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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.211	11.211	5.606	4.253	50.0 %	38.0 %	75.9 %
	Non-Wage	29.802	30.404	8.841	8.246	30.0 %	27.7 %	93.3 %
Devt.	GoU	5.276	4.854	1.759	0.149	33.3 %	2.8 %	8.5 %
	Ext Fin.	3.688	9.195	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**46.289**	**46.470**	**16.206**	**12.648**	**35.0 %**	**27.3 %**	**78.0 %**
Total GoU+Ext Fin (MTEF)		**49.977**	**55.665**	**16.206**	**12.648**	**32.4 %**	**25.3 %**	**78.0 %**
Arrears		6.318	6.318	6.318	6.305	100.0 %	100.0 %	99.8 %
Total Budget		**56.295**	**61.983**	**22.524**	**18.953**	**40.0 %**	**33.7 %**	**84.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**56.295**	**61.983**	**22.524**	**18.953**	**40.0 %**	**33.7 %**	**84.1 %**
Total Vote Budget Excluding Arrears		**49.977**	**55.665**	**16.206**	**12.648**	**32.4 %**	**25.3 %**	**78.0 %**

VOTE: 126 National Information Technologies Authority

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	**56.295**	**61.983**	**22.523**	**18.954**	**40.0 %**	**33.7 %**	**84.2%**
Sub SubProgramme:01 Data protection and privacy	0.165	0.165	0.020	0.020	12.1 %	11.9 %	98.4%
Sub SubProgramme:02 General Administration and support services	20.473	21.050	9.564	7.589	46.7 %	37.1 %	79.3%
Sub SubProgramme:03 Electronic Public Services Delivery	6.351	11.858	2.244	2.244	35.3 %	35.3 %	100.0%
Sub SubProgramme:04 National Cyber Security	0.106	0.106	0.037	0.031	34.5 %	29.6 %	85.8%
Sub SubProgramme:05 IT infrastructure	29.200	28.804	10.659	9.070	36.5 %	31.1 %	85.1%
Total for the Vote	**56.295**	**61.983**	**22.523**	**18.954**	**40.0 %**	**33.7 %**	**84.2 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 04 Enabling Environment

0.477	Bn Shs	Department : 001 Finance and Administration

Reason: The un expenditure was mainly registered under social security contributions this was mainly due to the delay in filling the vacant positions that had to be filled to absorb the budget.

Items

0.201	UShs	212201 Social Security Contributions

Reason: Recruitments are ongoing to absorb the Social security contributions.

0.040	UShs	222001 Information and Communication Technology Services.

Reason: Delay in insuance of invoices from the service provider.

0.014	UShs	228002 Maintenance-Transport Equipment

Reason: Delays in procurement process to acquire0 a supplier to conduct maintenance works on the NITA-U fleet.

0.014	UShs	222002 Postage and Courier

Reason: Delay in issuance of invoice from Poster Uganda

	Bn Shs	Department : 004 Planning, Research and Development

Reason: Un-expenditure was mainly registered under subscriptions. However, these funds will be absorbed in Q3 since the current subscriptions fall due in Q3.

Items

0.006	UShs	221017 Membership dues and Subscription fees.

Reason: Subscriptions are still valid. These are to fall due in Q3.

0.003	UShs	221001 Advertising and Public Relations

Reason: Funds are to encumbered to be utilized in Q3

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

Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

0.080	UShs	312229 Other ICT Equipment - Acquisition

Reason: Funds are encumbered to be utilized in Q3.

0.040	UShs	312235 Furniture and Fittings - Acquisition

Reason: Funds are encumbered for utilization in Q3.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 National Cyber Security

Sub Programme: 02 E-Services

	Bn Shs	Department : 001 Information Security
		Reason: Unspent balances are from subscriptions however, these are planned to be spent in Q3 since subscriptions were still valid.

Items

0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds were planned to be spent in Q3 since subscriptions were still valid.

Sub SubProgramme:05 IT infrastructure

Sub Programme: 01 ICT Infrastructure

1.488	Bn Shs	Project : 1615 Government Network (GOVNET) Project
		Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery.

Items

1.488	UShs	312229 Other ICT Equipment - Acquisition
		Reason: Delays in issuance of invoices by the supplier to effect payment

(ii) Expenditures in excess of the original approved budget

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

3.127	Bn Shs	Department : 001 Finance and Administration
		Reason:

Items

1.193	UShs	273105 Gratuity
		Reason:
0.966	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.817	UShs	223005 Electricity
		Reason:
0.150	UShs	221009 Welfare and Entertainment
		Reason:

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(ii) Expenditures in excess of the original approved budget

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

0.004	Bn Shs	Department : 003 Regulatory compliance and legal services
	Reason: 0	

Items

0.004	UShs	221009 Welfare and Entertainment
	Reason:	
0.001	Bn Shs	Project : 1653 Retooling of National Information & Technology Authority
	Reason: 0	

Items

0.001	UShs	221003 Staff Training
	Reason:	

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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 2**
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 2**
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	14
Number of MDAs connected	Number	154	0
Project:1615 Government Network (GOVNET) Project			
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations			
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 2**
Number of wireless hotspots (MyUg)	Number	420	0

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Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:05 IT infrastructure

Project:1615 Government Network (GOVNET) Project

Budget Output: 300003 ICT infrastructure deployment

PIAP Output: 11030307 Third National Data Centre established

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
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 2
%age of National ICT Park infrastructure developed	Percentage	5%	0%

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 2
Number of government institutions enrolled	Number	80	10

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 2
Number of Government and private institutions utilizing the data sharing and integration platform	Number	30	31
Number of integration platforms	Number	1	1

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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 2
Number of CERT services	Number	10	8

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 2
National Cyber Security strategy	Number	1	0

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 2
Number of government MDAs implementing the National Information Security Framework	Number	76	23

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 2
Number of Regulations	Number	1	0

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 2
Number of standards, regulations and guidelines developed	Number	5	4

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:02 General Administration and support services			
Department:002 Headquarters			
Budget Output: 000014 Administration and support services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
BPO/ ITES strategy reviewed	Yes/No	1	0
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 2**
No. of ICT products and service providers certified	Number	100	71
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 2**
Number of standards, regulations and guidelines developed	Number	4	4
Project:1653 Retooling of National Information & Technology Authority			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2022/23**	**Actuals By END Q 2**
Number of standards, regulations and guidelines developed	Number	4	4

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Performance highlights for the Quarter

ICT INFRASTRUCTURE
1. additional three (3) MDAs and target user sites had been connected to the NBI bringing the total number of sites connected to twelve (12) MDA/LG sites.
2. Additional twenty-eight (28) applications had been hosted at the National Data Centre (NDC) bringing the total number of applications hosted within the half-year period to forty-four (44) applications.
3. Service uptime on the NBI was recorded at 99.8%, this was due to the maintenance and relocation works carried out in six (6) sections of the infrastructure.
E-SERVICES
1. By the end of Q2, thirty-one (31) entities had been onboarded onto the platform bringing the cumulative number of entities integrated and using services on the platform to one hundred two (102).
2. UMCS had been further rolled out to ten additional Government entities bringing the total number to one hundred thirty-eight (138) MDAs/LGs with a cumulative total of twenty-five thousand six hundred thirteen (25,613) users onboarded onto the platform.
3. Four (4) additional entities were recorded utilizing the SMS gateway services from the total of thirty-three (33) entities on-boarded.
CYBER SECURITY
1. By the end of the first half of the financial year, seven (7) MDAs had been assessed against the implementation of the NISF.
2. Fourteen (14) Information Security Awareness sessions were conducted to improve the public's information security hygiene.
3. Technical support was provided to a total of eight (8) MDAs in a range of areas including malware prevention, network vulnerability management as well as spam handling.
ENABLING ENVIRONMENT
1. During this reporting period, the budget framework paper for FY 2023/24 was prepared and submitted to MoFPED.
2. Four (4) standards were developed, reviewed, and submitted to the National Technical Standards Committee under the National Bureau of Standards.
3. Seventy-one (71) IT Service providers were certified.

