

VOTE: 126 National Information Technologies Authority

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.849	8.849	4.425	0.000	50.0 %	0.0 %
	Non-Wage	17.636	35.636	14.381	0.000	81.5 %	0.0 %
Dev.	GoU	0.017	0.017	0.017	0.000	102.5 %	0.0 %
	Ext Fin.	162.525	162.525	80.828	9.858	49.7 %	6.1 %
GoU Total		26.502	44.502	18.823	0.000	71.0 %	0.0 %
Total GoU+Ext Fin (MTEF)		189.027	207.027	99.651	9.858	52.7 %	5.2 %
Arrears		2.000	2.000	2.000	0.000	100.0 %	0.0 %
Total Budget		191.027	209.027	101.651	9.858	53.2 %	5.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		191.027	209.027	101.651	9.858	53.2 %	5.2 %
Total Vote Budget Excluding Arrears		189.027	207.027	99.651	9.858	52.7 %	5.2 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	190.217	208.217	100.994	9.858	53.1 %	5.2 %	9.8 %
Sub SubProgramme:01 Data protection and privacy	0.078	0.078	0.037	0.000	46.8 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and support services	16.163	16.163	8.911	0.000	55.1 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	2.770	2.770	2.621	0.000	94.6 %	0.0 %	0.0 %
Sub SubProgramme:04 National Cyber Security	0.292	0.292	0.292	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:05 IT infrastructure	170.914	188.914	89.134	9.858	52.2 %	5.8 %	11.1 %
Programme:14 Public Sector Transformation	0.810	0.810	0.657	0.000	81.1 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.657	0.000	81.1 %	0.0 %	0.0 %
Total for the Vote	191.027	209.027	101.651	9.858	53.2 %	5.2 %	9.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 04 Enabling Environment

3.247 Bn Shs Department : 001 Finance and Administration

Reason: 0

Unexpenditure of funds is major caused by the delays in submission of invoices by the suppliers to facilitate the timely payments.

Items

1.121 USHs 273105 Gratuity

Reason: Cap on recruitments affected the expenditure on gratuity.

0.711 USHs 223003 Rent-Produced Assets-to private entities

Reason:

0.090 Bn Shs Department : 002 Headquarters

Reason: 0

Unexpenditure is caused by the delays in submission of invoices.

Items

0.075 USHs 211107 Boards, Committees and Council Allowances

Reason:

0.011 USHs 221001 Advertising and Public Relations

Reason: Delays in submission of invoices

0.004 USHs 221017 Membership dues and Subscription fees.

Reason: Subscriptions fall due in Q3

0.066 Bn Shs Department : 003 Regulatory compliance and legal services

Reason: 0

Non-expenditure is mainly due to the rescheduling of activities to Q3. The rescheduling was mainly due to cross-cutting activities.

Items

0.021 USHs 221017 Membership dues and Subscription fees.

Reason: Subscriptions are to fall due in Q3

0.011 USHs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 USHs 221003 Staff Training

Reason: Staff training funds are scheduled to be absorbed in Q3

0.009 USHs 211107 Boards, Committees and Council Allowances

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 04 Enabling Environment

0.066	Bn Shs	Department : 003 Regulatory compliance and legal services
		Reason: 0 Non-expenditure is mainly due to the rescheduling of activities to Q3. The rescheduling was mainly due to cross-cutting activities.

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in submission of invoices to effect payment.

0.067	Bn Shs	Department : 004 Planning, Research and Development
		Reason: 0 The unutilized funds are mainly due to the scheduling of activities that cut across to the next quarter three.

