

VOTE: 126 National Information Technologies Authority

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.211	11.211	2.803	2.470	25.0 %	22.0 %	88.1 %
	Non-Wage	33.803	33.803	5.023	4.554	15.0 %	13.5 %	90.7 %
Dev.	GoU	4.538	4.538	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.553	49.553	7.826	7.024	15.8 %	14.2 %	89.8 %
Total GoU+Ext Fin (MTEF)		141.059	141.059	7.826	7.024	5.5 %	5.0 %	89.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		141.059	141.059	7.826	7.024	5.5 %	5.0 %	89.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		141.059	141.059	7.826	7.024	5.5 %	5.0 %	89.8 %
Total Vote Budget Excluding Arrears		141.059	141.059	7.826	7.024	5.5 %	5.0 %	89.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	140.249	140.249	7.826	7.025	5.6 %	5.0 %	89.8%
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General Administration and support services	19.126	19.126	3.867	3.070	20.2 %	16.1 %	79.4%
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	0.200	0.200	3.2 %	3.2 %	100.0%
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 IT infrastructure	114.367	114.367	3.759	3.755	3.3 %	3.3 %	99.9%
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	141.059	141.059	7.826	7.025	5.5 %	5.0 %	89.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:01 Data protection and privacy		
Sub Programme: 04 Enabling Environment		
0.000	Bn Shs	Department : 001 Personal Data Protection Office
Reason: All released funds were spent		
<i>Items</i>		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	221020 Litigation and related expenses
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 04 Enabling Environment		
0.431	Bn Shs	Department : 001 Finance and Administration
Reason: The un expenditure was mainly due to the delay in submission of invoices.		
<i>Items</i>		
0.384	UShs	273105 Gratuity
Reason: Gratuity of most staff is falling due in Q2.		
0.032	UShs	212201 Social Security Contributions
Reason:		
0.005	UShs	223001 Property Management Expenses
Reason: Delayed submission of invoices		
0.003	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances		
Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 04 Enabling Environment		
		Reason: Delayed submission of invoices from Toyota
0.003	UShs	223004 Guard and Security services
		Reason: Delay in submission of invoices
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delay in submission of quotations
0.001	UShs	221014 Bank Charges and other Bank related costs
		Reason:
0.000	UShs	226001 Insurances
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	223006 Water
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	225101 Consultancy Services
		Reason:
0.000	UShs	223005 Electricity
		Reason:
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason:
0.000	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:
0.000	UShs	223003 Rent-Produced Assets-to private entities
		Reason:

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(i) Major unspent balances		
Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 04 Enabling Environment		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.033	Bn Shs	Department : 002 Headquarters
Reason: Delay in submission of invoices by media platforms		
Items		
0.033	UShs	221001 Advertising and Public Relations
Reason: Delay in submission of invoices by media platforms		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	Bn Shs	Department : 003 Regulatory compliance and legal services
Reason: 0		
Items		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:11 Digital Transformation		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 04 Enabling Environment		
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	225201 Consultancy Services-Capital
Reason:		
0.000	Bn Shs	Department : 004 Planning, Research and Development
Reason: 0		
<i>Items</i>		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Sub SubProgramme:03 Electronic Public Services Delivery		
Sub Programme: 02 E-Services		
0.000	Bn Shs	Department : 001 E- Government Services
Reason: 0		
0		
<i>Items</i>		
0.000	UShs	221001 Advertising and Public Relations

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(i) Major unspent balances

Departments , Projects

Programme:11 Digital Transformation

Sub SubProgramme:03 Electronic Public Services Delivery

Sub Programme: 02 E-Services

Reason:

0.000	UShs	227001 Travel inland
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Reason:

0.000	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub SubProgramme:04 National Cyber Security

Sub Programme: 02 E-Services

0.000	Bn Shs	Department : 001 Information Security
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Reason: 0

Items

0.000	UShs	221017 Membership dues and Subscription fees.
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Reason:

0.000	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub SubProgramme:05 IT infrastructure

Sub Programme: 01 ICT Infrastructure

0.004	Bn Shs	Department : 001 Technical Services
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Reason: Activities were to be implemented in Q2

Items

0.002	UShs	225204 Monitoring and Supervision of capital work
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Reason: Activities were to be implemented in Q2

0.002	UShs	227001 Travel inland
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Reason:

0.000	UShs	222001 Information and Communication Technology Services.
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Reason:

0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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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: 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 2023/24	Actuals By END Q 1
Number of educational Institutions connected to High speed broadband	Number	100	25
Number of districts Hq connected	Number	5	0
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	20	9
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 2023/24	Actuals By END Q 1
Number of wireless hotspots (MyUg)	Number	50	0
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 2023/24	Actuals By END Q 1
Third National Data Centre	Number	1	0

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Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Budget Output: 300002 E-services			
PIAP Output: 11010509 National ICT park established			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
%age of National ICT Park infrastructure developed	Percentage	3%	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 2023/24	Actuals By END Q 1
Number of government institutions enrolled	Number	20	03
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 2023/24	Actuals By END Q 1
Number of Government and private institutions utilizing the data sharing and integration platform	Number	40	04
Number of integration platforms	Number	1	1
Sub SubProgramme:04 National Cyber Security			
Department:001 Information Security			
Budget Output: 300005 Cyber Security			
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of CERT services	Number	13	10
PIAP Output: 11010511 National cyber security strategy developed			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
National Cyber Security strategy	Number	0	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: 11010512 National Information Security Framework reviewed and implemented			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of government MDAs implementing the National Information Security Framework	Number	20	5
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 2023/24	Actuals By END Q 1
Number of Regulations	Number	0	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 2023/24	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	5	0
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 2023/24	Actuals By END Q 1
BPO/ ITES strategy reviewed	Yes/No		0
Number of standards, regulations and guidelines developed	Number	5	0

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:02 General Administration and support services			
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 2023/24	Actuals By END Q 1
No. of ICT products and service providers certified	Number	100	47
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 2023/24	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	5	0
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 2023/24	Actuals By END Q 1
Number of standards, regulations and guidelines developed	Number	5	0

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Performance highlights for the Quarter

a). Expansion of Connectivity through the NBI/EGI

1. Within Q1, NITA-U continued to maintain the NBI with Surveys for relocation of 9 sites conducted. Furthermore, the solar equipment installed in the previous financial years were maintained in thirty-two (32) transmission sites.
2. By the end of Q1, an additional twelve (12) applications had been hosted at the National Data Centre (NDC) cumulatively bringing the total number of applications hosted to two hundred seventy-six (276).
3. Service uptime for the National Data Centre (NDC) facility was maintained at 100% for critical applications. This means no downtime was experienced within the quarter and as a result, the MDAs' services were not disrupted.

b). Development and rollout of e-Government Services

1. During the Q1 period, four (04) additional entities were onboarded onto the platform bringing the cumulative number of entities integrated to one hundred twenty-one (121).
2. Within Q1, UMCS had been further rolled out to three (03) additional Government entities bringing the cumulative total number of entities onboarded to one hundred forty-three (143) with a cumulative total of twenty-five thousand nine hundred forty-one (25,941) active users.
3. By the end of the Q1 period, NITA-U had developed one (01) additional Local Government website making a cumulative total of five hundred thirty-eight (538) websites developed and managed.

c). Information Security

1. By the end of the Q1, five (05) MDAs had been assessed against the implementation of the NISF in order to improve cyber security in Government entities.
2. Seven (07) Information Security Awareness sessions were conducted targeting both private and public entities to close the information security knowledge gap as well as improve cyber hygiene.
3. Technical support was provided to a total of twenty-five (25) entities on a range of areas including incident management, network vulnerability assessment (networks and services).

