

**VOTE: 126 National Information Technologies Authority**

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***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	8.849	8.849	2.212	2.168	25.0 %	24.0 %	98.0 %
	Non-Wage	17.636	17.636	12.162	11.115	69.0 %	63.0 %	91.4 %
Dev.	GoU	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	162.525	162.525	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>26.502</b>	<b>26.502</b>	<b>14.374</b>	<b>13.283</b>	<b>54.2 %</b>	<b>50.1 %</b>	<b>92.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>189.027</b>	<b>189.027</b>	<b>14.374</b>	<b>13.283</b>	<b>7.6 %</b>	<b>7.0 %</b>	<b>92.4 %</b>
Arrears		2.000	2.000	2.000	1.396	100.0 %	70.0 %	69.8 %
<b>Total Budget</b>		<b>191.027</b>	<b>191.027</b>	<b>16.374</b>	<b>14.679</b>	<b>8.6 %</b>	<b>7.7 %</b>	<b>89.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>191.027</b>	<b>191.027</b>	<b>16.374</b>	<b>14.679</b>	<b>8.6 %</b>	<b>7.7 %</b>	<b>89.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>189.027</b>	<b>189.027</b>	<b>14.374</b>	<b>13.283</b>	<b>7.6 %</b>	<b>7.0 %</b>	<b>92.4 %</b>

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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
<b>Programme:11 Digital Transformation</b>	<b>190.217</b>	<b>190.217</b>	<b>15.765</b>	<b>14.068</b>	<b>8.3 %</b>	<b>7.4 %</b>	<b>89.2%</b>
Sub SubProgramme:01 Data protection and privacy	0.078	0.078	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 General Administration and support services	16.163	16.163	4.803	3.529	29.7 %	21.8 %	73.5%
Sub SubProgramme:03 Electronic Public Services Delivery	2.770	2.770	2.494	2.462	90.0 %	88.9 %	98.7%
Sub SubProgramme:04 National Cyber Security	0.292	0.292	0.284	0.284	97.4 %	97.4 %	100.0%
Sub SubProgramme:05 IT infrastructure	170.914	170.914	8.184	7.793	4.8 %	4.6 %	95.2%
<b>Programme:14 Public Sector Transformation</b>	<b>0.810</b>	<b>0.810</b>	<b>0.610</b>	<b>0.610</b>	<b>75.3 %</b>	<b>75.3 %</b>	<b>100.0%</b>
Sub SubProgramme:03 Electronic Public Services Delivery	0.810	0.810	0.610	0.610	75.3 %	75.3 %	100.0%
<b>Total for the Vote</b>	<b>191.027</b>	<b>191.027</b>	<b>16.375</b>	<b>14.678</b>	<b>8.6 %</b>	<b>7.7 %</b>	<b>89.6 %</b>

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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****Programme:11 Digital Transformation****Sub SubProgramme:02 General Administration and support services****Sub Programme: 04 Enabling Environment****0.624** Bn Shs | Department : 001 Finance and Administration

Reason: 0

Unspent balances are due to encumbered funds to be spent under gratuity, social security, and maintenance of vehicles.

*Items***0.413** UShs | 273105 Gratuity

Reason: Funds are encumbered to be utilized in Q2

**0.099** UShs | 223005 Electricity

Reason: Adoption of generators to reduce the utilization of electricity.

**0.048** UShs | 212201 Social Security Contributions

Reason: Funds are encumbered to be utilized in Q2

**0.015** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds are encumbered to be utilized in Q2

**Sub SubProgramme:03 Electronic Public Services Delivery****Sub Programme: 02 E-Services****0.032** Bn Shs | Department : 001 E- Government Services

Reason: The unspent balances are mainly due to delays in the submission of invoices to effect payment.

*Items***0.030** UShs | 225101 Consultancy Services

Reason: Delay in submission of invoices

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:11 Digital Transformation</b>				
SubProgramme:01 ICT Infrastructure				
Sub SubProgramme:05 IT infrastructure				
<b>Department:001 Technical Services</b>				
Budget Output: 300007 ICT infrastructure planning				
<b>PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations</b>				
<b>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.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of wireless hotspots (MyUg)		Number	50	0
<b>PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI</b>				
<b>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.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI		Number	50	0
<b>Project:1615 Government Network (GOVNET) Project</b>				
Budget Output: 000089 Climate Change Mitigation				
<b>PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI</b>				
<b>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.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Government units schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI		Number	100	0