Variances and Challenges

1. Inadequate budget to fully operationalize the Personal Data Protection Office.
2. For some of the MDA systems to be integrated into the Integration and Data sharing Platform do not have Applications Programming Interfaces developed.
3. Delayed approval of UDAP which greatly hindered the early commencement of the planned activity.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**71.032**	**71.740**	**31.426**	**26.135**	**44.2 %**	**36.8 %**	**83.2 %**
Sub SubProgramme:01 Data protection and privacy	**0.165**	**0.165**	**0.020**	**0.020**	**12.1 %**	**12.1 %**	**100.0 %**
300001 Data protection and privacy	0.165	0.165	0.020	0.020	12.1 %	12.1 %	100.0 %
Sub SubProgramme:02 General Administration and support services	**38.897**	**40.001**	**18.467**	**14.770**	**47.5 %**	**38.0 %**	**80.0 %**
000012 Legal and Advisory Services	0.251	0.251	0.047	0.046	18.7 %	18.4 %	98.0 %
000014 Administration and support services	38.471	39.576	18.347	14.662	47.7 %	38.1 %	79.9 %
000039 Policies, Regulations and Standards	0.175	0.175	0.073	0.062	41.5 %	35.4 %	85.3 %
Sub SubProgramme:03 Electronic Public Services Delivery	**6.351**	**6.351**	**2.244**	**2.244**	**35.3 %**	**35.3 %**	**100.0 %**
300002 E-services	6.351	6.351	2.244	2.244	35.3 %	35.3 %	100.0 %
Sub SubProgramme:04 National Cyber Security	**0.106**	**0.106**	**0.037**	**0.031**	**34.5 %**	**29.1 %**	**84.5 %**
300005 Cyber Security	0.106	0.106	0.037	0.031	34.5 %	29.1 %	84.5 %
Sub SubProgramme:05 IT infrastructure	**25.513**	**25.116**	**10.659**	**9.070**	**41.8 %**	**35.6 %**	**85.1 %**
300003 ICT infrastructure deployment	4.465	4.018	1.488	0.000	33.3 %	0.0 %	0.0 %
300007 ICT infrastructure planning	21.048	21.098	9.171	9.070	43.6 %	43.1 %	98.9 %
Total for the Vote	**71.032**	**71.740**	**31.426**	**26.135**	**44.2 %**	**36.8 %**	**83.2 %**

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.211	11.211	5.606	4.253	50.0 %	37.9 %	75.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.189	0.189	0.120	0.119	63.3 %	63.0 %	99.5 %
211107 Boards, Committees and Council Allowances	0.161	0.147	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.060	0.060	30.0 %	30.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.154	0.154	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	1.198	1.198	0.540	0.339	45.0 %	28.3 %	62.8 %
221001 Advertising and Public Relations	0.138	0.138	0.065	0.061	47.2 %	44.3 %	93.9 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.190	0.215	0.190	0.188	100.0 %	98.8 %	98.8 %
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	0.001	0.001	1.6 %	1.5 %	92.0 %
221009 Welfare and Entertainment	0.218	0.218	0.067	0.064	30.6 %	29.2 %	95.3 %
221011 Printing, Stationery, Photocopying and Binding	0.053	0.053	0.015	0.012	28.3 %	22.8 %	80.6 %
221017 Membership dues and Subscription fees.	0.085	0.085	0.032	0.020	37.7 %	24.0 %	63.7 %
222001 Information and Communication Technology Services.	21.687	21.687	5.724	5.586	26.4 %	25.8 %	97.6 %
222002 Postage and Courier	0.028	0.028	0.025	0.011	89.3 %	41.0 %	45.9 %
223001 Property Management Expenses	0.140	0.140	0.035	0.035	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.659	0.474	0.456	33.3 %	32.1 %	96.2 %
223004 Guard and Security services	0.173	0.173	0.104	0.084	60.1 %	48.9 %	81.4 %
223005 Electricity	0.967	0.967	0.150	0.150	15.5 %	15.5 %	100.0 %
223006 Water	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.229	0.229	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.211	0.211	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.060	0.110	0.060	0.058	100.0 %	97.4 %	97.4 %
226001 Insurances	0.004	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.134	0.134	0.134	0.133	100.0 %	99.7 %	99.7 %

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<div align="right">Quarter 2</div>

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.112	0.182	0.112	0.112	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.027	0.027	0.027	0.013	100.0 %	47.9 %	47.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.041	0.026	0.023	100.0 %	88.3 %	88.3 %
273105 Gratuity	2.062	2.242	1.031	0.869	50.0 %	42.1 %	84.3 %
282102 Fines and Penalties	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.225	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	4.861	4.414	1.569	0.000	32.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	6.318	6.318	6.318	6.305	100.0 %	99.8 %	99.8 %
Total for the Vote	**52.608**	**52.788**	**22.523**	**18.954**	**42.8 %**	**36.0 %**	**84.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**52.608**	**52.788**	**22.523**	**18.954**	**42.81 %**	**36.03 %**	**84.15 %**
Sub SubProgramme:01 Data protection and privacy	**0.165**	**0.165**	**0.020**	**0.020**	**12.12 %**	**11.93 %**	**98.4 %**
Departments							
001 Personal Data Protection Office	0.165	0.165	0.020	0.020	12.1 %	11.9 %	98.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**20.473**	**21.050**	**9.564**	**7.589**	**46.71 %**	**37.07 %**	**79.3 %**
Departments							
001 Finance and Administration	19.082	19.634	9.113	7.271	47.8 %	38.1 %	79.8 %
002 Headquarters	0.153	0.153	0.061	0.061	39.8 %	39.5 %	99.2 %
003 Regulatory compliance and legal services	0.251	0.251	0.047	0.046	18.7 %	18.4 %	98.0 %
004 Planning, Research and Development	0.175	0.175	0.073	0.062	41.5 %	35.6 %	85.7 %
Development Projects							
1653 Retooling of National Information & Technology Authority	0.811	0.836	0.270	0.149	33.3 %	18.4 %	55.2 %
Sub SubProgramme:03 Electronic Public Services Delivery	**6.351**	**6.351**	**2.244**	**2.244**	**35.33 %**	**35.33 %**	**100.0 %**
Departments							
001 E- Government Services	6.351	6.351	2.244	2.244	35.3 %	35.3 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 National Cyber Security	**0.106**	**0.106**	**0.037**	**0.031**	**34.47 %**	**29.56 %**	**85.8 %**
Departments							
001 Information Security	0.106	0.106	0.037	0.031	34.5 %	29.6 %	85.8 %
Development Projects							
N/A							
Sub SubProgramme:05 IT infrastructure	**25.513**	**25.116**	**10.659**	**9.070**	**41.78 %**	**35.55 %**	**85.1 %**
Departments							
001 Technical Services	21.048	21.098	9.171	9.070	43.6 %	43.1 %	98.9 %

VOTE: 126 National Information Technologies Authority

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	**52.608**	**52.788**	**22.523**	**18.954**	**42.81 %**	**36.03 %**	**84.15 %**
Development Projects							
1615 Government Network (GOVNET) Project	4.465	4.018	1.488	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	**52.608**	**52.788**	**22.523**	**18.954**	**42.8 %**	**36.0 %**	**84.2 %**

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 Q2	Spent by End Q2	% 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 2: 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.)		
Survey report produced. stakeholder engagements conducted.	By the end of Q2, a total of thirty (30) additional MDA/DLG and target user sites had been connected to the NBI.	Performance on track
Bulk internet delivered twenty five entities	Bulk bandwidth has been delivered to a total of one thousand two hundred forty-three (1,243).	Performance on track.
Survey report produced. stakeholder engagements conducted.	By the end of Q2, a total of forty-nine (49) additional MDA/DLG and target user sites had been connected to the NBI.	Performance on track.
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.	Planned for Q3	Planned for Q3.
Data center services rolled out to additional five entities	Forty-four (44) applications were hosted in the National Data Centre (NDC).	Performance on track.
Microsoft licenses provided to MDAs	NITA-U continued to enrolled an additional six (6) MDAs into the MBSA bringing the total to a cumulative total of fifty-nine (59) MDAs consuming a total of two thousand nine hundred (2,900) licenses	Performance on track.

