO Solution operationalized and maintained.	100% completion of the PDPO web solution. The following solution modules are fully functional. (i) Registration and renewals (ii) Complaints reporting and review (iii) Breach reporting (iv) Online searchable register (v) Information center

VOTE: 126 National Information Technologies Authority

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	
Communication and awareness strategy implemented	Fourteen (14) awareness engagements were conducted in both the public and private sector to foster positive perception of the data protection and privacy regulations. Cumulatively a total of one hundred one (101) awareness engagements on data protection and privacy were undertaken during the FY.
Personal Data Protection Office Strategic Plan developed and implemented.	Four (4) staff members completed the Council of Europe HELP course on Data Protection and Privacy Rights
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	NA
International and Regional collaboration established.	Three (3) international subscriptions were made to the online library, international Association of Privacy Professionals (IAPP), and Network of African Data Protection Authorities (NADPA) were completed.
PDPO Solution operationalized and maintained.	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.	An individual consultant was contracted to develop the strategic plan and has submitted the required deliverables. The strategy is pending stakeholder validation.
International and Regional collaboration established.	A total of six (6) subscriptions were made to both local and international bodies thats to say; online library, International Association of Privacy Professionals (IAPP), and Network of African Data Protection Authorities (NADPA), Uganda Law Society and the East Africa Law Society.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	50,428.800
221003 Staff Training	9,686.510
221017 Membership dues and Subscription fees.	22,124.927
225101 Consultancy Services	64,796.701
227001 Travel inland	9,995.000
Total For Budget Output	**157,031.938**
Wage Recurrent	0.000

VOTE: 126 National Information Technologies Authority   **Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	157,031.938
	Arrears	0.000
	AIA	0.000
	Total For Department	**157,031.938**
	Wage Recurrent	0.000
	Non Wage Recurrent	157,031.938
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administration and Support services

PIAP Output: 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.	Quarterly rent obligation met. The rent payment made is valid up to August
Facilities and Administrative Support provided to NITA-U Operations	Quarterly electricity bills paid
Adequate staffing of the authority and staff development	Monthly salaries of all staff paid on time
Adequate staffing of the authority and staff development.	Allowances for staff in acting capacity paid
Tax statutory requirements complied to.	All statutory requirements were complied to
Assets management system maintained	The IFMS system was upgraded to handle asset management therefore, support was provided towards the management of the assets on the system by uploading the updated asset lists etc.
A functional Procuring & Disposal Unit maintained	Three macro procurement evaluations worth UGX. 16.239 were conducted during the quarter that's; umcs, cloud and edge router.

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

Facilities and Administrative Support provided to NITAU Operations.	Quarterly rent obligation met. The rent payment made is valid up to August

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	9,023,734.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,605.809
211107 Boards, Committees and Council Allowances	19,347.000
212102 Medical expenses (Employees)	200,000.000
212103 Incapacity benefits (Employees)	153,513.585
212201 Social Security Contributions	833,421.352
221001 Advertising and Public Relations	7,583.665
221009 Welfare and Entertainment	214,282.097
221011 Printing, Stationery, Photocopying and Binding	45,965.158
221014 Bank Charges and other Bank related costs	857.554
221017 Membership dues and Subscription fees.	8,752.958
222001 Information and Communication Technology Services.	100,000.000
222002 Postage and Courier	29,000.001
223001 Property Management Expenses	126,511.253
223003 Rent-Produced Assets-to private entities	1,895,730.865
223004 Guard and Security services	172,599.999
223005 Electricity	1,084,942.580
223006 Water	7,400.000
225101 Consultancy Services	20,000.000
226001 Insurances	69,454.395
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	181,745.042
228002 Maintenance-Transport Equipment	26,959.127
228003 Maintenance-Machinery & Equipment Other than Transport	40,353.730
273105 Gratuity	2,219,396.023
352899 Other Domestic Arrears Budgeting	601,714.326

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**17,240,870.967**
	Wage Recurrent	9,023,734.448
	Non Wage Recurrent	7,615,422.193
	Arrears	601,714.326
	AIA	0.000
	Total For Department	**17,240,870.967**
	Wage Recurrent	9,023,734.448
	Non Wage Recurrent	7,615,422.193
	Arrears	601,714.326
	AIA	0.000

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.	There were no board engagements held during the FY
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	Ten (10) performance review engagements were held to note the progress towards achieving the strategic plan objectives.
Risk based internal Audit of NITAU Business processes and programs conducted	The NITA-U risk register was updated periodically, basing on the department risks identified. The risk matrix was prepared and presented to management to identify and note the mitigation measures
Investigated followed up Cases of fraud or Misappropriation reported	No case was reported or identified for investigation during the FY.
Five Targeted communication on NITA-U initiatives conducted	NITA-U commissioned the regional communication infrastructure project (RCIP) where NITA-U staff were involved in the community hygiene and sensitization activities in areas like Gulu city, jinja city and mbale city.
Public mass awareness on NITAU initiatives conducted	To create awareness about e-Government services, a total of nineteen (19) Marketing Campaigns were carried out on both TV and radio to promote the use of e-Government services in priority MDAs and other private entities.
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	There were no board engagements held during the FY