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<b>Programme:11 Digital Transformation</b>				
SubProgramme:01 ICT Infrastructure				
Sub SubProgramme:05 IT infrastructure				
<b>Project:1615 Government Network (GOVNET) Project</b>				
Budget Output: 300003 ICT infrastructure deployment				
<b>PIAP Output: 11010513 Enhancement of usage of National Data Centre (NDC)</b>				
<b>Programme Intervention: 110301 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of applications and systems hosted centrally in the NDC		Number	100	01
Number of MDAs enrolled in National Data Centre		Number	5	0
<b>PIAP Output: 11030304 Wireless hotspots (MyUg) deployed at strategic locations</b>				
<b>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.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of wireless hotspots (MyUg)		Number	100	0
<b>PIAP Output: 11030307 Third National Data Centre established</b>				
<b>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.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Third National Data Centre		Number	1	0
SubProgramme:02 E-Services				
Sub SubProgramme:03 Electronic Public Services Delivery				
<b>Department:001 E- Government Services</b>				
Budget Output: 300002 E-services				
<b>PIAP Output: 11050102 Unified Messaging and Collaboration System rolled out</b>				
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of government institutions enrolled		Number	100	02

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<b>Programme:11 Digital Transformation</b>				
SubProgramme:02 E-Services				
Sub SubProgramme:03 Electronic Public Services Delivery				
<b>Department:001 E- Government Services</b>				
Budget Output: 300002 E-services				
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>				
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Government and private institutions utilizing the data sharing and integration platform		Number	50	06
Number of integration platforms		Number	1	1
Sub SubProgramme:04 National Cyber Security				
<b>Department:001 Information Security</b>				
Budget Output: 300005 Cyber Security				
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>				
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of CERT services		Number	10	06
<b>PIAP Output: 11010512 National Information Security Framework reviewed and implemented</b>				
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of government MDAs implementing the National Information Security Framework		Number	35	0
SubProgramme:04 Enabling Environment				
Sub SubProgramme:01 Data protection and privacy				
<b>Department:001 Personal Data Protection Office</b>				
Budget Output: 300001 Data protection and privacy				
<b>PIAP Output: 110502191 Develop the Data protection and privacy regulations</b>				
<b>Programme Intervention: 110101 Develop and implement the Data Protection and Privacy Programme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Regulations		Number	0	0

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<b>Programme:11 Digital Transformation</b>				
SubProgramme:04 Enabling Environment				
Sub SubProgramme:02 General Administration and support services				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of standards, regulations and guidelines developed		Number	5	0
Budget Output: 000014 Administration and Support services				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of standards, regulations and guidelines developed		Number	5	0
<b>Department:002 Headquarters</b>				
Budget Output: 000014 Administration and support services				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of standards, regulations and guidelines developed		Number	5	0
<b>Department:003 Regulatory compliance and legal services</b>				
Budget Output: 000012 Legal and Advisory Services				
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>				
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of ICT products and service providers certified		Number	150	38



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<b>Programme:11 Digital Transformation</b>				
SubProgramme:04 Enabling Environment				
Sub SubProgramme:02 General Administration and support services				
<b>Department:004 Planning, Research and Development</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of standards, regulations and guidelines developed	Number	5	0	
<b>Project:1653 Retooling of National Information &amp; Technology Authority</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>				
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of standards, regulations and guidelines developed	Number	5	0	

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## Performance highlights for the Quarter

### IT INFRASTRUCTURE

1. One (01) additional application was hosted at the NDC cumulatively bringing the total number of applications hosted to three hundred six (306) from one hundred (100) entities.
2. Continued maintenance of the NBI was ensured during the quarter through; Monitoring of the thirty-two transmission sites and maintaining network uptime for all the 1,567 sites connected on the NBI.

### E-SERVICES

1. Six (06) additional entities were onboarded onto the platform bringing the cumulative number of entities integrated to one hundred forty-five (145).
2. UMCS was further rolled out to two (02) additional Government entities bringing the cumulative total number of entities onboarded to one hundred forty-nine (149).
3. A total of 743 (95.75%) of the 776 incidents received were successfully closed while 500 (89.45%) of the 559 Service Requests were closed.
4. One (01) additional Local Government website for Luwero Town Council bringing the cumulative total of websites developed and managed to five hundred forty (540)

### INFORMATION SECURITY

1. During the Q1 period, six (06) 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.
2. NITA-U conducted routine cybersecurity monitoring of shared e-services and subsequently disseminated six (06) cyber threat advisories during Q1 targeted towards proactive defense against cyber-attacks for MDAs.
3. Technical support was provided to a total of thirteen (13) entities on a range of areas including incident management, network vulnerability assessment (networks and services), quality assurance and audits, security evaluations, IT governance (development of policies/ procedures and training).