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Quarter 2

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.)		
Support provided towards the procurement of laptops and setup of the institutional LAN system.	Inadequate funds were provided to conduct the activity. Therefore, the activity was canceled.	Inadequate funds were provided to conduct the activity. Therefore, the activity was canceled.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	2,985,565.000
225204 Monitoring and Supervision of capital work	18,886.000
352899 Other Domestic Arrears Budgeting	32,880.000
Total For Budget Output	**3,037,331.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,004,451.000
Arrears	32,880.000
AIA	0.000
Total For Department	**3,037,331.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,004,451.000
Arrears	32,880.000
AIA	0.000

Develement Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:300003 ICT infrastructure deployment

VOTE: 126 National Information Technologies Authority

Quarter 2

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.)		
Survey to map the NBI route conducted	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
Unified Messaging and Collaboration System deployed and managed in 10 additional MDAs.	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
Five additional MDAs enrolled onto the integration platform. Integration platform managed and maintained	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
Supplier onboarded to deliver the ICT equipment.	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
NBI extended to 10 MDAs, LGs and parishes	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI implemented	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
Ten telecentres supported	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
procurement process to onboard supplier to deliver the 100 laptops initiated	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 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.	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.
Supplier to deliver the motor vehicles onboarded.	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP 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.)		
Procurement process to obtain the wi-fi equipment initiated.	Wi-fi equipment deployed at the 300 points were maintained during this period. However deployment of wi-fi devices is planned under UDAP to aid the extension of internet penetration.	Activity was canceled due to a delay in commencing the planned UDAP project.
PIAP Output: 11030307 Third National Data Centre established		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Technical requirements specified.	The activity was canceled due to the delay in the commencement of the planned UDAP project.	The activity was canceled due to the delay in the commencement of the planned UDAP project.
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)		
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)		
Supplier effectively monitored to deliver the equipment required to upgrade the DC.	Activity was canceled due to a delay in commencing the planned UDAP project.	Activity was canceled due to a delay in commencing the planned UDAP project.

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

Project:1615 Government Network (GOVNET) Project

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

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:300002 E-services

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

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

UMCS license renewed	Renewal of UMCS licenses will be conducted in Q3.	The delay in the renewal of licenses was due to inadequate releases of funds provided during the half year period.
UMCS rolled out to 10 MDAs/LGs.	By the end of Q2, UMCS had been further rolled out to eight (08) additional Government entities bringing the total number to ten (10).	Performance on track.

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.	Continued support was provided to three (3) BPO centers through ensuring connectivity uptime.	Performance on track

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Upgrade of the e-payment system is underway to integrate it with the UgHub system. Therefore, the system wasn't rolled out to additional entities due to developments being made.	Upgrade of the e-payment system is underway to integrate it with the UgHub system. Therefore, the system wasn't rolled out to additional entities due to developments being made.
Expired SSL certificates renewed. Websites developed for MDAs without websites.	Six (6) websites were developed and maintained during the quarter.	Performance on track.
PIAP Output: 11010508 Websites and social media platforms updated		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Expired SSL certificates renewed. Websites developed for MDAs without websites.	By the end of the Q2 period, NITA-U had developed four (04) additional Local Government website	Performance on track
PIAP Output: 11010509 National ICT park established		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.	Continued support was rendered to three (3) BPO centers were supported through the extension of NBI connectivity and price stabilization. Additionally, fifty (50) employment opportunities were created to benefit the youth	Performance on track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	2,229,999.857
Total For Budget Output	**2,229,999.857**
Wage Recurrent	0.000
Non Wage Recurrent	2,229,999.857
Arrears	0.000
AIA	0.000
Total For Department	**2,229,999.857**
Wage Recurrent	0.000
Non Wage Recurrent	2,229,999.857
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

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

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		
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Implement cyber threat intelligence platform	This is planned for Q4	The implementation of the cyber intelligence platform is planned for Q4
NA	The activity didn't receive funds from the GoU budget.	The activity didn't receive funds for implementation.

VOTE: 126 National Information Technologies Authority

<div align="right">Quarter 2</div>

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		
Onboard consultant to develop the cybersecurity strategy.	Activity not implemented due to luck of funds to facilitate their implementation.	Activity not implemented due to luck of funds to facilitate their implementation.
Onboard consultant to conduct the cyber security audit and compliance framework	Activity not implemented due to luck of funds to facilitate their implementation.	Activity not implemented due to luck of funds to facilitate their implementation.
NA	Activity not implemented due to luck of funds to facilitate their implementation.	Activity not implemented due to luck of funds to facilitate their implementation.
ISO/IEC 27001 Standard implementation for two key MDAs.	Activity not implemented due to luck of funds to facilitate their implementation.	Activity not implemented due to luck of funds to facilitate their implementation.
Establish capability for awareness monitoring for NITA, data mining and security ops.	The procurement process to acquire the monitoring, and data mining tools was initiated.	Performance on track.
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct NISF assessments in 5 MDAs	During the second quarter of the financial year, NISF assessments were conducted in three (3) entities.	Performance on track.
Conduct quaterly NISAG meeting to update the National Information Risk Profile	One (1) NISAG meeting was held to update the National information risk profile.	Performance on track
Conduct seven cyber security awareness sessions for MDAs and Public	Fourteen (14) Information security awareness sessions conducted amongst targeted audiences.	Performance on track.
Develop and Disseminate periodic cyber security advisories and alerts. Design and implement two cyber security trainings on current threats.	Eight (8) CERT advisories and alerts were disseminated	Performance on track.
Update ISACA membership subscription for NITA-U.	Planned for Q3	Planned for Q3 this is because the membership runs due in Q3

VOTE: 126 National Information Technologies Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct penetration testing and audits for CNII	This activity was to be facilitated under project funds and these were not availed.	This activity was to be facilitated under project funds and these were not availed.
PIAP Output: 11010511 National cyber security strategy developed		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	Technical support was provided to a total of seventeen (17) MDAs on a range of areas including malware prevention, website defacement, network.	Technical support was provided to a total of seventeen (17) MDAs on a range of areas including malware prevention, website defacement, network
PIAP Output: 11010512 National Information Security Framework reviewed and implemented		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Participate in the the FIRST Annual Conference and Training	The conference is scheduled for Q3.	The conference is scheduled for Q3.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Enabling Environment

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Thirty-one of these engagements were conducted to increase awareness on data protection and privacy this totaled to sixty-seven inclusive awareness engagements during the first half of the FY.	Overperformance was due to the data protection month that was supported by different partners therefore this resulted in using alternative no-cost engagement platforms
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		
Prepare the annual audit plan and submit for approval	NA	NA
PDPO solution maintained on a quarterly basis	NA	NA
One female focused awareness engagement held to increase awareness on data protection.	Thirty-one of these engagements were conducted to increase awareness on data protection and privacy this totaled to sixty-seven inclusive awareness engagements during the first half of the FY.	Overperformance was due to the data protection month that was supported by different partners therefore this resulted in using alternative no-cost engagement platforms
Onboard consultant to develop the PDPO strategic plan	The Office conducted six (6) capacity-building sessions for data protection officers making a cumulative total of nine (9) inclusive training conducted.	Due to insufficient funds provided the office adopted to the use of online platforms to cover the required target of training desired.
Prepare annual audit plan	Draft audit plan was reviewed and comments were incorporated and submitted for final approval.	Performance on track
NA	No subscriptions made due to no funds provided	No subscriptions made due to no funds provided