Variances and Challenges

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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	48.743	48.743	7.826	7.025	16.1 %	14.4 %	89.8 %
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
300001 Data protection and privacy	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and support services	19.126	19.126	3.867	3.070	20.2 %	16.1 %	79.4 %
000012 Legal and Advisory Services	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	18.763	18.763	3.864	3.068	20.6 %	16.4 %	79.4 %
000039 Policies, Regulations and Standards	0.213	0.213	0.003	0.002	1.4 %	0.9 %	66.7 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	0.200	0.200	3.2 %	3.2 %	100.0 %
300002 E-services	6.338	6.338	0.200	0.200	3.2 %	3.2 %	100.0 %
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.000	0.000	0.0 %	0.0 %	0.0 %
300005 Cyber Security	0.306	0.306	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 IT infrastructure	22.861	22.861	3.759	3.755	16.4 %	16.4 %	99.9 %
300003 ICT infrastructure deployment	4.464	4.464	0.000	0.000	0.0 %	0.0 %	0.0 %
300007 ICT infrastructure planning	18.397	18.397	3.759	3.755	20.4 %	20.4 %	99.9 %
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
390010 Re-engineering of Management Systems	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	49.553	49.553	7.826	7.025	15.8 %	14.2 %	89.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	11.211	11.211	2.803	2.470	25.0 %	22.0 %	88.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.249	0.249	0.015	0.015	6.0 %	6.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.103	0.103	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.200	0.200	0.027	0.027	13.5 %	13.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	1.121	1.121	0.280	0.248	25.0 %	22.1 %	88.6 %
221001 Advertising and Public Relations	0.079	0.079	0.052	0.019	65.6 %	24.0 %	36.5 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.034	0.034	0.003	0.002	8.8 %	5.9 %	66.7 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.214	0.214	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.098	0.098	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.102	0.102	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	25.743	25.743	3.919	3.919	15.2 %	15.2 %	100.0 %
222002 Postage and Courier	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.126	0.126	0.011	0.006	8.7 %	4.7 %	54.5 %
223002 Property Rates	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.423	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.173	0.173	0.011	0.008	6.4 %	4.6 %	72.7 %
223005 Electricity	0.459	0.459	0.040	0.040	8.7 %	8.7 %	100.0 %
223006 Water	0.005	0.005	0.004	0.003	80.0 %	60.0 %	75.0 %
225101 Consultancy Services	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.098	0.098	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.005	0.003	3.3 %	2.0 %	60.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.104	0.104	0.010	0.010	9.6 %	9.6 %	100.0 %
227001 Travel inland	0.210	0.210	0.035	0.033	16.7 %	15.7 %	94.3 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.030	0.030	15.0 %	15.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.080	0.080	0.010	0.007	12.5 %	8.8 %	70.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.248	0.248	0.010	0.008	4.0 %	3.2 %	80.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
273105 Gratuity	2.242	2.242	0.561	0.177	25.0 %	7.9 %	31.6 %
312229 Other ICT Equipment - Acquisition	4.538	4.538	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	49.553	49.553	7.827	7.025	15.8 %	14.2 %	89.8 %

VOTE: 126 National Information Technologies Authority

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	48.743	48.743	7.826	7.025	16.06 %	14.41 %	89.76 %
Sub SubProgramme:01 Data protection and privacy	0.112	0.112	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Personal Data Protection Office	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	19.126	19.126	3.867	3.070	20.22 %	16.05 %	79.4 %
<i>Departments</i>							
001 Finance and Administration	18.544	18.544	3.812	3.049	20.6 %	16.4 %	80.0 %
002 Headquarters	0.145	0.145	0.052	0.019	36.0 %	13.1 %	36.5 %
003 Regulatory compliance and legal services	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Planning, Research and Development	0.213	0.213	0.003	0.002	1.4 %	0.9 %	66.7 %
<i>Development Projects</i>							
1653 Retooling of National Information & Technology Authority	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	0.200	0.200	3.16 %	3.16 %	100.0 %
<i>Departments</i>							
001 E- Government Services	6.338	6.338	0.200	0.200	3.2 %	3.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 National Cyber Security	0.306	0.306	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Information Security	0.306	0.306	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 IT infrastructure	22.861	22.861	3.759	3.755	16.44 %	16.43 %	99.9 %
<i>Departments</i>							
001 Technical Services	18.397	18.397	3.759	3.755	20.4 %	20.4 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	48.743	48.743	7.826	7.025	16.06 %	14.41 %	89.76 %
<i>Development Projects</i>							
1615 Government Network (GOVNET) Project	4.464	4.464	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	0.810	0.810	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:03 Electronic Public Services Delivery	6.338	6.338	0.200	0.200	3.16 %	3.16 %	100.0 %
<i>Departments</i>							
001 E- Government Services	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	49.553	49.553	7.826	7.025	15.8 %	14.2 %	89.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 IT infrastructure	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	91.506	91.506	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
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.)		
twenty-five sites identified and agreed bandwidth supplied. Internet services facilitated	Internet bandwidth supplied to twenty-five sites.	Performance on track
Wi-fi hotspots maintained in 10 sites	Wi-fi hotspots were maintained in 10 sites.	Performance on track
Installed solar equipment maintained in 10 transmission sites.	Installed solar equipment maintained at thirty-two (32) transmission sites.	Performance on track.
Site surveys conducted	Site surveys weren't conducted due to inadequate funds provided during the quarter.	Inadequate funds provided during the quarter.
Site surveys conducted	Site surveys weren't conducted due to inadequate funds provided during the quarter.	Inadequate funds released during the quarter.
Expenditures incurred in the Quarter to deliver outputs		
US\$hs Thousand		
Item	Spent	
222001 Information and Communication Technology Services.	3,718,879.509	
225204 Monitoring and Supervision of capital work	2,770.000	
227001 Travel inland	33,230.000	
	Total For Budget Output	3,754,879.509
	Wage Recurrent	0.000
	Non Wage Recurrent	3,754,879.509
	Arrears	0.000
	AIA	0.000
	Total For Department	3,754,879.509
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,754,879.509
	Arrears	0.000
	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.)

MAN Centre upgraded	The MAN center wasn't upgraded during the quarter.	No funds were released during the Quarter to facilitate the execution of the activity.
Surveys to extend the last mile project connectivity conducted.	No surveys conducted during the quarter	No funds were released during the Quarter to facilitate the execution of the activity.
Conduct readiness studies to set up regional e-waste centers..	The readiness studies for the e-waste centers were not conducted during the quarter.	No funds were released during the Quarter to facilitate the execution of the activity.
Stakeholder engagements conducted in the areas were the e-waste centre is to be established.	No stakeholder engagements were conducted in areas were e-waste center was to be established during the quarter	No funds were released during the Quarter to facilitate the execution of the activity.
ICT equipment procured to extend the NBI.	No ICT equipment procured during the quarter	No funds were released during the Quarter to facilitate the execution of the activity.
Initiate the procurement to obtain the two vehicles	The procurement process to acquire two project cars was initiated. However, it was put on hold due to no funds released.	No funds were released during the Quarter to facilitate the execution of the activity.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
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.)		
UMCS rolled out to additional entities.	UMCS application licenses to facilitate the roll-out to planned additional entities wasn't conducted during the quarter.	No funds were released during the Quarter to facilitate the execution of the activity.
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.)		
,Surveys for connection of wi-fi hotspots in the under served regions conducted.	Surveys for connection of wi-fi hotspots were conducted during the quarter	No funds were released during the Quarter to facilitate the execution of the activity.
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.)		
1. Accessment of the current data centre conducted. 2. Market sounding survey conducted	1. An assessment of the current state of operation of the data center was conducted and the report was produced and presented to management. 2. The market survey of the upgrade of the Data center wasn't conducted due lack of funds.	No funds were released during the Quarter to facilitate the conduction of the market survey.
Conduct the feasibility study of the third NDC	Feasibility study for the third NDC wasn't conducted during the quarter	No funds were released during the Quarter to facilitate the execution of the activity.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1615 Government Network (GOVNET) Project		
	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		
initiate facilitation for local support of the product.	Rolled out UMCS to three (03) additional Government entities bringing the cumulative total number of entities onboarded to one hundred forty-three (143) with a cumulative total of twenty-five thousand nine hundred forty-one (25,941) active users	Target achieved
PIAP Output: 11010504 "i).BPO /ITES centres supported		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Continued support provided to ten existing BPO centres. 2. Process to acquire developer finalized.	In Quarter one, the Authority continued to support ten (10) BPO centers through the provision of subsidized internet, technical support especially in terms of IT regulation requirements, and enabling linkage of innovators to potential markets.	Target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Change management sections with MDAs conducted.	The Interoperability Framework was rolled out to two (02) entities (Ministry of Local Government and Ministry of Health) which has enabled them to revise their own frameworks	Performance on track
Business requirements documentation for the identified e-services conducted.	Four (04) additional entities (3 MDAs and 1 FINTECH) were onboarded onto the integration platform bringing the cumulative number of entities integrated to one hundred twenty-one (121) with a cumulative total of 95,428,691 transactions.	Target achieved
Stakeholders for mobile ID engaged.	i. Thirty-eight (38) entities were engaged to create awareness of the Mobile ID Solution to increase uptake. ii. Two internal systems (ITCO and e-DOC) that were integrated to use e-signature in the last reporting period were maintained	Target achieved
1. Nominations from two priority sectors obtained. 2. Change management/Stakeholder workshops.	Identified one priority e-service supporting Women in business under the Ministry of Gender and Social Development	Performance on track
Three entities onboarded onto the MSBA	The Microsoft licenses were acquired therefore, the process of onboarding entities on the MBSA was commenced with the draft MOUs being prepared to facilitate the onboarding of five (05) entities onto the MSBA.	Performance on track
Wild card SSL certificate procured	Twenty-five (25) SSL certificates and wild cards have been issued to MDAs	Performance on track