### REGULATION AND LEGAL SERVICES

1. During the quarter, the awareness plan for IT legislation was developed and subsequently, one (01) awareness and sensitization session was undertaken.

## Variations and Challenges

1. Inadequate budget releases coupled with budget restrictions on critical operational budget lines.
2. Inadequate consolidated budget under NITA-U to cater for the increasing demand for ICT in Government especially at local government and public schools.
3. Delays in filling the vacant positions due to the ongoing restructuring in government.

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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
<b>Programme:11 Digital Transformation</b>	<b>43.658</b>	<b>43.658</b>	<b>20.542</b>	<b>17.571</b>	<b>47.1 %</b>	<b>40.2 %</b>	<b>85.5 %</b>
<b>Sub SubProgramme:01 Data protection and privacy</b>	<b>0.078</b>	<b>0.078</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
300001 Data protection and privacy	0.078	0.078	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>32.129</b>	<b>32.129</b>	<b>9.580</b>	<b>7.032</b>	<b>29.8 %</b>	<b>21.9 %</b>	<b>73.4 %</b>
000012 Legal and Advisory Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	31.931	31.931	9.554	7.006	29.9 %	21.9 %	73.3 %
000039 Policies, Regulations and Standards	0.088	0.088	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	<b>2.770</b>	<b>2.770</b>	<b>2.494</b>	<b>2.462</b>	<b>90.0 %</b>	<b>88.9 %</b>	<b>98.7 %</b>
300002 E-services	2.770	2.770	2.494	2.462	90.0 %	88.9 %	98.7 %
<b>Sub SubProgramme:04 National Cyber Security</b>	<b>0.292</b>	<b>0.292</b>	<b>0.284</b>	<b>0.284</b>	<b>97.4 %</b>	<b>97.4 %</b>	<b>100.0 %</b>
300005 Cyber Security	0.292	0.292	0.284	0.284	97.4 %	97.4 %	100.0 %
<b>Sub SubProgramme:05 IT infrastructure</b>	<b>8.389</b>	<b>8.389</b>	<b>8.184</b>	<b>7.793</b>	<b>97.6 %</b>	<b>92.9 %</b>	<b>95.2 %</b>
300003 ICT infrastructure deployment	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
300007 ICT infrastructure planning	7.389	7.389	7.184	6.793	97.2 %	91.9 %	94.6 %
<b>Programme:14 Public Sector Transformation</b>	<b>0.810</b>	<b>0.810</b>	<b>0.610</b>	<b>0.610</b>	<b>75.3 %</b>	<b>75.3 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	<b>0.810</b>	<b>0.810</b>	<b>0.610</b>	<b>0.610</b>	<b>75.3 %</b>	<b>75.3 %</b>	<b>100.0 %</b>
390010 Re-engineering of Management Systems	0.810	0.810	0.610	0.610	75.3 %	75.3 %	100.0 %
<b>Total for the Vote</b>	<b>44.468</b>	<b>28.502</b>	<b>21.152</b>	<b>18.181</b>	<b>47.6 %</b>	<b>40.9 %</b>	<b>86.0 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 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	8.849	8.849	2.212	2.168	25.0 %	24.5 %	98.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.162	0.162	0.039	0.024	24.1 %	14.8 %	61.5 %
211107 Boards, Committees and Council Allowances	0.162	0.162	0.025	0.024	15.4 %	14.8 %	96.0 %
212102 Medical expenses (Employees)	0.198	0.198	0.198	0.198	100.2 %	100.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.885	0.885	0.221	0.173	25.0 %	19.5 %	78.3 %
221001 Advertising and Public Relations	0.051	0.051	0.002	0.001	3.9 %	2.0 %	50.0 %
221003 Staff Training	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.010	0.010	0.001	0.000	10.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.036	0.036	0.006	0.002	16.5 %	5.5 %	33.3 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.002	45.5 %	90.9 %	200.0 %
221017 Membership dues and Subscription fees.	0.073	0.073	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	10.428	10.428	10.378	9.996	99.5 %	95.9 %	96.3 %
223001 Property Management Expenses	0.092	0.092	0.015	0.000	16.2 %	0.0 %	0.0 %
223002 Property Rates	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.423	1.423	0.276	0.276	19.4 %	19.4 %	100.0 %
223004 Guard and Security services	0.079	0.079	0.021	0.021	26.5 %	26.5 %	100.0 %
223005 Electricity	0.536	0.536	0.180	0.081	33.6 %	15.1 %	45.0 %
223006 Water	0.027	0.027	0.008	0.008	29.6 %	29.6 %	100.0 %
225101 Consultancy Services	0.295	0.295	0.030	0.000	10.2 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.073	0.073	0.020	0.020	27.4 %	27.4 %	100.0 %
226001 Insurances	0.009	0.009	0.003	0.000	34.1 %	0.0 %	0.0 %
227001 Travel inland	0.225	0.225	0.050	0.050	22.2 %	22.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.239	0.239	0.090	0.084	37.7 %	35.2 %	93.3 %