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA	No funds were provided to fund the maintenance of the system.	No funds were provided to fund the maintenance of the system.
PIAP Output: 110502191 Develop the Data protection and privacy regulations		
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme		
Consultant to develop strategic plan onboarded	NA	NA
Subscription to atleast two professional bodies	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		9,686.510
	Total For Budget Output	**9,686.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,686.510
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,686.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,686.510
	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

VOTE: 126 National Information Technologies Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Reviews on office buildings status was carried out & contract management report prepared, and shared with landlord to address maintenance challenges identified to effect payment.	Performance on track.
Quarterly electricity bills paid	Monthly reconciliations for electricity accounts carried out, Requisitions for Utility bills prepared for approval.	Payment of Bills for Q2 not effected in the quarter due to budget deficit, payment to be made in Q3.
Monthly Staff salaries adequately paid	Monthly salaries were paid to all NITA-U staff	Performance on track
Allowances for temporary staff and those in acting positions paid	Allowances for all temporary staff paid on time.	Performance on track
Consultant onboarded to conduct the tax checks	Activity suspended due to inadequate budget.	Activity suspended due to inadequate budget.
Assets management system maintained	Inadequate funds to maintain the system	Inadequate funds to maintain the system
Bid adverts Evaluation meeting venue. Contracts committee allowances	NA	NA
Quarterly rental obligation for NITA-U premises met	Rent payment requisition for Q1 was raised and paid during Q2. Requisition for Q2 rent was raised pending approval and payment in Q3.	Performance on track.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	2,703,624.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,414.000
212102 Medical expenses (Employees)	8,710.000
212201 Social Security Contributions	225,223.791
221009 Welfare and Entertainment	38,596.302

VOTE: 126 National Information Technologies Authority

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	12,094.448
221014 Bank Charges and other Bank related costs	50.534
221017 Membership dues and Subscription fees.	752.958
222001 Information and Communication Technology Services.	60,500.000
222002 Postage and Courier	11,487.500
223001 Property Management Expenses	24,174.877
223003 Rent-Produced Assets-to private entities	456,161.201
223004 Guard and Security services	61,974.404
223005 Electricity	149,998.918
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	12,139.860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,964.790
273105 Gratuity	519,108.288
352899 Other Domestic Arrears Budgeting	90,724.570

	Total For Budget Output	**4,500,700.894**
	Wage Recurrent	2,703,624.453
	Non Wage Recurrent	1,706,351.871
	Arrears	90,724.570
	AIA	0.000
	Total For Department	**4,500,700.894**
	Wage Recurrent	2,703,624.453
	Non Wage Recurrent	1,706,351.871
	Arrears	90,724.570
	AIA	0.000

Department:002 Headquarters

Budget Output:000014 Administration and support services

VOTE: 126 National Information Technologies Authority

Quarter 2

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		
Board engagements adequately facilitated	There were no board engagements held in Q2 following the expiry of board tenure.	There's no appointed board, therefore, intervention wasn't executed.
Quarterly review workshops held to streamline NITAU performance against the strategic plan.	Inadequate funds to hold and facilitate review workshops planned	Inadequate funds to hold and facilitate review workshops planned
Atleast two Audits conducted as per the work plan. Risk register updated.	The risk register was updated with the departmental risks identified in the FY.	Planned audits will be conducted in Q3.
Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced	No case was reported for audit investigation	Performance on track
Two social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	Conducted three social corporate responsibility initiatives to support the welfare of both women and children. i.e. rotary cancer run	Performance on track.
Two (2) radio and TV talk shows conducted. Organize two media engagement activities to increase awareness on NITA-U initiatives	One TV show was conducted to create awareness on improving service delivery through integration of Government systems.	Performance on track.
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	27,000.000
221008 Information and Communication Technology Supplies.	919.700
221017 Membership dues and Subscription fees.	7,624.913
Total For Budget Output	**35,544.613**
Wage Recurrent	0.000
Non Wage Recurrent	35,544.613
Arrears	0.000
AIA	0.000
Total For Department	**35,544.613**
Wage Recurrent	0.000
Non Wage Recurrent	35,544.613
Arrears	0.000

VOTE: 126 National Information Technologies Authority

Quarter 2

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Twenty five (25) IT service providers certified as per the IT certification framework.	Seventy-one (71) IT Service providers were Certified.	Performance on track.
Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	During the quarter, three (3) sensitization engagements were conducted to increase awareness on the IT laws and regulations	Performance on track.
Conduct stakeholder engagements Committee activities facilitated	Stakeholder engagements with UNBS to review and provide input in the IT products certification regulations.	Performance on track.
Three (3) sensitization events through TV talk shows across the country conducted.	Three (3) sensitization events conducted in line with implementing of the consumer protection framework.	Performance on track.
Preparation of contracts, MOUs and related documents requested.	Supported on 2(two) projects under-going implementation namely Last Mile Project and UgHub Data Integration project.	Performance on track.
Legal liability maintained below 0.5% of the NITA annual budget.	Legal advisory rendered towards clearing of various contracts at the Attorney General's office.	Performance on track.
Compliance Assessments conducted	Developed a Compliance Assessment Plan to guide the compliance assessments for FY 2022/2023.	Performance on track
One staff capacity built to enhance their skills	Due to inadequate funds planned capacity-building training was rescheduled to Q3.	Due to inadequate funds planned capacity-building training was rescheduled to Q3.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	30,000.000
221003 Staff Training	16,005.378
Total For Budget Output	**46,005.378**
Wage Recurrent	0.000
Non Wage Recurrent	46,005.378
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**46,005.378**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,005.378
	Arrears	0.000
	AIA	0.000

Department:004 Planning, Research and Development

Budget Output:000039 Policies, Regulations and Standards

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One (1) technical review meetings held to review existing standards and identify new priority standards. Two stakeholder engagements conducted to review the existing standards.	Four (4)IT standards were developed and approved by the National Standards Committee.	Performance on track.
two MDAs supported in the uptake and adoption to standards	Two sensitization engagements were conducted in the office of the President and the National Building Review Board (NBRB)	Performance on track.
Training needs of staff identified. Subscribe to one (1) knowledge body. Staff facilitated to participate in atleast one(1) proffesional training.	No funds availed to facilitate staff training	No funds availed to facilitate staff training
One (1) priority research area identified. Engagements with research institutions held and facilitated.	Research areas were identified from the National IT survey to facilitate the research process.	Performance on track.
Application of renew to statistical knowledge sites	Subscribed to survey monkey tool.	Performance on track
Vote Budget frame work paper prepared using policy guidelines issued in the BCC and recommendations from the local government workshops.	NITA-U BFP for FY 2023/24 was successfully developed and submitted to MoFPED.	Performance on track.

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

Item	Spent
221001 Advertising and Public Relations	4,300.000
221003 Staff Training	12,991.450
221017 Membership dues and Subscription fees.	364.650
Total For Budget Output	**17,656.100**
Wage Recurrent	0.000
Non Wage Recurrent	17,656.100

VOTE: 126 National Information Technologies Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,656.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,656.100
	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.	Eight staff were sponsored to undertake different training in their areas of employment.	Target achieved.
Supplier to provide and install the required ICT equipment onboarded.	Twenty-five (25) laptops were procured and maintenance works on the internal LAN were made.	Performance on track
Supplier to provide the office furniture and equipment on boarded and adequately supervised to deliver.	The procurement requisition for furniture was re-raised in Q2 and approved. Supplier awarded in Q2 and furniture to be supplied in Q3.	Performance on track.
Supplier onboarded to deliver the procured vehicles.	Preliminary approvals for procurement of the vehicle processed	Performance on track.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	149,231.783
Total For Budget Output	**149,231.783**
GoU Development	149,231.783
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**149,231.783**
GoU Development	149,231.783
External Financing	0.000