Items

0.025	UShs	225204 Monitoring and Supervision of capital work
		Reason: Activities to utilized in Q3

0.015	UShs	227001 Travel inland
		Reason: Funds are to be utilized in Q3

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in finalizing the market survey

0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds are be utilized in Q3

0.017	Bn Shs	Project : 1653 Retooling of National Information & Technology Authority
		Reason: Service providers had not presented their LPOs for payments

Items

0.017	UShs	312229 Other ICT Equipment - Acquisition
		Reason: No funds released during the quarter to facilitate the planned activities.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Electronic Public Services Delivery

Sub Programme: 02 E-Services

2.621	Bn Shs	Department : 001 E- Government Services
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.
All released funds spent

Items

2.462	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub Programme: 05 Business Process Re-engineering and Information Management

2.621	Bn Shs	Department : 001 E- Government Services
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.
All released funds spent

Items

0.610	UShs	222001 Information and Communication Technology Services.
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Reason:

Sub SubProgramme:05 IT infrastructure

Sub Programme: 01 ICT Infrastructure

7.306	Bn Shs	Department : 001 Technical Services
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Reason: Delay in submission of invoices to effect payment from the vendor.

Items

7.023	UShs	222001 Information and Communication Technology Services.
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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: 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 2024/25	Actuals By END Dec
Number of wireless hotspots (MyUg)	Number	50	0
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 2024/25	Actuals By END Dec
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	50	0
Project:1615 Government Network (GOVNET) Project			
Budget Output: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Dec
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	Number	100	0
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)			
Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of applications and systems hosted centrally in the NDC	Number	100	0
Number of MDAs enrolled in National Data Centre	Number	5	0

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Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 IT infrastructure			
Project:1615 Government Network (GOVNET) Project			
Budget Output: 300003 ICT infrastructure deployment			
PIAP Output: 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 2024/25	Actuals By END Dec
Number of wireless hotspots (MyUg)	Number	100	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 2024/25	Actuals By END Dec
Third National Data Centre	Number	1	0
SubProgramme:02 E-Services			
Sub SubProgramme:03 Electronic Public Services Delivery			
Department:001 E- Government Services			
Budget Output: 300002 E-services			
PIAP Output: 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 2024/25	Actuals By END Dec
Number of government institutions enrolled	Number	100	150
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 2024/25	Actuals By END Dec
Number of Government and private institutions utilizing the data sharing and integration platform	Number	50	6
Number of integration platforms	Number	1	0

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Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:04 National Cyber Security			
Department:001 Information Security			
Budget Output: 300005 Cyber Security			
PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened			
Programme Intervention: 110106 Strengthen Cyber Security in the country			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of CERT services	Number	10	9
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 2024/25	Actuals By END Dec
Number of government MDAs implementing the National Information Security Framework	Number	35	0
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 2024/25	Actuals By END Dec
Number of Regulations	Number	0	0
Sub SubProgramme:02 General Administration and support services			
Department:001 Finance and Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2024/25	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	0
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 2024/25	Actuals By END Dec
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: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 2024/25	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	0
Department:003 Regulatory compliance and legal services			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed			
Programme Intervention: 110202 Develop an ICT professional's quality assurance framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of ICT products and service providers certified	Number	150	87
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 2024/25	Actuals By END Dec
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 2024/25	Actuals By END Dec
Number of standards, regulations and guidelines developed	Number	5	0

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Performance highlights for the Quarter

TECHNICAL SERVICES

1. Data Centre Hosting and Disaster Recovery (DR) services: In Q2, one (01) additional application had been hosted at the NDC cumulatively bringing the total number of applications hosted to 306 from 100 entities.
2. Extension of the NBI Connectivity: continued to maintain the NBI by effectively maintaining and monitoring the licenses and subscriptions for NBI network equipment.

E-SERVICES

1. The whole of Government System Integration: Six (06) additional entities were onboarded onto the platform bringing the total number of entities onboarded within the FY 2024/25 to twelve (12).
2. UMCS was further rolled out to one (01) additional Government entity bringing the total number of entities enrolled to three (03)
3. Two (02) additional websites (Comprehensive Africa Agriculture Development Programme (CAADP) and Luweero general Hospital) were developed and hosted at the National Data Centre.