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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
228002 Maintenance-Transport Equipment	0.092	0.092	0.024	0.003	26.0 %	3.3 %	12.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.096	0.096	0.014	0.007	14.5 %	7.3 %	50.0 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
273105 Gratuity	2.242	2.242	0.561	0.148	25.0 %	6.6 %	26.4 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.000	2.000	2.000	1.396	100.0 %	69.8 %	69.8 %
<b>Total for the Vote</b>	<b>28.502</b>	<b>28.502</b>	<b>16.375</b>	<b>14.682</b>	<b>57.5 %</b>	<b>51.5 %</b>	<b>89.7 %</b>

**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
<b>Programme:11 Digital Transformation</b>	27.692	27.692	15.765	14.068	56.93 %	50.80 %	89.24 %
<b>Sub SubProgramme:01 Data protection and privacy</b>	0.078	0.078	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Personal Data Protection Office	0.078	0.078	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	16.163	16.163	4.803	3.529	29.72 %	21.83 %	73.5 %
<i>Departments</i>							
001 Finance and Administration	15.801	15.801	4.778	3.505	30.2 %	22.2 %	73.4 %
002 Headquarters	0.174	0.174	0.025	0.024	14.4 %	13.8 %	96.0 %
003 Regulatory compliance and legal services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Planning, Research and Development	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
1653 Retooling of National Information & Technology Authority	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	2.770	2.770	2.494	2.462	90.04 %	88.88 %	98.7 %
<i>Departments</i>							
001 E- Government Services	2.770	2.770	2.494	2.462	90.0 %	88.9 %	98.7 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:04 National Cyber Security</b>	0.292	0.292	0.284	0.284	97.38 %	97.38 %	100.0 %
<i>Departments</i>							
001 Information Security	0.292	0.292	0.284	0.284	97.4 %	97.4 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:05 IT infrastructure</b>	8.389	8.389	8.184	7.793	97.55 %	92.89 %	95.2 %
<i>Departments</i>							
001 Technical Services	8.389	8.389	8.184	7.793	97.6 %	92.9 %	95.2 %

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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
<b>Programme:11 Digital Transformation</b>	27.692	27.692	15.765	14.068	56.93 %	50.80 %	89.24 %
<i>Development Projects</i>							
1615 Government Network (GOVNET) Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:14 Public Sector Transformation</b>	0.810	0.810	0.610	0.610	75.31 %	75.31 %	100.00 %
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	0.810	0.810	0.610	0.610	75.31 %	75.31 %	100.0 %
<i>Departments</i>							
001 E- Government Services	0.810	0.810	0.610	0.610	75.3 %	75.3 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	28.502	28.502	16.375	14.678	57.5 %	51.5 %	89.6 %

**VOTE: 126 National Information Technologies Authority**

Quarter 1

**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
<b>Programme:11 Digital Transformation</b>	<b>162.525</b>	<b>162.525</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:05 IT infrastructure</b>	<b>162.525</b>	<b>162.525</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1615 Government Network (GOVNET) Project	162.525	162.525	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>162.525</b>	<b>162.525</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>



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Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:11 Digital Transformation</b>		
<b>SubProgramme:01 ICT Infrastructure</b>		
<b>Sub SubProgramme:05 IT infrastructure</b>		
<i>Departments</i>		
<b>Department:001 Technical Services</b>		
<b>Budget Output:300003 ICT infrastructure deployment</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
352899 Other Domestic Arrears Budgeting	1,000,406.941
<b>Total For Budget Output</b>	<b>1,000,406.941</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	1,000,406.941
<i>AIA</i>	0.000

**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.)**

1. Data Centre and DR operations monitored and effectively supervised. 2. Maintenance of National Data Centre and Disaster Recovery Machinery	The data center was maintained and fully monitored to aid the hosting of applications.	Performance on track.
Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned. Three (3) Additional Applications hosted.	By the end of Q1, one (01) additional application had been hosted at the National Data Centre (NDC) cumulatively bringing the total number of applications hosted to three hundred six (306) from one hundred (100) entities.	Performance on track.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11030302 "i). National Backbone infrastructure extended.