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**
221001 Advertising and Public Relations		27,000.000
221008 Information and Communication Technology Supplies.		9,993.390
221017 Membership dues and Subscription fees.		8,000.000
225101 Consultancy Services		73,804.057
227001 Travel inland		24,976.141
	Total For Budget Output	**143,773.588**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,773.588
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,773.588**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,773.588
	Arrears	0.000
	AIA	0.000

Department:003 Regulatory compliance and legal services

Budget Output:000012 Legal and Advisory Services

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

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

100 IT service providers certified inline with the IT certification framework.	A total of 43 (Forty-three) IT service providers were registered and certified in-line with the IT Certification Regulations during the quarter making a total of 166 (One hundred and sixty-six) Registered in the FY 2022/23
Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Fifty-Five (55) awareness events conducted under Consumer Protection, Certification and Compliance with IT Legislation to enhance awareness within Government, regulated entities and the public
100% Legal support provided in the development of one (1) priority IT legislation	Engagements with UNBS to finalize the review of the Regulation held

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Consumer protection framework implemented at 80%	Three (3) sensitization events conducted in line with implementing with the consumer protection framework. This increased awareness to the consumers of IT products therefore, the annual compliance was registered at 83%
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded.	Thirty-six (36) legal documents were acted on in Q4 bringing the total number of documents drafted in FY 2022/23 to be 248 (two-hundred forty-eight) all comprising of Contracts and Memoranda of Understanding.
Legal liability maintained below 0.5% of the NITA annual budget	No cases were registered for and against NITA-U therefore, liability was maintained below 0.5%.
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	During this period, twenty (20) compliance assessments were conducted.
Six staff capacity built to support the legal advisory role	No staff trained due to inadequate funds budgeted

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,958.000
221001 Advertising and Public Relations	30,792.000
221003 Staff Training	16,005.378
221009 Welfare and Entertainment	4,000.001
221011 Printing, Stationery, Photocopying and Binding	600.000
221017 Membership dues and Subscription fees.	12,935.401
225101 Consultancy Services	28,757.895
225201 Consultancy Services-Capital	126,000.000
Total For Budget Output	**234,048.675**
Wage Recurrent	0.000
Non Wage Recurrent	234,048.675
Arrears	0.000
AIA	0.000
Total For Department	**234,048.675**
Wage Recurrent	0.000
Non Wage Recurrent	234,048.675
Arrears	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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 five (05) standards were developed, reviewed and submitted to the National Standards Committee (NSC) under the National Bureau of Standards (UBOS). Additionally, Seven (07) sensitizations were conducted to increase the adoption of IT standards in Government.
Technical support to five MDAs provided to implement IT standards.	Five entities were supported towards the adoption of IT standards
Four staff trained to enhance their skills.	One staff was trained in project management and implementation.
IT research to support three identified NITA-U objectives conducted.	No research paper produced during the FY due to no resources provided to facilitate research.
One survey data collection tool access acquired.	Activity not executed due to inadequate funds.
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Approved budget estimates prepared and submitted to MoFPED.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,349.000
221001 Advertising and Public Relations	7,500.000
221003 Staff Training	13,822.450
221017 Membership dues and Subscription fees.	9,679.930
227001 Travel inland	41,138.499
Total For Budget Output	**89,489.879**
Wage Recurrent	0.000
Non Wage Recurrent	89,489.879
Arrears	0.000
AIA	0.000
Total For Department	**89,489.879**
Wage Recurrent	0.000
Non Wage Recurrent	89,489.879
Arrears	0.000

VOTE: 126 National Information Technologies Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	During the quarter no training was undertaken due to limited funds. However, Eight staff were sponsored to undertake different trainings in Q3 and Q2.
ICT equipment acquired to extend and enhance the NITAU Local Area Network	NITA-U wi-fi system and hotspots were serviced and upgraded during the quarter.
Acquisition of office furniture and equipment.	No additional chairs acquired during the quarter. However, The supplier was effectively supervised to deliver 24 office chairs and one executive office desk in Q2 and Q3.
Acquisition of transport equipment.	Procurement to acquire one motor vehicle cancelled due to inadequate releases during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	174,684.301
312229 Other ICT Equipment - Acquisition	99,103.530
312235 Furniture and Fittings - Acquisition	39,870.000
Total For Budget Output	**313,657.831**
GoU Development	313,657.831
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**313,657.831**
GoU Development	313,657.831
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**51,938,610.881**

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	9,023,734.448
	Non Wage Recurrent	28,100,330.165
	GoU Development	3,196,825.158
	External Financing	5,300,130.177
	Arrears	6,317,590.933
	AIA	*0.000*

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 Q4
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**

VOTE: 126 National Information Technologies Authority

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 126 National Information Technologies Authority

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 Q4	100000000
Performance as of End of Q4	During the FY 2022/23 an additional 52 sites were connected to the NBI.
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 Q4	0
Performance as of End of Q4	No sensitization conducted on HIV/AIDs due to limited budget
Reasons for Variations	No sensitization conducted on HIV/AIDs due to limited budget

iii) Environment

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

VOTE: 126 National Information Technologies Authority   **Quarter 4**

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 Q4	50000000
Performance as of End of Q4	During the launching of the RCIP project environmental awareness on sustainability of ICT projects with environments were conducted.
Reasons for Variations	Target achieved.

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 Q4	10864000
Performance as of End of Q4	forty-three (43) public and private entities were integrated onto the data sharing platform to reduce on physical interaction thus reducing the spread of COVID-19.
Reasons for Variations	Target achieved