VOTE: 126 National Information Technologies Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**10,026,156.135**
	Wage Recurrent	2,703,624.453
	Non Wage Recurrent	7,049,695.329
	GoU Development	149,231.783
	External Financing	0.000
	Arrears	123,604.570
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:05 IT infrastructure	
Departments	
Department:001 Technical Services	
Budget Output:300007 ICT infrastructure planning	
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.	
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)	
National Broadband infrastructure extended to additional 70 entities i.e MDALGs and parishes a cross the country.	By the end of Q2, a total of thirty (30) additional MDA/DLG and target user sites had been connected to the NBI bringing the total number of sites connected to one thousand four hundred fifty-nine (1,459) sites.
Bulk Internet Bandwidth to 200 Government MDAs/DLG and service Units delivered.	Bulk bandwidth has been delivered to a total of one thousand two hundred forty-three (1,243).
National Broadband infrastructure extended to additional 70 entities i.e. MDA,LGs, parishes and target user groups a cross the country.	By the end of Q2, a total of forty-nine (49) additional MDA/DLG and target user sites had been connected to the NBI.
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.	Planned for Q3
Integration and rollout of the National Data Center Services to additional MDALGs and TUGs.	Forty-four (44) applications were hosted in the National Data Centre (NDC) bringing the cumulative number of applications hosted to two hundred thirty-eight (238) from ninety-nine (99) entities.
Provision of Microsoft Licenses to 100 MDAs across the country.	NITA-U continued to enrolled an additional six (6) MDAs into the MBSA bringing the total to a cumulative total of fifty-nine (59) MDAs consuming a total of two thousand nine hundred (2,900) licenses
Institutional Information Technology support service and retooling provided	Inadequate funds were provided to conduct the activity. Therefore, the activity was canceled.

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		3,295,767.105
225204 Monitoring and Supervision of capital work		58,423.000
352899 Other Domestic Arrears Budgeting		5,715,876.607
	Total For Budget Output	**9,070,066.712**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,354,190.105
	Arrears	5,715,876.607
	AIA	0.000
	Total For Department	**9,070,066.712**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,354,190.105
	Arrears	5,715,876.607
	AIA	0.000

Development Projects

Project:1615 Government Network (GOVNET) Project

Budget Output:300003 ICT infrastructure deployment

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

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

National Backbone Infrastructure extended to 20 major districts refugee hosting communities etc.	Activity was canceled due to a delay in commencing the planned UDAP project.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	Activity was canceled due to a delay in commencing the planned UDAP project.
Whole of Government Integration and data sharing platform rolled out to additional twenty MDAs.	Activity was canceled due to a delay in commencing the planned UDAP project.
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI.	Activity was canceled due to a delay in commencing the planned UDAP project.

VOTE: 126 National Information Technologies Authority   Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

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

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

Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas.	Activity was canceled due to a delay in commencing the planned UDAP project.
Last mile connectivity study for a total of 900 MDAs LGs, parishes and hosting refugee communities conducted.	Activity was canceled due to a delay in commencing the planned UDAP project.
Twenty Four telecentres across the country established.	Activity was canceled due to a delay in commencing the planned UDAP project.
Local Governments and parishes supported with 100 desktops in the adoption of eservices.	Activity was canceled due to a delay in commencing the planned UDAP project.
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.	Activity was canceled due to a delay in commencing the planned UDAP project.
Last mile project implemented to extend the National Broadband infrastructure to 70 sites.	Activity was canceled due to a delay in commencing the planned UDAP project.
Two motor vehicles acquired to support NBI implementation works.	Activity was canceled due to a delay in commencing the planned UDAP 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.	Wi-fi equipment deployed at the 300 points were maintained during this period. However, deployment of wi-fi devices is planned under UDAP to aid the extension of internet penetration.

VOTE: 126 National Information Technologies Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1615 Government Network (GOVNET) Project

PIAP Output: 11030307 Third National Data Centre established

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

Third National data center established.	The activity was canceled due to the delay in the commencement of the planned UDAP project.

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

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

Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded.	Activity was canceled due to a delay in commencing the planned UDAP project.

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

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

SubProgramme:02 E-Services

Sub SubProgramme:03 Electronic Public Services Delivery

Departments

Department:001 E- Government Services

Budget Output:300002 E-services

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	Renewal of UMCS licenses will be conducted in Q3.

VOTE: 126 National Information Technologies Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Unified electronic mail and digital collaboration services rolled out.	By the end of Q2, UMCS had been further rolled out to eight (08) additional Government entities bringing the total number to ten (10)
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.	Continued support was provided to three (3) BPO centers through ensuring connectivity uptime.
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	Upgrade of the e-payment system is underway to integrate it with the UgHub system. Therefore, the system wasn't rolled out to additional entities due to developments being made.
MDAsLG Websites developed and maintained.	Six (6) websites were developed and maintained during the quarter.
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.	By the end of the Q2 period, NITA-U had developed four (04) additional Local Government website
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.	Continued support was rendered to three (3) BPO centers were supported through the extension of NBI connectivity and price stabilization. Additionally, fifty (50) employment opportunities were created to benefit the youth

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	2,229,999.857
227001 Travel inland	13,972.500
Total For Budget Output	**2,243,972.357**
Wage Recurrent	0.000
Non Wage Recurrent	2,243,972.357
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,243,972.357
	Wage Recurrent	0.000
	Non Wage Recurrent	2,243,972.357
	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**
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

PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.

Programme Intervention: 110106 Strengthen Cyber Security in the country

Cyber Threat Intelligence platform established	This is planned for Q4

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.	The activity didn't receive funds from the GoU budget.
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Cybersecurity Governance Structure developed.	Activity not implemented due to luck of funds to facilitate their implementation.
Cybersecurity audit and compliance framework established.	Activity not implemented due to luck of funds to facilitate their implementation.
Cyber standards for SME developed.	Activity not implemented due to luck of funds to facilitate their implementation.
Support for implementation ISO/IEC 27001 Standard for key MDAs provided.	Activity not implemented due to luck of funds to facilitate their implementation.
Cyber security monitoring capability enhanced	The procurement process to acquire the monitoring, and data mining tools was initiated.
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.	During the second quarter of the financial year, NISF assessments were conducted in three (3) entities
National Information Risk Register maintained	One (1) NISAG meeting was held to update the National information risk profile.
Enhanced culture of cyber security	Fourteen (14) Information security awareness sessions conducted amongst targeted audiences
CERT Advisory and Alerting carried out.	A total of Seventeen (17) CERT advisories and alerts were disseminated during the first half of the FY.
International Cyber Security Collaborations maintained.	Planned for Q3
Penetration Testing and audits for CNII conducted.	This activity was to be facilitated under project funds and these were not availed.
PIAP Output: 11010511 National cyber security strategy developed	
Programme Intervention: 110106 Strengthen Cyber Security in the country	
Information assurance provided for the NBI & Technical support provided to MDAs.	Technical support was provided to a total of seventeen (17) MDAs on a range of areas including malware prevention, website defacement, network

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

PIAP Output: 11010512 National Information Security Framework reviewed and implemented

Programme Intervention: 110106 Strengthen Cyber Security in the country

Computer Emergency Response Team.UG Accredited by FIRST	The conference is scheduled for Q3.

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

Item	Spent
227001 Travel inland	31,454.330
Total For Budget Output	**31,454.330**
Wage Recurrent	0.000
Non Wage Recurrent	31,454.330
Arrears	0.000
AIA	0.000
Total For Department	**31,454.330**
Wage Recurrent	0.000
Non Wage Recurrent	31,454.330
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:01 Data protection and privacy

Departments

Department:001 Personal Data Protection Office

Budget Output:300001 Data protection and privacy

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	Thirty-one of these engagements were conducted to increase awareness on data protection and privacy this totaled to sixty-seven inclusive awareness engagements during the first half of the FY.