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
two entities enrolled on atleast one shared services platform.	In a bid to ensure e-service uptake by entities and all groups of people several capacity-building and change management engagements were conducted in entities that's to say; i. NITA-U - staff were equipped with adequate knowledge about the IT certification service so as to be able to offer services and information about certification adequately and facilitate the utilization of the services among the IT service providers. Furthermore, awareness engagements were held with Trinity college Nabbingo students to interest them and sensitize them on the availability of shared e-services so as to enhance the adoption and utilization of e-services in schools.	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		
Procurements initiated to onboard a consultant to develop the Park	Evaluation of the bid submitted by the identified investor was initiated during the Quarter.	Performance on track
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
222001 Information and Communication Technology Services.		200,000.002
	Total For Budget Output	200,000.002
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.002
	Arrears	0.000
	AIA	0.000
	Total For Department	200,000.002
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.002
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 National Cyber Security		
Departments		
Department:001 Information Security		
Budget Output:300005 Cyber Security		
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. NISF assessments conducted in 5 MDAs. 2. Information Risk Management capacity building sessions for 7 MDAs implementing the NISF conducted.	Five (5) NISF assessments that included a remediation roadmap to improve the cybersecurity maturity were conducted in five MDAs.	Performance on track.
Procurement process for consultancy services for ISO/IEC 27001 Standard implementation for identified key MDAs initiated.	Terms of Reference were developed and cleared by the World Bank.	Performance on track.
One (1) quarterly NISAG meeting to update the National Information Risk Profile with stakeholders organized and conducted.	Planned for Q2	Planned for Q2
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
1. Periodic cyber security advisories and alerts developed and disseminated.	NITA-U conducted routine cybersecurity monitoring and subsequently disseminated eighteen (18) CERT advisories and alerts targeted towards proactive defense against cyber-attacks.	Performance on track
Web application security monitoring tool renewed.	Web application security monitoring tool wasn't renewed in the quarter due to luck of funds.	No funds availed for the planned activity due to budgets releases.
First phase for CERT assurance services for national data center sites implemented.	The Cert assurance services for national data center sites were not conducted due to inadequate funds released during the quarter.	No funds were released during the Quarter to facilitate the execution of the activity.
Payment for ISF & EC Council subscription for NITA's membership effected and paid.	ISF and EC council subscriptions for NITA-U membership were not made due to inadequate funds, however, this is further scheduled for Q2 once funds are provided.	Inadequate funds released during the Quarter to facilitate the execution of the activity.
NA	NA	NA

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Quarter 1

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		
Seven cyber security awareness sessions with focus on special interest groups conducted in MDAs/LGs and the general public in the four regions of the country.	<div>i. NITA-U conducted Seven (07) cybersecurity awareness sessions targeting both the public and private sector.</div> <div>ii. NITA-U is also part of the ISACA committee for the ISACA Information Security Conference to be held from 27th -29th September 2023.</div>	Performance on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Enabling Environment		
Sub SubProgramme:01 Data protection and privacy		
Departments		
Department:001 Personal Data Protection Office		
Budget Output:300001 Data protection and privacy		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050211 Data Protection and Privacy Program implemented		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
1. Train at least three (3) staff to obtain certification in identified courses. 2. Effect subscription to at least one professional body.	Three (3) staff members have enrolled for the “AI for Policy Makers” course offered by the Federal Ministry for Economic Cooperation and Development (BMZ). They are as follows: (i) Management Trainee, Communications; (ii) Management Trainee, IT Services; (iii) Management Trainee, Data Protection Investigations	Target achieved
1. Facilitate the promotion and sensitization of the Act by running awareness campaigns on broadcast/print, and social media. 2. Procure Branding materials . 3. Commence requisition process	Thirty-eight (38) awareness engagements were conducted in the following categories; (i) Private sector – 12 (ii) Civil society – 5 (iii) Associations (professional/industry) – 6 (iv) Government MDAs – 5 (v) TV and radio – 3 (vi) Print and newsletters – 2 (vii) International and regional fora – 4 (viii) Social media (Twitter/X Spaces) – 1	Target achieved

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Quarter 1

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

1. Conduct two (2) inspections to assess the extent of compliance in one (1) identified region. 2. Develop at least one (1) Guidance/Notice on a key area under the Act. 3. Facilitate investigations and prosecution of offenses committed under Act.	<p>i). An opening meeting was convened with the National Identification and Registration Authority (NIRA) to delineate the scope of entities slated for auditing, focusing on their adherence to the Data Protection and Privacy Act and the agreements with NIRA concerning access to personal data in the national identification register. The audit reviews are scheduled to commence in Q2.</p> <p>ii). Conducted an assessment of the birth, death, and adoption registration system at NIRA, ensuring the incorporation of privacy by design principles.</p> <p>iii). Completed technical evaluation process for procurement of consultancy services to develop guidelines and a compliance assessment toolkit under the Data Protection and Privacy Act under a project funded by a development partner, Financial Sector Deepening, Uganda (FSDU).</p>	Target achieved
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Monthly staff salaries, gratuity, and NSSF paid.	Monthly salary, NSSF and gratuity for all staff for the Q1 period was paid on time	Target achieved
1. Complete procurement files constituted and archived. 2. Periodic procurement performance reports prepared.	All procurement files were closed inline with the deadlines. To proceed with the required procurements.	Performance on track.
Office premises maintained in a clean state.	Office facilities maintained clean and in a conducive work environment through contracted service provider	Performance on track
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		
Due diligence in regard to maintenance issues within the building conducted and status report shared with management.	Continuously engaged Amproc to repair/ replace the defective AC units as recommended by the provider and install new units in Annex	Performance on track
Quarterly compliance checks conducted.	To be conducted in Q2	To be conducted in Q2
Terms of refernec to onboard consultant to review the organisational structure.	Consultancy was cancelled due to inadequate funds	Consultancy was cancelled due to inadequate funds
A comprehensive medical cover provided to all staff.	Part-payment was made for the medical cover for staff.	Inadequate funds were provided during the quarter.
Office premises kept secure with 24hrs security services.	Payment for private security company for 3 months and Police for September 2023 to be considered in Q2.	Inadequate funds provided during the quarter to clear guard and security services for the Q1 period.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,470,467.903	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,845.000	
212102 Medical expenses (Employees)	27,000.000	
212201 Social Security Contributions	248,182.167	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221014 Bank Charges and other Bank related costs		266.051
223001 Property Management Expenses		5,699.400
223004 Guard and Security services		7,740.000
223005 Electricity		40,000.000
223006 Water		3,413.282
226001 Insurances		9,589.097
227004 Fuel, Lubricants and Oils		29,942.000
228002 Maintenance-Transport Equipment		6,831.695
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,704.280
273105 Gratuity		177,021.224
	Total For Budget Output	3,048,702.099
	Wage Recurrent	2,470,467.903
	Non Wage Recurrent	578,234.196
	Arrears	0.000
	AIA	0.000
	Total For Department	3,048,702.099
	Wage Recurrent	2,470,467.903
	Non Wage Recurrent	578,234.196
	Arrears	0.000
	AIA	0.000
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		
Directorate risk champions identified and trained in risk identification and management.	During the quarter, risk champions were identified and capacity built on risk identification. Risk register templates were issued to directorates for update	Performance on track
Q1 audit report produced	The Q1 audit report will be produced in Q2	The Q1 audit report will be produced in Q2