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

National Backbone Infrastructure assets monitored.	National Backbone Infrastructure was fully maintained and an uptime of 99.9% was achieved.	Performance on track.
Network toolkits purchased	The procurement of network toolkits remains pending due to no releases of funds to facilitate the process.	No funds were availed to facilitate the acquisition of tool kits
NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained.	The licenses and subscriptions for NBI network equipment and sub-systems were effectively monitored and maintained, ensuring continuous functionality and compliance with service agreements.	Performance on track.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	6,639,799.669
225204 Monitoring and Supervision of capital work	20,000.000
227001 Travel inland	49,945.000
227004 Fuel, Lubricants and Oils	79,980.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,978.830
<b>Total For Budget Output</b>	<b>6,792,703.499</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,792,703.499
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,793,110.440</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,792,703.499
Arrears	1,000,406.941
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 E-Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>		
<i>Departments</i>		
<b>Department:001 E- Government Services</b>		
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Capacity of staff enhanced through training to support UMCS incidents and system operations.	within Q1, two (02) additional entities were enrolled on UMCS (Rukungiri MC, MoICT (PDMIS), NITA(UGhub) & UNITE bringing the total number of entities enrolled to 149. However, staff were not capacity-built due to the limited funds released during the quarter.	Performance on track.
<b>PIAP Output: 11010504 "i).BPO /ITES centres supported</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Capacity of staff enhanced through training to support UMCS incidents and system operations.	Misplaced quarterly output.. NITA-U continued to support 09 BPO/ITES centers through technical support. These have been able to create jobs for 458 individuals during this period.	Mis-placed quarterly outputs.
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Change management, stakeholder workshops	The concept note for review and update of the interoperability framework has been developed and is pending approval from the WB to aid the change management activities	Performance on track.
1. Business requirements documented from the stakeholder entities to be onboarded. 2. Staff trained on UGHUB. 3.	Business requirements were obtained from the Four (04) entities (2 public and 2 private) that were onboarded onto the UGhub platform including; UNRA, NHCC, Smart Check, and eTranzact. To date, 142 entities have been onboarded. Subsequently, 11,351,333 transactions were conducted through the UGhub within this Quarter.	No staff trained on the Ughub due to no releases to facilitate the training.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
1. Stakeholders for mobile ID engaged. 2. Provide digital signatures to selected entities	Within Q1, two (02) entities were enrolled in the Digital authentication and mobile ID solution including; Housing and Construction Company, and Mantra Technologies Limited. Cumulatively, 173 users have been onboarded and three contributed to 993 authentication transactions and 1055 e-signature transactions	Performance on track.
Obtain nominations from two priority sectors. 2. Change management/Stakeholder workshops.	One nomination from the investment sector was obtained and during Q1 period, the UIA system (E-Biz) was enhanced and integrated with the following: URA, DCIC, KCCA, NSSF.	Performance on track.
Process to acquire the microsoft licenses initiated	A request from one entity (National Council of Sports) to acquire the Microsoft license was received and a process was initiated to provide the licenses to the entity.	Performance on track.
Payment of Wild card SSL certificate initiated	No progress registered due to no funds released during the period due to no funded released to facilitate the process.	No funds were released to facilitate the implementation of the activity.
Five (5) inclusive DLG Websites designed to support the access to information and services to the public developed and hosted	One website for Luwero Town Council (www.luwerotc.go.ug ) was been developed and hosted. Furthermore, the Ministry of Foreign Affairs website template was been developed.	Performance on track.
Procure consultancy to undertake development and implementation of the E-Government strategy	The activity was dropped due to a lack of funds and was replaced with activities tailored towards the adoption of e-services and the following performance was registered to increase the uptake of e-services, 38 stakeholder engagements were conducted with MDAs and DLGs.	The activity to procure a consultant was canceled due to the lack of budget cuts experienced during the corrigenda.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		500.000
222001 Information and Communication Technology Services.		2,461,844.900
	<b>Total For Budget Output</b>	<b>2,462,344.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,462,344.900