VOTE: 126 National Information Technologies Authority

Quarter 2

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	
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	NA
PDPO Solution operationalized and maintained.	NA
Communication and awareness strategy implemented	Thirty-one of these engagements were conducted to increase awareness on data protection and privacy this totaled to sixty-seven inclusive awareness engagements during the first half of the FY.
Personal Data Protection Office Strategic Plan developed and implemented.	The Office conducted six (6) capacity-building sessions for data protection officers making a cumulative total of nine (9) inclusive trainings conducted.
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	Draft audit plan was reviewed and comments were incorporated and submitted for final approval.
International and Regional collaboration established.	No subscriptions made due to no funds provided
PDPO Solution operationalized and maintained.	No funds were provided to fund the maintenance of the system.
PIAP Output: 110502191 Develop the Data protection and privacy regulations	
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme	
Personal Data Protection Office Strategic Plan developed and implemented.	NA
International and Regional collaboration established.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	9,686.510
227001 Travel inland	9,995.000
Total For Budget Output	**19,681.510**
Wage Recurrent	0.000
Non Wage Recurrent	19,681.510
Arrears	0.000
AIA	0.000
Total For Department	**19,681.510**
Wage Recurrent	0.000
Non Wage Recurrent	19,681.510

VOTE: 126 National Information Technologies Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Reviews on office buildings status was carried out & contract management report prepared, and shared with landlord to address maintenance challenges identified to effect payment.
Facilities and Administrative Support provided to NITA-U Operations	Monthly reconciliations for electricity accounts carried out, Requisitions for Utility bills prepared for approval.
Adequate staffing of the authority and staff development	Monthly salaries were paid to all NITA-U staff
Adequate staffing of the authority and staff development.	Allowances for all temporary staff paid on time.
Tax statutory requirements complied to.	Activity suspended due to inadequate budget.
Assets management system maintained	Inadequate funds to maintain the system
A functional Procuring & Disposal Unit maintained	NA
Facilities and Administrative Support provided to NITAU Operations.	Rent payment requisition for Q1 was raised and paid during Q2. Requisition for Q2 rent was raised pending approval and payment in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	4,252,730.254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,218.500
212102 Medical expenses (Employees)	59,999.721

VOTE: 126 National Information Technologies Authority

Quarter 2

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
212201 Social Security Contributions		338,946.622
221009 Welfare and Entertainment		63,585.518
221011 Printing, Stationery, Photocopying and Binding		12,094.448
221014 Bank Charges and other Bank related costs		50.534
221017 Membership dues and Subscription fees.		8,752.958
222001 Information and Communication Technology Services.		60,500.000
222002 Postage and Courier		11,487.500
223001 Property Management Expenses		34,957.754
223003 Rent-Produced Assets-to private entities		456,161.201
223004 Guard and Security services		84,342.404
223005 Electricity		149,998.918
227001 Travel inland		11,890.000
227004 Fuel, Lubricants and Oils		111,745.042
228002 Maintenance-Transport Equipment		12,924.160
228003 Maintenance-Machinery & Equipment Other than Transport		22,964.790
273105 Gratuity		868,694.459
352899 Other Domestic Arrears Budgeting		589,602.326
	Total For Budget Output	**7,270,647.109**
	Wage Recurrent	4,252,730.254
	Non Wage Recurrent	2,428,314.529
	Arrears	589,602.326
	AIA	0.000
	Total For Department	**7,270,647.109**
	Wage Recurrent	4,252,730.254
	Non Wage Recurrent	2,428,314.529
	Arrears	589,602.326
	AIA	0.000

Department:002 Headquarters

Budget Output:000014 Administration and support services

VOTE: 126 National Information Technologies Authority

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	There were no board engagements held in Q2 following the expiry of board tenure.
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	Inadequate funds to hold and facilitate review workshops planned
Risk based internal Audit of NITAU Business processes and programs conducted	The risk register was updated with the departmental risks identified in the FY.
Investigated followed up Cases of fraud or Misappropriation reported	No case was reported for audit investigation
Five Targeted communication on NITA-U initiatives conducted	Conducted three social corporate responsibility initiatives to support the welfare of both women and children. i.e. rotary cancer run
Public mass awareness on NITAU initiatives conducted	One TV show was conducted to create awareness on improving service delivery through the integration of Government systems.
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	NA

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

Item	Spent
221001 Advertising and Public Relations	27,000.000
221008 Information and Communication Technology Supplies.	919.700
221017 Membership dues and Subscription fees.	7,624.913
227001 Travel inland	24,956.105
Total For Budget Output	**60,500.718**
Wage Recurrent	0.000
Non Wage Recurrent	60,500.718
Arrears	0.000
AIA	0.000
Total For Department	**60,500.718**
Wage Recurrent	0.000
Non Wage Recurrent	60,500.718
Arrears	0.000
AIA	0.000

Department:003 Regulatory compliance and legal services

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Seventy-One (71) IT Service providers were certified.
Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	During the quarter, three (3) sensitization engagements were conducted to increase awareness on the IT laws and regulations. This cumulatively makes a total of eleven (11).
100% Legal support provided in the development of one (1) priority IT legislation	Stakeholder engagements with UNBS to review and provide input in the IT products certification regulations.
Consumer protection framework implemented at 80%	Three (3) sensitization events conducted in line with implementing of the consumer protection framework.
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded.	Supported on 2(two) projects under-going implementation namely Last Mile Project and UgHub Data Integration project.
Legal liability maintained below 0.5% of the NITA annual budget	Legal advisory rendered towards clearing of various contracts at the Attorney General's office.
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	Developed a Compliance Assessment Plan to guide the compliance assessments for FY 2022/2023.
Six staff capacity built to support the legal advisory role	Due to inadequate funds planned capacity-building training was rescheduled to Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	30,000.000
221003 Staff Training	16,005.378
Total For Budget Output	**46,005.378**
Wage Recurrent	0.000
Non Wage Recurrent	46,005.378
Arrears	0.000
AIA	0.000
Total For Department	**46,005.378**
Wage Recurrent	0.000
Non Wage Recurrent	46,005.378
Arrears	0.000

VOTE: 126 National Information Technologies Authority

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.	Four (4)IT standards were developed and approved by the National Standards Committee.
Technical support to five MDAs provided to implement IT standards.	Two sensitization engagements were conducted in the office of the President and the National Building Review Board (NBRB)
Four staff trained to enhance their skills.	No funds availed to facilitate staff training
IT research to support three identified NITA-U objectives conducted.	Research areas were identified from the National IT survey to facilitate the research process.
One survey data collection tool access acquired.	Subscribed to survey monkey tool.
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	NITA-U BFP for FY 2023/24 was successfully developed and submitted to MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	4,300.000
221003 Staff Training	12,991.450
221017 Membership dues and Subscription fees.	3,992.912
227001 Travel inland	41,003.725
Total For Budget Output	**62,288.087**
Wage Recurrent	0.000
Non Wage Recurrent	62,288.087
Arrears	0.000
AIA	0.000
Total For Department	**62,288.087**
Wage Recurrent	0.000
Non Wage Recurrent	62,288.087
Arrears	0.000
AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Training, and capacity building of NITA-U staff	Eight staff were sponsored to undertake different training in their areas of employment.
ICT equipment acquired to extend and enhance the NITAU Local Area Network	Twenty-five (25) laptops were procured and maintenance works on the internal LAN were made.
Acquisition of office furniture and equipment.	The procurement requisition for furniture was re-raised in Q2 and approved. Supplier awarded in Q2 and furniture to be supplied in Q3.
Acquisition of transport equipment.	Preliminary approvals for procurement of the vehicle processed

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

Item	Spent
221003 Staff Training	149,231.783
Total For Budget Output	**149,231.783**
GoU Development	149,231.783
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**149,231.783**
GoU Development	149,231.783
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**18,953,847.984**
Wage Recurrent	4,252,730.254
Non Wage Recurrent	8,246,407.014
GoU Development	149,231.783
External Financing	0.000