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Quarter 1

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		
Three (3) radio talk shows conducted. All NITA-U social media platforms maintained and updated. 3. Three articles on digital transformation published.	Two (2) TV engagements, (2) Two articles on reduction of internet prices, one corporate social responsibility, ten (10) online articles published.	Performance on track
Design and development of banding materials for NITA-U initiatives/ Project coordinated.	During the quarter branding of the internet price reduction standee was designed and disseminated.	Target achieved.
1. Periodic monitoring of ED's Offices conducted. 2. ED's schedule plan updated and maintained to ensure the Offices planned commitments are met. 3. Weekly commitments and correspondances effectively followed-up.	ED's schedule and calendar were effectively managed to meet all his planned obligations. Additionally, 65% of the letters sent were responded to in a timely manner.	Performance on track.
Risk assessment conducted in different directorates	Annual risk management plan was prepared and submitted for approval	Performance on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		19,000.000
	Total For Budget Output	19,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	19,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,000.000
	Arrears	0.000
	AIA	0.000
Department:003 Regulatory compliance and legal services		
Budget Output:000012 Legal and Advisory Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional’s quality assurance framework		
1. Regulatory Impact Assessments conducted. 2. Cabinet memorandum for the proposed law obtained.	i) TORs to obtain the consultant to conduct the RIA the identified Laws and Regulations in Uganda’s Information and Communications Technology developed.	Performance on track
1. Digital and print media engagements conducted to educate consumers on their rights. 2. Researched advisories published on emerging trends to protect consumers.	8(eight) digital print media engagements issued out to educate consumers on their rights in Q1.	Performance on track
Cases managed for and against NITA-U	Legal advisory rendered towards clearing of various contracts at the Attorney General’s office.	Performance on track
Enable staff obtain professional accreditations.	Legal advisory rendered towards clearing of various contracts at the Attorney General’s office. Additionally, verbal legal guidance rendered to NITA-U departments from time to time	Performance on track.
Requisite Legal material procured i.e Laws of Uganda and Statutory Instruments, Law text books, Online legal material etc.	Inadequate funds to acquire to obtain books for the legal chambers for DRLS.	Inadequate funds to acquire to obtain books for the legal chambers for DRLS.
Thirty (30) IT service providers certified in line with the certification regulations.	A total of forty-seven (47) IT service providers were certified and fifty-four (54) IT firms were inspected	Target achieved
1. Write and publish articles, periodicals, etc on IT legislation. 2. Utilize the print and digital media to create awareness about IT legislation..	Awareness plan for IT Legislation developed. Additionally, conducted awareness on IT Legislation for NITA-U Sector Leads.	Performance on track
Preparation of contracts, MOUs and related documents requested. 2. Attend and Render legal guidance in contract negotiations. 3. Procure paper shredder and bidding machine.	Forty (40) Contracts, Memoranda of Understanding and other documentation were prepared and submitted within the required timelines.	Performance on track.

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

VOTE: 126 National Information Technologies Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:004 Planning, Research and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 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		
One (1) technical review meeting held to review existing standards and identify new priority standards.	Two (2) Technical Committee meetings were held to discuss standards dealing with 2 domains: IT for Learning Education and Training - Metadata for Learning Resources and Quantum Technologies. Draft Guidelines for Government Information Technology Minimum Requirements were completed	Target achieved
1. Training needs of staff identified. 2. Subscribe to one (1) knowledge body. 3. Staff facilitated to participate in at least one (1) professional training.	No staff was trained due to inadequate budget	No staff was trained due to inadequate budget
1. Develop data collection tools. 2. Engagements held with the research assistants.	A survey of e-services that citizens need was identified and subsequently, brain storming sessions were held on how the e-services that citizens need can be generated.	Performance on track.
1. One (1) priority research area identified. 2. Engagements with research institutions held and facilitated.	No funds availed to execute the output.	No funds availed to execute the output.
Subscription to Survey monkey effected and maintained..	Survey Monkey subscription falls due in Q2.	Performance on track
1.Annual M&E plan and tools developed 2. Stakeholders engaged to conduct joint monitoring of capital IT initiatives. 3. Periodic joint monitoring field visits conducted. 4. Reports prepared and submitted.	The M&E annual plan was prepared and approved. This will be used to guide the M&E activities planned for the FY 2023/24. The field concept for the joint monitoring activity was prepared and submitted for clearance actual filed visits will commence in Q2.	Performance on track
1.Issue paper for local govt consulation workshops prepared and presented to facilitate the collection of IT needs from the different local Governments.	Activities canceled due to non-nomination from MoFED therefore, non-participation in the Regional Budget workshops to present the Digital Transformation initiatives and prgrammes.	Activity was canceled due to lack of nomination from MoFED
NA	Subscriptions are to be made in Q2	Subscriptions are to be made in Q2

VOTE: 126 National Information Technologies Authority

Quarter 1

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			
Advance capacity of IT standards	Hand-holding and technical support was conducted for five LGs on the adoption of IT services.		Target achieved
Subscription to Survey monkey effected and maintained..	NA		NA
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		2,352.420	
Total For Budget Output		2,352.420	
Wage Recurrent		0.000	
Non Wage Recurrent		2,352.420	
Arrears		0.000	
AIA		0.000	
Total For Department		2,352.420	
Wage Recurrent		0.000	
Non Wage Recurrent		2,352.420	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1653 Retooling of National Information & Technology Authority			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 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			
Assessment conducted for all ICT equipment.	The assessment for all ICT equipment wasn't conducted due to no funds provided to facilitate the commencement of the activity.		No funds released for the execution of retooling activities.
Board of survey conducted to identify worn out assets.	The activity was rescheduled to Q4 due to the lack of release of funds in the quarter.		No funds released for the retooling activities.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	

VOTE: 126 National Information Technologies Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1653 Retooling of National Information & Technology Authority		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,024,934.030
	Wage Recurrent	2,470,467.903
	Non Wage Recurrent	4,554,466.127
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 126 National Information Technologies Authority

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
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 delivered to 100 Government MALGs and service Units in both the urban and rural areas (sites in hard-to-reach areas)	Internet bandwidth supplied to twenty-five sites.	
Wi-Fi Services maintained in strategic 50 sites across the Country in atleast three (3) districts.	Wi-fi hotspots were maintained in 10 sites.	
Solar equipment installed in twenty-five districts adequately maintained and serviced to ensure e-service delivery and access in local governments.	Installed solar equipment maintained at thirty-two (32) transmission sites.	
NBI extended and relocated in 20 additional MALG sites with focus on rural under-served local government sites.	Site surveys weren't conducted due to inadequate funds provided during the quarter.	
NBI extended to additional 20 MALG sites with focus on rural under-served local government sites.	Site surveys weren't conducted due to inadequate funds provided during the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	3,718,879.509	
225204 Monitoring and Supervision of capital work	2,770.000	
227001 Travel inland	33,230.000	
Total For Budget Output	3,754,879.509	
Wage Recurrent	0.000	
Non Wage Recurrent	3,754,879.509	
Arrears	0.000	
AIA	0.000	
Total For Department	3,754,879.509	

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,754,879.509
	Arrears	0.000
	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.)

Metropolitan Area Network Centre upgraded to monitor service provision over the NBI	The MAN center wasn't upgraded during the quarter.
Last mile connectivity study for a total of 50 MDAs LGs, parishes and hosting refugee communities conducted	No surveys conducted during the quarter
Support the establishment of two telecentres in two refugee centers in the country.	The readiness studies for the e-waste centers were not conducted during the quarter.
One Regional e-waste collection center established	No stakeholder engagements were conducted in areas were e-waste center was to be established during the quarter
National Backbone Infrastructure extended to 5 major districts- of which two are refugee hosting communities etc.	No ICT equipment procured during the quarter
Two motor vehicles acquired to support NBI implementation works across the country.	The procurement process to acquire two project cars was initiated. However, it was put on hold due to no funds released.
Unified Messaging & Collaboration Services to additional 20 MALGs and parishes rolled out.	UMCS application licenses to facilitate the roll-out to planned additional entities wasn't conducted during the quarter.

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 50 new locations across the country especially prioritizing sites like schools, hospitals markets etc mainly in the served regions.	Surveys for connection of wi-fi hotspots were conducted during the quarter
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.)