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,462,344.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,462,344.900
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 National Cyber Security</b>		
<i>Departments</i>		
<b>Department:001 Information Security</b>		
<b>Budget Output:300005 Cyber Security</b>		
<b>PIAP Output: 11030310 National Information Security Framework reviewed and implemented.</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
1. Conduct NISF assessments in 5 MDAs 2. Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.	Entities to be assessed against the NISF were identified during the quarter.	The assessments for NISF were delayed due to lack fo funds to facilitate the assessments.
Conduct one (1) quaterly NISAG meeting to update the National Information Risk Profile	No NISAG meeting was conducted during the quarter due to a lack of funds released.	No progress was registered due to lack of funds released to facilitate the activities.
1. Conduct seven cyber security awareness sessions for MDAs and Public. 2. Organize an annual information security and risk management conference.	Six (6) Information Security awareness were conducted to improve the information security hygiene in the public.	Performance on track.
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
1. Develop and Disseminate periodic cyber security advisories and alerts.	Six (6) cybersecurity advisories were developed and disseminated.	Performance on track.
Initiate the procurement to acquire the ICT assessment software and tools	No progress registered due to no releases to facilitate the initiation of procurement of the tools.	No funds were released to facilitate the initiation of the activity.

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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: 11010510 Computer Emergency Response Teams (CERTs) strengthened****Programme Intervention: 110106 Strengthen Cyber Security in the country**

Initiate the process the subscription of subscription.	Three (3) active collaborations from the previous periods have been maintained.	Performance on track.
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**PIAP Output: 11010511 National cyber security strategy developed****Programme Intervention: 110106 Strengthen Cyber Security in the country**

Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	Technical support was provided to a total of thirteen (13) MDAs on a range of areas including incident management, network vulnerability assessment (networks and services), quality assurance and audits, digital forensics, security evaluations, IT governance (development of policies/procedures and training).	Performance on track.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
222001 Information and Communication Technology Services.	284,000.000
<b>Total For Budget Output</b>	<b>284,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	284,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>284,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	284,000.000
Arrears	0.000
<i>AIA</i>	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
<b>PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Subscription to two professional bodies effected.	Identified the required fees for renewing three (3) staff memberships in the Uganda Law Society and East Africa Law Society, with fund requisition scheduled for Q2.	No funds were released to facilitate the implementation of the planned activity.
Regional mass compliance plan developed. Concept to aid the regional mass compliance plan developed and approved for implementation.	The draft concept and plan were developed, targeting areas in Eastern and Western Uganda with moderate to low registration levels, as highlighted in the PDPO FY 2023–2024 compliance report.	Performance on track. However, no funds were released to facilitate the implementation of the activity.
1. Broadcast/print/online media space procured to create awareness on the Act and the Office. 2. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured.	The procurement process is set to commence in Q2.	Due to no funds released in the quarter the activity implementation was pushed to commence in Q2.
PDPO annual compliance report for FY 2023/24 prepared and printed for dissemination.	The annual compliance report was prepared and will be submitted for Board approval in Q2.	Performance on track.
Subscription to international and/or regional data protection and privacy forums and knowledge bodies effected.	No subscriptions were made during the quarter due to no funds released	No funds were released during the quarter to facilitate this activity.
i. Develop the regional awareness concept.	The draft concept and plan were developed, targeting areas in Eastern and Western Uganda with moderate to low registration levels	Performance on track.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 126 National Information Technologies Authority**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 General Administration and support services***Departments***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**

providing equitable and comprehensive medical cover for staff	Comprehensive medical cover was provided for all NITA-U staff. The coverage provides insurance against HIV, CoViD, cancer, and TB.	Target achieved
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	26,000.000
<b>Total For Budget Output</b>	<b>26,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,000.000
Arrears	0.000
<i>AIA</i>	0.000

**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 rent obligations met for both NITA-U office premises, PDPO and the warehouses.	Quarter one rent for the NITA-U Offices paid.	Quarter one target achieved
Quarterly financial statements prepared.	Quarter one financial statements prepared and submitted to aid budget performance tracking.	Quarter one target achieved
Periodic inspection of vehicles conducted for recommendation for maintenance	Four (2) vehicles were inspected for mechanical repair. Additionally, three new station wagons and three new pick ups were inspected to be delivered to support UDAP activities.	Quarter one target achieved.



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

Request to recruit vacant positions within the staff structure sent to Min of Public Service	Request to recruit 19 vacant positions was made during this quarter was made to MoPS.	Performance on track awaiting a response from MoPS to proceed to recruit.
Annual procurement plan approved and implemented to ensure timely acquisition of planned services and goods.	The annual procurement plan was prepared and approved for implementation	Performance on track.
Conduct the board of survey for the assets acquired in the previous financial year.	Board of survey activity was conducted and the report was produced and submitted to MoFPED.	Target achieved .