VOTE: 126 National Information Technologies Authority

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	6,305,478.933
	AIA	0.000

VOTE: 126 National Information Technologies Authority   **Quarter 2**

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:11 Digital Transformation		
SubProgramme:01		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
National Broadband infrastructure extended to additional 70 entities i.e MDALGs and parishes a cross the country.	Civil works initiated to connect the scoped entities.	Civil works initiated to connect the scoped entities.
Bulk Internet Bandwidth to 200 Government MDAs/DLG and service Units delivered.	Bulk internet delivered twenty five entities	Bulk internet delivered twenty five entities
National Broadband infrastructure extended to additional 70 entities i.e. MDA,LGs, parishes and target user groups a cross the country.	Civil works initiated to connect the scoped entities.	Civil works initiated to connect the scoped entities.
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Existing National Data Centre and DR site upgraded and Hosting services for Government MDALGs and parishes provisioned.	Consultant effectively supervised to upgrade the NDC.	Consultant effectively supervised to upgrade the NDC.
Integration and rollout of the National Data Center Services to additional MDALGs and TUGs.	Data center services rolled out to additional five entities	Data center services rolled out to additional five entities
Provision of Microsoft Licenses to 100 MDAs across the country.	Microsoft licenses provided to MDAs	Microsoft licenses provided to MDAs
Institutional Information Technology support service and retooling provided	Procured laptops configured. LAN networking equipment setup	Procured laptops configured. LAN networking equipment setup
Develoment Projects		

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Project:1615 Government Network (GOVNET) Project		
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
National Backbone Infrastructure extended to 20 major districts refugee hosting communities etc.	Survey findings presented.	Survey findings presented.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	Unified Messaging and Collaboration System deployed and managed in 10 additional MDAs.	Unified Messaging and Collaboration System deployed and managed in 10 additional MDAs.
Whole of Government Integration and data sharing platform rolled out to additional twenty MDAs.	Five additional MDAs enrolled onto the integration platform. Integration platform managed and maintained	Five additional MDAs enrolled onto the integration platform. Integration platform managed and maintained
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI.	Equipment cleared to be installed at the MAN center.	Equipment cleared to be installed at the MAN center.
Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas.	NBI extended to 10 MDAs, LGs and parishes	NBI extended to 10 MDAs, LGs and parishes
Last mile connectivity study for a total of 900 MDAs LGs, parishes and hosting refugee communities conducted.	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI implemented.	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI implemented.
Twenty Four telecentres across the country established.	two telecentres supported	two telecentres supported
Local Governments and parishes supported with 100 desktops in the adoption of eservices.	One hundred laptops distributed to scoped local governments.	One hundred laptops distributed to scoped local governments.
Unified Messaging & Collaboration Services to 50,000 User in MDALGs and parishes rolled out.	NA	NA

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Project:1615 Government Network (GOVNET) Project		
Budget Output:300003 ICT infrastructure deployment		
PIAP Output: 11030302 "i). National Backbone infrastructure extended.		
Programme Intervention: 110303 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)		
Bulk Internet Bandwidth to Government MDAs/DLG and service Units delivered.	Deliver/transport Internet Bandwidth to MDAs/LGs and target user groups through the NBI.	Deliver/transport Internet Bandwidth to MDAs/LGs and target user groups through the NBI.
Last mile project implemented to extend the National Broadband infrastructure to 70 sites.	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI	Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI
Two motor vehicles acquired to support NBI implementation works.	Motor vehicles delivered to office premises.	Motor vehicles delivered to office premises.
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.	Equipment delivered and examined	Equipment delivered and examined
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.	Procurement process initiated to onboard consultant to construct the NDC facility in the space acquired.	Procurement process initiated to onboard consultant to construct the NDC facility in the space acquired.
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)		
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)		
Existing Data Centre and Disaster Recovery (DR) Site Resources upgraded.	NDC center services rolled out to five entities	NDC center services rolled out to five entities
SubProgramme:02		
Sub SubProgramme:03 Electronic Public Services Delivery		
Departments		
Department:001 E- Government Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
UMCS support subscription license fee 23,000 users 1year	UMCS license renewed	UMCS license renewed
Unified electronic mail and digital collaboration services rolled out.	UMCS rolled out to 10 MDAs/LGs.	UMCS rolled out to 10 MDAs/LGs.
PIAP Output: 11010504 "i).BPO /ITES centres supported		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
One 1 BPO ITES center supported.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.
PIAP Output: 11010507 E-payment gateway in place		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
e-payment gateway rolled out	e-payment gateway solution maintained and effectively monitored and further rolled out to additional users.	e-payment gateway solution maintained and effectively monitored and further rolled out to additional users.
MDAsLG Websites developed and maintained.	Expired SSL certificates renewed. Websites developed for MDAs without websites.	Expired SSL certificates renewed. Websites developed for MDAs without websites.
PIAP Output: 11010508 Websites and social media platforms updated		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
MDAsLG Websites developed and maintained.	Expired SSL certificates renewed. Websites developed for MDAs without websites.	Expired SSL certificates renewed. Websites developed for MDAs without websites.
PIAP Output: 11010509 National ICT park established		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
BPO ITES centers supported.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.	BPO center supported through administrative support services. Awareness about the BPO center intensified to the public.
Develoment Projects		

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Project:1400 Regional Communication Infrastructure Programme		
Budget Output:300002 E-services		
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
NA	NA	Payment for the Stakeholder engagement workshop held to capacity build and roll out the developed systems i.e. data integration platform, mobile ID and agro traceability.
Sub SubProgramme:04 National Cyber Security		
Departments		
Department:001 Information Security		
Budget Output:300005 Cyber Security		
PIAP Output: 11010601 "i).Computer Emergency Response Teams (CERTs) strengthened.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Cyber Threat Intelligence platform established	Implement cyber threat intelligence platform	Implement cyber threat intelligence platform
Cybersecurity Risk and penetration testing capacity building for Government of Uganda conducted.	Undertake Cybersecurity Risk and penetration testing capacity building for GoU.	Undertake Cybersecurity Risk and penetration testing capacity building for GoU.
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Cybersecurity Governance Structure developed.	Initiate development of the cybersecurity governance structure, work and action plan.	Initiate development of the cybersecurity governance structure, work and action plan.
Cybersecurity audit and compliance framework established.	Initiate development of the Cybersecurity audit and compliance framework	Initiate development of the Cybersecurity audit and compliance framework
Cyber standards for SME developed.	Initiate development of customised cyber standards and certification scheme for SMEs	Initiate development of customised cyber standards and certification scheme for SMEs
Support for implementation ISO/IEC 27001 Standard for key MDAs provided.	ISO/IEC 27001 Standard implementation for two key MDAs.	ISO/IEC 27001 Standard implementation for two key MDAs.
Cyber security monitoring capability enhanced	Effectively monitor data mining and security ops and produce reports	Effectively monitor data mining and security ops and produce reports
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
National Information Security Framework Implementation initiated in twenty MDAs.	Conduct NISF assessments in 5 MDAs	Conduct NISF assessments in 5 MDAs

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300005 Cyber Security		
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
National Information Risk Register maintained	Conduct quarterly NISAG meeting to update the National Information Risk Profile	Conduct quarterly NISAG meeting to update the National Information Risk Profile
Enhanced culture of cyber security	Conduct seven cyber security awareness sessions for MDAs and Public	Conduct seven cyber security awareness sessions for MDAs and Public
CERT Advisory and Alerting carried out.	Develop and Disseminate periodic cyber security advisories and alerts.	Develop and Disseminate periodic cyber security advisories and alerts.
International Cyber Security Collaborations maintained.	Participate in International Security Forums on IS Best Practice.	Participate in International Security Forums on IS Best Practice.
Penetration Testing and audits for CNII conducted.	Conduct penetration testing and audits for CNII.	Conduct penetration testing and audits for CNII.
PIAP Output: 11010511 National cyber security strategy developed		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Information assurance provided for the NBI & Technical support provided to MDAs.	Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	Conduct Information assurance provided for the NBI & provide timely technical support to MDAs
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	Participate in the the FIRST Annual Conference and Training	Participate in the the FIRST Annual Conference and Training
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Data protection and privacy		
Departments		
Department:001 Personal Data Protection Office		
Budget Output:300001 Data protection and privacy		
PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Communication and awareness strategy implemented	One youth focused awareness engagement conducted to increase awareness on data protection.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300001 Data protection and privacy		
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	four audits conducted to assess extent of compliance in the central region	four audits conducted to assess extent of compliance in the central region
PDPO Solution operationalized and maintained.	PDPO solution maintained on a quarterly basis	PDPO solution maintained on a quarterly basis
Communication and awareness strategy implemented	One youth focused awareness engagement conducted to increase awareness on data protection.	One youth focused awareness engagement conducted to increase awareness on data protection.
Personal Data Protection Office Strategic Plan developed and implemented.	PDPO staff trained on data protection best practices.	NA
Compliance with Data Protection and Privacy Act and related standards, policies and practice codes enforced	Four (4) audits conducted to assess extent of compliance in the central region.	NA
International and Regional collaboration established.	Subscription to professional bodies maintained.	NA
PDPO Solution operationalized and maintained.	PDPO solution maintained on a quarterly basis	NA
PIAP Output: 110502191 Develop the Data protection and privacy regulations		
Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme		
Personal Data Protection Office Strategic Plan developed and implemented.	Staff awareness and alignment to the approved strategic plan conducted.	Staff awareness and alignment to the approved strategic plan conducted.
International and Regional collaboration established.	Subscription to atleast two bodies maintained.	Subscription to atleast two bodies maintained.
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administration and Support services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA	NA	Staff gratuity paid