Existing National data center upgraded and disaster recovery sites to host additional Government applications.	1. An assessment of the current state of operation of the data center was conducted and the report was produced and presented to management. 2. The market survey of the upgrade of the Data center wasn't conducted due lack of funds.
Third National Data Centre established	Feasibility study for the third NDC wasn't conducted during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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

Unified Messaging and Collaboration System (UMCS) deployed and managed in additional 20 entities in both LGs and MDAs.	Rolled out UMCS to three (03) additional Government entities bringing the cumulative total number of entities onboarded to one hundred forty-three (143) with a cumulative total of twenty-five thousand nine hundred forty-one (25,941) active users
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VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11010504 "i).BPO /ITES centres supported			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Business Partnerships and jobs created for all groups of people with focus on the PWDs and women.		In Quarter one, the Authority continued to support ten (10) BPO centers through the provision of subsidized internet, technical support especially in terms of IT regulation requirements, and enabling linkage of innovators to potential markets.	
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			
Interoperability Framework and Enterprise Architecture operationalized in five entities		The Interoperability Framework was rolled out to two (02) entities (Ministry of Local Government and Ministry of Health) which has enabled them to revise their own frameworks	
Whole-of-Government Integration and data sharing platform rolled out to additional 40 entities to simplify service delivery to all groups of people.		Four (04) additional entities (3 MDAs and 1 FINTECH) were onboarded onto the integration platform bringing the cumulative number of entities integrated to one hundred twenty-one (121) with a cumulative total of 95,428,691 transactions.	
Digital authentication and mobile ID solution deployed to 100,000 users in both public and private entities with focus on users (Women, youth and elderly) from Local Governments.		i. Thirty-eight (38) entities were engaged to create awareness of the Mobile ID Solution to increase uptake. ii. Two internal systems (ITCO and e-DOC) that were integrated to use e-signature in the last reporting period were maintained	
Deploy gender-sensitive e-Services in 2 priority sectors		Identified one priority e-service supporting Women in business under the Ministry of Gender and Social Development	
Microsoft licenses and oracle licenses acquired		The Microsoft licenses were acquired therefore, the process of onboarding entities on the MBSA was commenced with the draft MOUs being prepared to facilitate the onboarding of five (05) entities onto the MSBA.	
Government gender-sensitive and inclusive websites developed and securely maintained to enable all groups of people access the required information.		Twenty-five (25) SSL certificates and wild cards have been issued to MDAs	

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Uptake and utilization of at least five (5) e-services conducted with focus on uptake of e-services by all groups of people in both rural and urban areas	In a bid to ensure e-service uptake by entities and all groups of people several capacity-building and change management engagements were conducted in entities that's to say; i. NITA-U - staff were equipped with adequate knowledge about the IT certification service so as to be able to offer services and information about certification adequately and facilitate the utilization of the services among the IT service providers. Furthermore, awareness engagements were held with Trinity college Nabbingo students to interest them and sensitize them on the availability of shared e-services so as to enhance the adoption and utilization of e-services in schools.
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PIAP Output: 11010509 National ICT park established

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

Private Partner contracted to establish the ICT/BPO Park	Evaluation of the bid submitted by the identified investor was initiated during the Quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	200,000.002
Total For Budget Output	200,000.002
Wage Recurrent	0.000
Non Wage Recurrent	200,000.002
Arrears	0.000
AIA	0.000
Total For Department	200,000.002
Wage Recurrent	0.000
Non Wage Recurrent	200,000.002
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 National Cyber Security

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 Information Security			
Budget Output:300005 Cyber Security			
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
National Information Security Framework Implementation initiated in 20 entities to improve the cyber hygiene of MALGs and targeted public entities.		Five (5) NISF assessments that included a remediation roadmap to improve the cybersecurity maturity were conducted in five MDAs.	
MDAs/LGs and target user groups supported to adopt the implementation of the ISO/IEC 27001 Standard.		Terms of Reference were developed and cleared by the World Bank.	
National Information Risk Register updated and maintained to keep a proper track of cyber incidents and possible mitigations from all service delivery stakeholders.		Planned for Q2	
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
Computer Emergency Response Teams Advisory and Alerting carried out		NITA-U conducted routine cybersecurity monitoring and subsequently disseminated eighteen (18) CERT advisories and alerts targeted towards proactive defense against cyber-attacks.	
Cyber security monitoring capability enhanced		Web application security monitoring tool wasn't renewed in the quarter due to luck of funds.	
National CERT assurance services enhanced.		The Cert assurance services for national data center sites were not conducted due to inadequate funds released during the quarter.	
International and regional cyber Security collaborations maintained		ISF and EC council subscriptions for NITA-U membership were not made due to inadequate funds, however, this is further scheduled for Q2 once funds are provided.	
CERT.UG Accredited by FIRST		NA	
Cyber Security promoted in all regions of the country.		i. NITA-U conducted Seven (07) cybersecurity awareness sessions targeting both the public and private sector. ii. NITA-U is also part of the ISACA committee for the ISACA Information Security Conference to be held from 27th -29th September 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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
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: 11050211 Data Protection and Privacy Program implemented			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Capacity of at least five (5) PDPO staff enhanced		Three (3) staff members have enrolled for the “AI for Policy Makers” course offered by the Federal Ministry for Economic Cooperation and Development (BMZ). They are as follows: (i) Management Trainee, Communications; (ii) Management Trainee, IT Services; (iii) Management Trainee, Data Protection Investigations	
Communication and awareness strategy reviewed and implemented.		Thirty-eight (38) awareness engagements were conducted in the following categories; (i) Private sector – 12 (ii) Civil society – 5 (iii) Associations (professional/industry) – 6 (iv) Government MDAs – 5 (v) TV and radio – 3 (vi) Print and newsletters – 2 (vii) International and regional fora – 4 (viii) Social media (Twitter/X Spaces) – 1	

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Enhanced compliance with Data Protection and Privacy Act and related standards and policies.	<div>i). An opening meeting was convened with the National Identification and Registration Authority (NIRA) to delineate the scope of entities slated for auditing, focusing on their adherence to the Data Protection and Privacy Act and the agreements with NIRA concerning access to personal data in the national identification register. The audit reviews are scheduled to commence in Q2.</div> <div>ii). Conducted an assessment of the birth, death, and adoption registration system at NIRA, ensuring the incorporation of privacy by design principles.</div> <div>iii). Completed technical evaluation process for procurement of consultancy services to develop guidelines and a compliance assessment toolkit under the Data Protection and Privacy Act under a project funded by a development partner, Financial Sector Deepening, Uganda (FSDU).</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
NITA-U adequately staffed and appropriate staff training conducted.		Monthly salary, NSSF and gratuity for all staff for the Q1 period was paid on time	
A functional Procuring & Disposal Unit maintained		All procurement files were closed inline with the deadlines. To proceed with the required procurements.	
Facilities and Administrative Support provided to NITA-U Operations.		Office facilities maintained clean and in a conducive work environment through contracted service provider	
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 NITA-U Operations.		Continuously engaged Amproc to repair/ replace the defective AC units as recommended by the provider and install new units in Annex	
Tax statutory requirements complied to.		To be conducted in Q2	
Organizational development assessment conducted for the staffing structure.		Consultancy was cancelled due to inadequate funds	
NITA-U adequately staffed and appropriate staff training conducted.		Part-payment was made for the medical cover for staff.	
Facilities and Administrative Support provided to NITA-U Operations.		Payment for private security company for 3 months and Police for September 2023 to be considered in Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,470,467.903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,845.000
212102 Medical expenses (Employees)			27,000.000
212201 Social Security Contributions			248,182.167
221014 Bank Charges and other Bank related costs			266.051
223001 Property Management Expenses			5,699.400
223004 Guard and Security services			7,740.000
223005 Electricity			40,000.000
223006 Water			3,413.282

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Quarter 1

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
226001 Insurances			9,589.097
227004 Fuel, Lubricants and Oils			29,942.000
228002 Maintenance-Transport Equipment			6,831.695
228003 Maintenance-Machinery & Equipment Other than Transport			7,704.280
273105 Gratuity			177,021.224
	Total For Budget Output		3,048,702.099
	Wage Recurrent		2,470,467.903
	Non Wage Recurrent		578,234.196
	Arrears		0.000
	AIA		0.000
	Total For Department		3,048,702.099
	Wage Recurrent		2,470,467.903
	Non Wage Recurrent		578,234.196
	Arrears		0.000
	AIA		0.000
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			
Annual NITA-U Risk registers and the risk book prepared and approved.	During the quarter, risk champions were identified and capacity built on risk identification. Risk register templates were issued to directorates for update		
Periodic audit reports prepared in-line with internal audit statutory requirements	The Q1 audit report will be produced in Q2		
Thirty (30) targeted mass awareness campaigns conducted.	Two (2) TV engagements, (2) Two articles on reduction of internet prices, one corporate social responsibility, ten (10) online articles published.		
Streamlined branding for NITA-U initiatives/ Project	During the quarter branding of the internet price reduction standee was designed and disseminated.		