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,168,003.051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,932.000
212102 Medical expenses (Employees)	171,600.000
212201 Social Security Contributions	173,183.331
221009 Welfare and Entertainment	1,800.000
221014 Bank Charges and other Bank related costs	2,122.195
223003 Rent-Produced Assets-to private entities	275,500.000
223004 Guard and Security services	20,775.000
223005 Electricity	80,656.791
223006 Water	7,922.996
227004 Fuel, Lubricants and Oils	3,663.420
228002 Maintenance-Transport Equipment	2,632.675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,936.000
273105 Gratuity	148,022.948
352899 Other Domestic Arrears Budgeting	395,317.430
<b>Total For Budget Output</b>	<b>3,479,067.837</b>
Wage Recurrent	2,168,003.051
Non Wage Recurrent	915,747.356
Arrears	395,317.430
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,505,067.837</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,168,003.051
	Non Wage Recurrent	941,747.356
	Arrears	395,317.430
	<i>AIA</i>	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**

Enhance internal operations, performance and reporting mechanisms ( implement balanced scorecard and recommendations of service delivery model	Management engagements were held to build internal capacity tailored toward strengthening the management of internal operations, and performance and ensuring reporting timelines are met.	Target achieved
Quarterly verified audit queries report produced.	The quarter one audit query report is to be produced in Q2 for board approval.	Delayed due to the data collection process.
Use the Audit knowledge sites for day to day audit activities	No knowledge site was subscribed to due to insufficient funds.	Activity not executed due to insufficient funds released during the quarter.
Engagements in Risk management conducted	The engagements on risk management were rescheduled to happen in Q2 due to the need to finalize the review of the risk policy.	The execution of the activity awaits the completion of the risk policy.
1. Two (2) radio and TV talk shows conducted. 2. Procure NITA-U branding materials. 3. Conduct marketing and awareness campaigns for NITA-U initiatives for all groups of people.	Planned activity not conducted due to insufficient funds released during the quarter.	Insufficient funds coupled with low staffing levels impacted the execution of the activity.
Board engagements facilitated	Fourteen (14) board engagements were conducted and facilitated during the quarter.	Performance on track.
Audits conducted as per the work plan	Two audits were conducted that's to say domestic arrears audit and the financial statement audit.	Performance on track.
1. CPDs and trainings conducted.	No training was conducted during the quarter.	No training was conducted due to insufficient funds released during the quarter.
Investigations of any reported fraud cases in NITA-U projects /programs	No cases were reported and investigated during the quarter.	Performance on track.

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

One (1) social corporate function focusing on improving welfare of women, men and youth in the underserved regions conducted.	No social corporate events were participated in due to insufficient funds to conduct the activity.	Insufficient funds provided during the quarter to facilitate he organizing of social corporate events.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	23,950.000
<b>Total For Budget Output</b>	<b>23,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,950.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>23,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,950.000
Arrears	0.000
<i>AIA</i>	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**

1. Regulatory Impact Assessment(s) conducted 2. Research and benchmarks undertaken	Concept note and TORS for the procurement of a consultant to undertake RIA under UDAP were approved by the Technical Committee and World Bank. Reviewed and provided comments on the UCC Spectrum Utilization and compliance framework.	No variation. Performance on track.
Preparation of contracts, MOUs and related documents requested. Legal opinions, due diligence reports	Fifteen contracts including supplies and non-consultancy contracts have been prepared.	No variation. Performance on track.
1. Manage cases for and against NITA-U.	The case filed against NITA-U was managed appropriately by providing a legal opinion before the PPDA Appeals Tribunal.	No variation. Performance on track.