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Annual Plans	Quarter's Plan	Revised Plans

Budget Output:000014 Administration and Support services

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

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

Facilities and Administrative Support provided to NITAU Operations.	Quarterly rent paid	Quarterly rent paid
Facilities and Administrative Support provided to NITA-U Operations	Quarterly electricity bills paid	Quarterly electricity bills paid
Adequate staffing of the authority and staff development	Monthly Staff salaries adequately paid	Monthly Staff salaries adequately paid
Adequate staffing of the authority and staff development.	Allowances for temporary staff and those in acting positions paid	Allowances for temporary staff and those in acting positions paid
Tax statutory requirements complied to.	Completion report produced	Completion report produced
Assets management system maintained	Assets management system maintained	Assets management system maintained
A functional Procuring & Disposal Unit maintained	Bid adverts Evaluation meeting venue. Contracts committee allowances	Bid adverts Evaluation meeting venue. Contracts committee allowances
Facilities and Administrative Support provided to NITAU Operations.	Quarterly rental obligation for NITA-U premises met	Quarterly rental obligation for NITA-U premises met

Department:002 Headquarters

Budget Output:000014 Administration and support services

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

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

Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	Board engagements adequately facilitated	Board engagements adequately facilitated
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	New technology trends identified and researched to achieve the digital vision.	New technology trends identified and researched to achieve the digital vision.
Risk based internal Audit of NITAU Business processes and programs conducted	Atleast two Audits conducted as per the work plan. Risk register updated.	Atleast two Audits conducted as per the work plan. Risk register updated.
Investigated followed up Cases of fraud or Misappropriation reported	Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced	Investigations of any reported fraud cases in NITAU projects or programs conducted and reports produced

VOTE: 126 National Information Technologies Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administration and support services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Five Targeted communication on NITA-U initiatives conducted	One social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	One social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.
Public mass awareness on NITAU initiatives conducted	Two (2) radio and TV talk shows conducted. Organize two media engagement activities to increase awareness on NITA-U initiatives	Two (2) radio and TV talk shows conducted. Organize two media engagement activities to increase awareness on NITA-U initiatives
Facilitation to NITA-U Governance Enhance Internal operations, performance and reporting mechanisms.	NA	NA
Department:003 Regulatory compliance and legal services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework		
100 IT service providers certified inline with the IT certification framework.	Twenty five (25) IT service providers certified as per the IT certification framework.	Twenty five (25) IT service providers certified as per the IT certification framework.
Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Five (5) sensitization sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.
100% Legal support provided in the development of one (1) priority IT legislation	Conduct stakeholder engagements Committee activities facilitated	Conduct stakeholder engagements Committee activities facilitated
Consumer protection framework implemented at 80%	Brochures and flyers to target audiences developed and disseminated.	Brochures and flyers to target audiences developed and disseminated.
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared, served and recorded.	Preparation of contracts, MOUs and related documents requested.	Preparation of contracts, MOUs and related documents requested.
Legal liability maintained below 0.5% of the NITA annual budget	Legal liability maintained below 0.5% of the NITA annual budget.	Legal liability maintained below 0.5% of the NITA annual budget.
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	Implement licensing regime Develop Guidelines and templates to support compliance	Implement licensing regime Develop Guidelines and templates to support compliance
Six staff capacity built to support the legal advisory role	One staff capacity built to enhance their skills	One staff capacity built to enhance their skills

VOTE: 126 National Information Technologies Authority

Annual Plans	Quarter's Plan	Revised Plans
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.	One (1) technical review meetings held to review existing standards and identify new priority standards. Two stakeholder engagements conducted to review the existing standards.	One (1) technical review meetings held to review existing standards and identify new priority standards. Two stakeholder engagements conducted to review the existing standards.
Technical support to five MDAs provided to implement IT standards.	two MDAs supported in the uptake and adoption to standards	two MDAs supported in the uptake and adoption to standards
Four staff trained to enhance their skills.	Subscription to proffessional bodies mantained. Staff facilitated to participate in two (2) trainings.	Subscription to proffessional bodies mantained. Staff facilitated to participate in two (2) trainings.
IT research to support three identified NITA-U objectives conducted.	One (1) priority research area identified. Engagements with research institutions held and facilitated.	One (1) priority research area identified. Engagements with research institutions held and facilitated.
One survey data collection tool access acquired.	Subscription to Survey monkey.	Subscription to Survey monkey.
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Vote Ministerial Policy Statement prepared using policy guidelines issued in the 2nd BCC	Vote Ministerial Policy Statement prepared using policy guidelines issued in the 2nd BCC

Develoment Projects

Project:1653 Retooling of National Information & Technology Authority		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Training, and capacity building of NITA-U staff	Five staff trained during the quarter to enhance their skills.	Five staff trained during the quarter to enhance their skills.
ICT equipment acquired to extend and enhance the NITAU Local Area Network	Installation works commenced and Supplier adequately supervised.	Installation works commenced and Supplier adequately supervised.
Acquisition of office furniture and equipment.	Adequately supervise the supplier to deliver furniture and equipments. Office furniture and equipment delivered at NITA-U offices.	Adequately supervise the supplier to deliver furniture and equipments. Office furniture and equipment delivered at NITA-U offices.
Acquisition of transport equipment.	Supplier onboarded to deliver the procured vehicles.	Supplier onboarded to deliver the procured vehicles.

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 Q2
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 Q2	0.000
Performance as of End of Q2	There were no funds released to implement the interventions
Reasons for Variations	There were no funds released to implement the interventions

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 Q2	0.000
Performance as of End of Q2	Awareness massages on HIV/AIDs were sent to NITA-U staff. Additionally, draft guidelines on HIV/AIDs were developed for casual workers to work in the last mile implementation areas.
Reasons for Variations	No funds released to support the implementation of the HIV/AIDs intervention

iii) Environment

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

VOTE: 126 National Information Technologies Authority   Quarter 2

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 Q2	0.000
Performance as of End of Q2	Developed the environmental social impact assessment terms of reference to assist in the on boarding of an independent consultant to conduct the environmental and social impact assessment.
Reasons for Variations	

iv) Covid

Objective:	To reduce the spread of COVID-19 through e-services.
Issue of Concern:	Addressing the rapid spread of COVID-19
Planned Interventions:	Develop and roll out specific eGovernment services to support the fight against COVID19 pandemic Enhance the service desk to support the toll free line dedicated to answer all inquiries and issues regarding COVID19 Provide NITAU staff with medical cover
Budget Allocation (Billion):	10,000,000.000
Performance Indicators:	Number of NITAU staff provided with medical coverage against COVID19.
Actual Expenditure By End Q2	0.000
Performance as of End of Q2	A comprehensive medical cover was provided to all NITA-U staff to be vaccinated against COVID-19.
Reasons for Variations	