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Executive Directors office adequately facilitated and maintained	ED's schedule and calendar were effectively managed to meet all his planned obligations. Additionally, 65% of the letters sent were responded to in a timely manner.
Annual risk workplan prepared and approved	Annual risk management plan was prepared and submitted for approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	19,000.000
Total For Budget Output	19,000.000
Wage Recurrent	0.000
Non Wage Recurrent	19,000.000
Arrears	0.000
AIA	0.000
Total For Department	19,000.000
Wage Recurrent	0.000
Non Wage Recurrent	19,000.000
Arrears	0.000
AIA	0.000

Department:003 Regulatory compliance and legal services

Budget Output:000012 Legal and Advisory Services

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

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

Legal support provided in the development of one (1) priority IT legislation	i) TORs to obtain the consultant to conduct the RIA the identified Laws and Regulations in Uganda's Information and Communications Technology developed.
Consumer protection framework implemented at 85%	8(eight) digital print media engagements issued out to educate consumers on their rights in Q1.
NITA-U's legal liability mitigated below 1% of the annual budget	Legal advisory rendered towards clearing of various contracts at the Attorney General's office.

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed

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

Legal advisory provided to all matters related to statutory mandate	Legal advisory rendered towards clearing of various contracts at the Attorney General’s office. Additionally, verbal legal guidance rendered to NITA-U departments from time to time
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	Inadequate funds to acquire to obtain books for the legal chambers for DRLS.
120 (one-hundred and twenty) IT service providers certified and 100 inspected	A total of forty-seven (47) IT service providers were certified and fifty-four (54) IT firms were inspected
Twenty-five (25) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public appealing to all Gender groups.	Awareness plan for IT Legislation developed. Additionally, conducted awareness on IT Legislation for NITA-U Sector Leads.
Contracts, MoUs and other documentation drafted within 4 working days for non-complex contracts and 10 working days for complex contracts	Forty (40) Contracts, Memoranda of Understanding and other documentation were prepared and submitted within the required timelines.

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

Department:004 Planning, Research and Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 126 National Information Technologies Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Five (5) New IT Standards in line with organisations priorities identified and developed	Two (2) Technical Committee meetings were held to discuss standards dealing with 2 domains: IT for Learning Education and Training - Metadata for Learning Resources and Quantum Technologies. Draft Guidelines for Government Information Technology Minimum Requirements were completed
Three (3) staff trained to enhance their skills	No staff was trained due to inadequate budget
Two regular customer satisfaction surveys conducted	A survey of e-services that citizens need was identified and subsequently, brain storming sessions were held on how the e-services that citizens need can be generated.
IT research to support three (3) identified NITA-U objectives conducted.	No funds availed to execute the output.
One (1) survey data collection tool access acquired	Survey Monkey subscription falls due in Q2.
Identified IT projects and initiatives monitored and evaluated.	The M&E annual plan was prepared and approved. This will be used to guide the M&E activities planned for the FY 2023/24. The field concept for the joint monitoring activity was prepared and submitted for clearance actual filed visits will commence in Q2.
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	Activities canceled due to non-nomination from MoFED therefore, non-participation in the Regional Budget workshops to present the Digital Transformation initiatives and programmes.
Subscription to one (1) M&E Association maintained.	Subscriptions are to be made in Q2
Five (5) New IT Standards in line with organisations priorities identified and developed	Hand-holding and technical support was conducted for five LGs on the adoption of IT services.
One (1) survey data collection tool access acquired	NA
Subscription to atleast one (1) M&E Association maintained.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	2,352.420
Total For Budget Output	2,352.420
Wage Recurrent	0.000
Non Wage Recurrent	2,352.420
Arrears	0.000
AIA	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	2,352.420
		Wage Recurrent	0.000
		Non Wage Recurrent	2,352.420
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1653 Retooling of National Information & Technology Authority			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 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			
ICT equipment acquired to facilitate operations.		The assessment for all ICT equipment wasn't conducted due to no funds provided to facilitate the commencement of the activity.	
Office furniture and equipment acquired.		The activity was rescheduled to Q4 due to the lack of release of funds in the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	7,024,934.030
		Wage Recurrent	2,470,467.903
		Non Wage Recurrent	4,554,466.127
		GoU Development	0.000
		External Financing	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:11 Digital Transformation		
SubProgramme:01		
Sub SubProgramme:05 IT infrastructure		
Departments		
Department:001 Technical Services		
Budget Output:300007 ICT infrastructure planning		
PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.		
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 delivered to 100 Government MALGs and service Units in both the urban and rural areas (sites in hard-to-reach areas)	Utilization of bandwidth in the selected twenty-five sites monitored. twenty-five Sites identified to supply bandwidth. Internet services facilitated	Utilization of bandwidth in the selected twenty-five sites monitored. twenty-five Sites identified to supply bandwidth. Internet services facilitated
Wi-Fi Services maintained in strategic 50 sites across the Country in atleast three (3) districts.	Wi-fi hotspots maintained in 20 sites	Wi-fi hotspots maintained in 20 sites
Solar equipment installed in twenty-five districts adequately maintained and serviced to ensure e-service delivery and access in local governments.	Installed solar equipment maintained in 5 transmission sites.	Installed solar equipment maintained in 5 transmission sites.
NBI extended and relocated in 20 additional MALG sites with focus on rural under-served local government sites.	Civil works to relocate the NBI conducted.	Civil works to relocate the NBI conducted.
NBI extended to additional 20 MALG sites with focus on rural under-served local government sites.	Civil works to relocate the NBI conducted.	Civil works to relocate the NBI conducted.

Develoment Projects

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Quarter 1

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.)		
Metropolitan Area Network Centre upgraded to monitor service provision over the NBI	MAN Centre upgraded	MAN Centre upgraded
Last mile connectivity study for a total of 50 MDAs LGs, parishes and hosting refugee communities conducted	Stakeholder engagements conducted to extend the last mile connectivity	Stakeholder engagements conducted to extend the last mile connectivity
Support the establishment of two telecentres in two refugee centers in the country.	Equipment to establish the centres acquired.	Equipment to establish the centres acquired.
One Regional e-waste collection center established	Surveys conducted to set up the collection center.	Surveys conducted to set up the collection center.
National Backbone Infrastructure extended to 5 major districts- of which two are refugee hosting communities etc.	Equipment inspected to be rolled out to connect sites.	Equipment inspected to be rolled out to connect sites.
Two motor vehicles acquired to support NBI implementation works across the country.	Onboard the supplier to deliver the required motor vehicles.	Onboard the supplier to deliver the required motor vehicles.
Unified Messaging & Collaboration Services to additional 20 MALGs and parishes rolled out.	UMCS rolled out to additional entities.	UMCS rolled out to additional entities.
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 50 new locations across the country especially prioritizing sites like schools, hospitals markets etc mainly in the served regions.	,Surveys for connection of wi-fi hotspots in the under served regions conducted.	,Surveys for connection of wi-fi hotspots in the under served regions conducted.