CYBER SECURITY

1. Information security awareness sessions: nine (09) Information Security Awareness sessions were conducted targeting both private and public entities to close the information security knowledge gap as well as improving the cyber hygiene.
2. Twelve (12) cyber threat advisories during Q2 targeted towards proactive defense against cyber-attacks for MDAs were disseminated.

DATA PROTECTION AND PRIVACY

1. Registration of Data processors and controllers: two hundred seventy (270) additional entities collecting and processing personal data of Ugandans were registered bringing the total number of those registered in the first half of the FY 2024/25 to five hundred sixty-nine (569).
2. Communication and Awareness: forty-six (46) awareness sessions were conducted within Q2 targeting the private sector, Civil society were conducted.
- 3 Compliance with the Data Protection and Privacy Act: 690 of entities registered as of the end of FY 2023-2024 submitted their annual compliance reports and subsequently, 232 of these reports were reviewed.

Variances and Challenges

1. Unforeseen budget cuts have the potential to impact the execution of planned activities and the delivery of services.
2. Inadequate budget releases during the quarter affected the execution of planned activities.
3. For some of the MDA, systems to be integrated into the Integration and Data sharing Platform (UgHub) do not have Applications Programming Interfaces (APIs) developed which has hindered the rollout of the platform.
4. Inadequate budget to fully operationalize the Personal Data Protection Office.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	27.692	45.692	20.149	0.000	72.8 %	0.0 %	0.0 %
Sub SubProgramme:01 Data protection and privacy	0.078	0.078	0.037	0.000	46.8 %	0.0 %	0.0 %
300001 Data protection and privacy	0.078	0.078	0.037	0.000	47.4%	0.0%	0.0%
Sub SubProgramme:02 General Administration and support services	16.163	16.163	8.894	0.000	55.0 %	0.0 %	0.0 %
000012 Legal and Advisory Services	0.084	0.084	0.066	0.000	78.6%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.026	0.000	100.0%	0.0%	0.0%
000014 Administrative and Support Services	15.966	15.966	8.735	0.000	54.7%	0.0%	0.0%
000039 Policies, Regulations and Standards	0.088	0.088	0.067	0.000	76.1%	0.0%	0.0%
Sub SubProgramme:03 Electronic Public Services Delivery	2.770	2.770	2.621	0.000	94.6 %	0.0 %	0.0 %
300002 E-services	2.770	2.770	2.621	0.000	94.6%	0.0%	0.0%
Sub SubProgramme:04 National Cyber Security	0.292	0.292	0.292	0.000	100.0 %	0.0 %	0.0 %
300005 Cyber Security	0.292	0.292	0.292	0.000	100.0%	0.0%	0.0%
Sub SubProgramme:05 IT infrastructure	8.389	26.389	8.306	0.000	99.0 %	0.0 %	0.0 %
300003 ICT infrastructure deployment	1.000	1.000	1.000	0.000	100.0%	0.0%	0.0%
300007 ICT infrastructure planning	7.389	25.389	7.306	0.000	98.9%	0.0%	0.0%
Programme:14 Public Sector Transformation	0.810	0.810	0.657	0.000	81.1 %	0.0 %	0.0 %
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.657	0.000	81.1 %	0.0 %	0.0 %
390010 Re-engineering of Management Systems	0.810	0.810	0.657	0.000	81.1%	0.0%	0.0%
Total for the Vote	28.502	46.502	20.806	0.000	73.0 %	0.0 %	0.0 %

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Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Programme:11 Digital Transformation	162.525	162.525	80.828	9.858	49.7 %	6.1 %	12.2 %
Sub SubProgramme:05 IT infrastructure	162.525	162.525	80.828	9.858	49.7 %	6.1 %	12.2 %
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	162.525	162.525	80.828	9.858	49.7 %	6.1 %	12.2 %
Total for the Vote	162.525	162.525	80.828	9.858	49.7 %	6.1 %	12.2 %