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1615 Government Network (GOVNET) Project					
Budget Output:300003 ICT infrastructure deployment					
PIAP Output: 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.)					
Existing National data center upgraded and disaster recovery sites to host additional Government applications.		Equipment specifications drafted		Equipment specifications drafted	
Third National Data Centre established		Market survey conducted		Market survey conducted	
SubProgramme:02					
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					
Unified Messaging and Collaboration System (UMCS) deployed and managed in additional 20 entities in both LGs and MDAs.		Process payment for local support. Onboard local support required.		Process payment for local support. Onboard local support required.	
PIAP Output: 11010504 "i).BPO /ITES centres supported					
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery					
Business Partnerships and jobs created for all groups of people with focus on the PWDs and women.		increased awareness increased on BPO services. Developer onboarded to commence the development of the BPO park.		increased awareness increased on BPO services. Developer onboarded to commence the development of the BPO park.	
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					
Interoperability Framework and Enterprise Architecture operationalized in five entities		Entities handheld in adopting the framework		Entities handheld in adopting the framework	
Whole-of-Government Integration and data sharing platform rolled out to additional 40 entities to simplify service delivery to all groups of people.		Rollout the platform to 3 MDAs.		Rollout the platform to 3 MDAs.	

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
Digital authentication and mobile ID solution deployed to 100,000 users in both public and private entities with focus on users (Women, youth and elderly) from Local Governments.		Change management activities carried out for mobile ID		Change management activities carried out for mobile ID	
Deploy gender-sensitive e-Services in 2 priority sectors		Procurement of vendors initiated.		Procurement of vendors initiated.	
Microsoft licenses and oracle licenses acquired		Three entities onboarded onto the MSBA		Three entities onboarded onto the MSBA	
Government gender-sensitive and inclusive websites developed and securely maintained to enable all groups of people access the required information.		Gender sensitive interactive websites for three MDAs/LGs developed/revamped.		Gender sensitive interactive websites for three MDAs/LGs developed/revamped.	
Uptake and utilization of at least five (5) e-services conducted with focus on uptake of e-services by all groups of people in both rural and urban areas		two entities enrolled on atleast one shared services platform.		two entities enrolled on atleast one shared services platform.	
PIAP Output: 11010509 National ICT park established					
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery					
Private Partner contracted to establish the ICT/BPO Park		Procurements initiated to onboard a consultant to develop the Park		Procurements initiated to onboard a consultant to develop the Park	
Development Projects					
N/A					
Sub SubProgramme:04 National Cyber Security					
Departments					
Department:001 Information Security					
Budget Output:300005 Cyber Security					
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.					
Programme Intervention: 110106 Strengthen Cyber Security in the country					
National Information Security Framework Implementation initiated in 20 entities to improve the cyber hygiene of MALGs and targeted public entities.		NISF assessments conducted in 5 MDAs		NISF assessments conducted in 5 MDAs	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300005 Cyber Security		
PIAP Output: 11030310 National Information Security Framework reviewed and implemented.		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
MDAs/LGs and target user groups supported to adopt the implementation of the ISO/IEC 27001 Standard.	NA	NA
National Information Risk Register updated and maintained to keep a proper track of cyber incidents and possible mitigations from all service delivery stakeholders.	One (1) quarterly NISAG meeting to update the National Information Risk Profile with stakeholders organized and conducted.	One (1) quarterly NISAG meeting to update the National Information Risk Profile with stakeholders organized and conducted.
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened		
Programme Intervention: 110106 Strengthen Cyber Security in the country		
Computer Emergency Response Teams Advisory and Alerting carried out	1. Periodic cyber security advisories and alerts developed and disseminated. 2. One gender specific cyber security trainings conducted on current and emerging threats i.e. cyber bullying, social media safety etc.	1. Periodic cyber security advisories and alerts developed and disseminated. 2. One gender specific cyber security trainings conducted on current and emerging threats i.e. cyber bullying, social media safety etc.
Cyber security monitoring capability enhanced	Capability for awareness monitoring for NITA, data mining and security ops established.	Capability for awareness monitoring for NITA, data mining and security ops established.
National CERT assurance services enhanced.	NA	NA
International and regional cyber Security collaborations maintained	ISACA membership subscription for NITA updated.	ISACA membership subscription for NITA updated.
CERT.UG Accredited by FIRST	FIRST Annual Conference and Training attended to ensure accreditation of the National CERT.	FIRST Annual Conference and Training attended to ensure accreditation of the National CERT.
Cyber Security promoted in all regions of the country.	Seven cyber security awareness sessions with focus on special interest groups conducted in MDAs/LGs and the general public in the four regions of the country.	Seven cyber security awareness sessions with focus on special interest groups conducted in MDAs/LGs and the general public in the four regions of the country.
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Data protection and privacy		
Departments		
Department:001 Personal Data Protection Office		

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Quarter 1

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		
Capacity of at least five (5) PDPO staff enhanced	1. Train at least one (1) staff to obtain certification in identified courses. 2. Effect subscription to at least one (1) international/regional regulators association and one (1) online library.	1. Train at least one (1) staff to obtain certification in identified courses. 2. Effect subscription to at least one (1) international/regional regulators association and one (1) online library.
Communication and awareness strategy reviewed and implemented.	1. Facilitate the promotion and sensitization of the Act by running awareness campaigns on broadcast/print, and social media. 2. Procure media space to promote the Act . 3. Procure data protection and privacy legislation.	1. Facilitate the promotion and sensitization of the Act by running awareness campaigns on broadcast/print, and social media. 2. Procure media space to promote the Act . 3. Procure data protection and privacy legislation.
Enhanced compliance with Data Protection and Privacy Act and related standards and policies.	1. Conduct three (3) inspections to assess the extent of compliance in one (1) identified region. 2. Develop at least one (1) Guidance/Notice on a key area under the Act. 3. Facilitate investigations and prosecution of offenses committed under Act.	1. Conduct three (3) inspections to assess the extent of compliance in one (1) identified region. 2. Develop at least one (1) Guidance/Notice on a key area under the Act. 3. Facilitate investigations and prosecution of offenses committed under Act.
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		
NITA-U adequately staffed and appropriate staff training conducted.	Monthly staff salaries, gratuity, and NSSF paid.	Monthly staff salaries, gratuity, and NSSF paid.
A functional Procuring & Disposal Unit maintained	Sensitization/ training sessions on procurement proceses conducted 2. Periodic procurement performance reports prepared	Sensitization/ training sessions on procurement proceses conducted 2. Periodic procurement performance reports prepared
Facilities and Administrative Support provided to NITA-U Operations.	Office premises maintained in a clean state.	Office premises maintained in a clean state.

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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 NITA-U Operations.	1. Due diligence in regard to maintenance issues within the building conducted and status report shared with management. 2. Payment the office premises raised	1. Due diligence in regard to maintenance issues within the building conducted and status report shared with management. 2. Payment the office premises raised
Tax statutory requirements complied to.	Quarterly compliance checks conducted.	Quarterly compliance checks conducted.
Organizational development assessment conducted for the staffing structure.	Evaluation of the effectiveness of the current structure undertaken.	Evaluation of the effectiveness of the current structure undertaken.
NITA-U adequately staffed and appropriate staff training conducted.	A comprehensive medical cover provided to all staff.	A comprehensive medical cover provided to all staff.
Facilities and Administrative Support provided to NITA-U Operations.	Office premises kept secure with 24hrs security services.	Office premises kept secure with 24hrs security 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		
Annual NITA-U Risk registers and the risk book prepared and approved.	Follow ups conducted to ensure risk management	Follow ups conducted to ensure risk management
Periodic audit reports prepared in-line with internal audit statutory requirements	Q2 audit report produced	Q2 audit report produced
Thirty (30) targeted mass awareness campaigns conducted.	1. Three social coorportae responsibilities performed. 2. Three (3) TV talk shows on digital transformation conducted.	1. Three social coorportae responsibilities performed. 2. Three (3) TV talk shows on digital transformation conducted.
Streamlined branding for NITA-U initiatives/ Project	Design and development of banding materials for NITA-U initiatives/ Project coordinated.	Design and development of banding materials for NITA-U initiatives/ Project coordinated.
Executive Directors office adequately facilitated and maintained	1. Periodic monitoring of ED's Offices conducted. 2. ED's schedule plan updated and maintained to ensure the Offices planned commitments are met. 3. Weekly commitments and corespondances effectively followed-up	1. Periodic monitoring of ED's Offices conducted. 2. ED's schedule plan updated and maintained to ensure the Offices planned commitments are met. 3. Weekly commitments and corespondances effectively followed-up
Annual risk workplan prepared and approved	Risk assessment report produced	Risk assessment report produced
Department:003 Regulatory compliance and legal services		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed		
Programme Intervention: 110202 Develop an ICT professional’s quality assurance framework		
Legal support provided in the development of one (1) priority IT legislation	1. Support development of the draft Bill. 2. Conduct Stakeholder consultations	1. Support development of the draft Bill. 2. Conduct Stakeholder consultations
Consumer protection framework implemented at 85%	1. Radio and TV engagements conducted to increase awareness on consumer rights.	1. Radio and TV engagements conducted to increase awareness on consumer rights.
NITA-U's legal liability mitigated below 1% of the annual budget	Cases managed for and against NITA-U	Cases managed for and against NITA-U
Legal advisory provided to all matters related to statutory mandate	NA	NA
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	Inspection of NITA-U Legal Chambers applied for.	Inspection of NITA-U Legal Chambers applied for.
120 (one-hundred and twenty) IT service providers certified and 100 inspected	Thirty (30) IT service providers certified in line with the certification regulations.	Thirty (30) IT service providers certified in line with the certification regulations.
Twenty-five (25) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public appealing to all Gender groups.	1. Develop, design and disseminate brochures, booklets, posters and flyers to target audiences.	1. Develop, design and disseminate brochures, booklets, posters and flyers to target audiences.
Contracts, MoUs and other documentation drafted within 4 working days for non-complex contracts and 10 working days for complex contracts	Preparation of contracts, MOUs and related documents requested. 2. Attend and Render legal guidance in contract negotiations. 3. Procure paper shredder and bidding machine.	Preparation of contracts, MOUs and related documents requested. 2. Attend and Render legal guidance in contract negotiations. 3. Procure paper shredder and bidding machine.
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		
Five (5) New IT Standards in line with organisations priorities identified and developed	One (1) technical review meeting held to review existing standards and identify new priority standards.	One (1) technical review meeting held to review existing standards and identify new priority standards.
Three (3) staff trained to enhance their skills	1. Subscription to professional bodies maintained. 2. Staff facilitated to participate in two (2) trainings.	1. Subscription to professional bodies maintained. 2. Staff facilitated to participate in two (2) trainings.
Two regular customer satisfaction surveys conducted	Data collected in line with the identified surveys.	Data collected in line with the identified surveys.

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Annual Plans	Quarter's Plan	Revised Plans
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		
IT research to support three (3) identified NITA-U objectives conducted.	1. One (1) priority research area identified. 2. Engagements with research institutions held and facilitated.	1. One (1) priority research area identified. 2. Engagements with research institutions held and facilitated.
One (1) survey data collection tool access acquired	NA	NA
Identified IT projects and initiatives monitored and evaluated.	1. Annual M&E plan and tools developed 2. Stakeholders engaged to conduct joint monitoring of capital IT initiatives. 3. Periodic joint monitoring field visits conducted. 4. Reports prepared and submitted.	1. Annual M&E plan and tools developed 2. Stakeholders engaged to conduct joint monitoring of capital IT initiatives. 3. Periodic joint monitoring field visits conducted. 4. Reports prepared and submitted.
Digital transformation programme initiatives adequately prepared, planned, budgeted and presented to LGs across the different regions.	2. NITA-U BFP prepared and submitted.	2. NITA-U BFP prepared and submitted.
Subscription to one (1) M&E Association maintained.	Renew subscription to one M&E professional body.	Renew subscription to one M&E professional body.
Five (5) New IT Standards in line with organisations priorities identified and developed	NA	NA
One (1) survey data collection tool access acquired	NA	NA
Subscription to atleast one (1) M&E Association maintained.	Renew subscription to one M&E professional body.	Renew subscription to one M&E professional body.
Develoment Projects		
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		
ICT equipment acquired to facilitate operations.	ICT equipment procured to replace available equipment.	ICT equipment procured to replace available equipment.
Office furniture and equipment acquired.	Board of survey report produced and shared with stakeholders.	Board of survey report produced and shared with stakeholders.
Programme:14 Public Sector Transformation		

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Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:05			
Sub SubProgramme:03 Electronic Public Services Delivery			
Departments			
Department:001 E- Government Services			
Budget Output:390010 Re-engineering of Management Systems			
PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
An inclusive Data and information sharing platform rolled out to additional two (2) entities to enable seamless data sharing	Onboard systems and applications on to the data integration platfom from three entities.	Onboard systems and applications on to the data integration platform from three entities.	
e-citizens portal integrated with the data-sharing platform to ease access to public services by all groups of people	Roll out the data sharing platform through out the public service sites.	Roll out the data sharing platform through out the public service sites.	
A comprehensive data management program developed and implemented across government	Digital authentication platform rolled out to three MDAs/LGs.	Digital authentication platform rolled out to three MDAs/LGs.	
Develoment Projects			
N/A			

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and central region to increase access to Government services for all categories of people.
Issue of Concern:	Limited National coverage of the NBI leaving out some parts of the country, especially the rural areas, local governments and towns. Limited connectivity to internet services in schools and tertiary institutions limiting delivery of e-education.
Planned Interventions:	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities to implement last-mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police)
Budget Allocation (Billion):	0.120
Performance Indicators:	1. Number of entity sites connected on the NBI - Fifty (50) entity sites connected on the NBI in underserved. 2. Number of Wi-fi hotspots maintained - Ten (10) wi-fi hotspots maintained in rural areas, market centres, schools and tertiary institutions.
Actual Expenditure By End Q1	36000000
Performance as of End of Q1	Within Q1, NITA-U continued to maintain the NBI with Surveys for relocation of 9 sites conducted. Furthermore, the solar equipment installed in the previous financial years were maintained in thirty-two (32) transmission sites.
Reasons for Variations	Performance on track
Objective:	Enhance usage of ICT in National Development and service delivery
Issue of Concern:	Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services delivery
Planned Interventions:	Mainstream ICT in all sectors of the economy and digitize service delivery
Budget Allocation (Billion):	0.084
Performance Indicators:	Number of stakeholders especially those in LGs empowered with requisite skills and knowledge about the ICT field - 100
Actual Expenditure By End Q1	0
Performance as of End of Q1	No training of DLGs was conducted due to inadequate budget in the quarter however, these are scheduled for Q2.
Reasons for Variations	No training of DLGs was conducted due to inadequate budget in the quarter however, these are scheduled for Q2.

ii) HIV/AIDS

Objective:	Address HIV/AIDs prevalence within ICT infrastructure project implementation regions.
Issue of Concern:	HIV/AIDs prevalence with in ICT infrastructure project implementation regions.
Planned Interventions:	1. Create and maintain both local and international partnerships to increase awareness on HIV/AIDs. 2. Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing.

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Budget Allocation (Billion):	0.100
Performance Indicators:	1. Number of awareness campaigns conducted on HIV/AIDs - Two (2) awareness campaigns
Actual Expenditure By End Q1	27000000
Performance as of End of Q1	i. Comprehensive medical cover was provided to all NITA-U staff with a special package for tuberculosis patients, HIV patients and diabetic staff. Additionally, awareness posters were designed and disseminated on all NITA-U websites during the customer appreciation month. ii. Partnership with Uganda cares was maintained to provide condoms in all wash rooms.
Reasons for Variations	Performance on track.

iii) Environment

Objective:	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
Issue of Concern:	Persistence in environmental degradation
Planned Interventions:	1. Manage grievance redress mechanism for all NITA-U infrastructure implementation project. 2. Conduct stakeholder engagements focusing on environmental issues. 3. Conduct weekly, monthly and quarterly inspections on NITA-U infrastructure implementation.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of stakeholder engagements on environment preservation conducted - Two (2)
Actual Expenditure By End Q1	0
Performance as of End of Q1	No stakedolder engagement conducted due to inadequate funds
Reasons for Variations	No stakedolder engagement conducted due to inadequate funds

iv) Covid

Objective:	Address the spread of COVID-19 through ICT enabled services
Issue of Concern:	Rapid spread of COVID-19
Planned Interventions:	1. Develop and roll out specific e-Government services to support the fight against COVID-19 pandemic. 2. Provide technical support to entities with zoom licenses to reduce physical engagements.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of entities provided with technical support on e-services delivery - 100
Actual Expenditure By End Q1	0
Performance as of End of Q1	a total of one thousand six hundred ten (1,610) MDA/LGs tickets were raised and one thousand ninety-eight (1098) tickets were closed in line with incident management and service request
Reasons for Variations	Performance on track.