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>		
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>		
1. Annual compliance report prepared 2. Templates to support compliance developed 3. Five (5) Compliance Assessments conducted. 4. Internal Q1 compliance report prepared.	-Compliance plan for FY 24/25 prepared and approved by EXCO. -Twenty (20) notices for compliance assessments were prepared and dispatched to MDAs and IT services providers. -One (1) compliance assessment was undertaken.	Compliance assessments not conducted due to inadequate funds released in the quarter.
1. Board calendar developed Board packs, minutes and matters arising prepared	Board Calendar for the financial year was developed. Minutes of board engagements were prepared and reviewed for approval.	Performance on track.
1. Thirty seven 37 (thirty-seven) audits and 25 (twenty-five) inspections conducted. 2. Capacity building for certification staff. 3. Thirty (30) IT service providers certified	- 93 Audits were Conducted including; 38 for newly certified companies and 55 inspection Audits - 38 IT Service providers were Certified. - 55 IT Service providers were inspected and their Certificates renewed	Quarter one target was exceeded due to increased awareness of IT certification.
1. The annual awareness and engagement plan on sensitization on IT legislation developed. 2. Dissemination of engagements letters to various stakeholders to achieve awareness and compliance on IT legislation.	-the annual awareness and engagement plan on IT Legislation Sensitization was developed.  -Subsequently, one (1) awareness and sensitization engagement undertaken	No variation. Performance on track.
1. Consumer awareness and content plan developed. 2. Emerging trends report on Users of IT products and services.	- The consumer strategic awareness and content plan was developed.  - Emerging trends report on users of IT products and services was developed.	No variation. Performance on track.
1. Staff obtain professional accreditations acquired. 2. Legal opinions and advisories prepared. 3. A mitigation/risk register report and submit the same for approval prepared.	-The process to obtain the Professional Accreditations for staff was initiated. -100% of eleven (11) legal opinions drafted and submitted within the required period.	No variation. Performance on track.
Process to acquiring NITA-U legal chambers initiated.	Law books that are a requirement for the inspection and registration of NITA-U legal chambers were procured.	No variation. Performance on track.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
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
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Planning, Research and Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
1. Technical support provided to atleast one (1) MDA to adopt and implement IT standards. 2. Awareness sessions on IT standards conducted in two (2) MDAs.	Two (2) Government entities were provided with technical support in the developing of policies that's National Building Review Board, and the ministry of Trade	Performance on track.
Develop data collection tools. Engagements held with the research assistants.	Developed the survey design for the PDPO monthly webinars customer satisfaction survey, created and submitted an online data collection instrument for review.	Performance on track .
i).Prepare issue paper for local govt consultation workshops ii).Present issue paper	An issues paper was prepared and submitted to MoFPED to inform input to the budget LG workshops.	Performance on track.
1. One (1) technical review meetings held to review existing standards and identify new priority standards. 2. Advance capacity of IT standards.	Technical review meetings were rescheduled to take place in Q2.	Inadequate releases to facilitate the review meetings.
1. Training needs of staff identified. 2. Subscribe to one (1) knowledge body. 3. Staff facilitated to participate in atleast one(1) professional training.	No staff training, subscriptions and staff participation in professional training was conducted during the quarter.	No funds provided due to limited releases to facilitate the activity.
Identify the scope of M&E for the existing NITA-U initiatives. Develop an annual M&E workplan Review and develop M&E tools Conduct one field monitoring visit for one identified project Prepare Quarter one gender sensitive M&E report	Annual M&E plan to guide the monitoring of IT initiatives prepared and submitted for approval. However, no monitoring of IT initiatives was conducted due to limited funds released during the quarter.	No funds were provided due to limited releases to facilitate the activity.

**VOTE: 126 National Information Technologies Authority**

Quarter 1

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

Data sources and collection tools identified and developed.	NITA-U engaged agencies involved in the production of IT data and collected data on; NITA-U operations, ICT GDP and ICT trade from UBOS and ICT tax revenue data from URA.	Performance on track. However, due to no funds being released during the quarter engagements were not facilitated to expedite the process of developing the abstract
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

Procurement process initiated	No activity was conducted during the quarter due to no funds released	No funds were released to facilitate the commencement of the planned activity.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
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**VOTE: 126 National Information Technologies Authority**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1653 Retooling of National Information &amp; Technology Authority</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:05 Business Process Re-engineering and Information Management</b>		
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>		
<i>Departments</i>		
<b>Department:001 E- Government Services</b>		
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Activity schedules and mobilization of stakeholders produced.	An activity plan was developed Pending approval from public service to undertake the assessment	Performance on track.
Government services to facilitate re-engineering conducted.	No activity was conducted during the quarter due to no funds released during the quarter.	No funds were released to facilitate the execution of the activity.
One LG information management system identified.	Mbarara Local Government was Identified for automation.	Performance on track.
Procure a vendor for development of API for the systems to be integrated on the Ughub.	There is no progress registered since this activity is dependent on the identification of services.	Dependent on the identification of services for automation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		609,999.997
	<b>Total For Budget Output</b>	<b>609,999.997</b>

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	609,999.997
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>609,999.997</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	609,999.997
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>14,678,473.174</b>
	Wage Recurrent	2,168,003.051
	Non Wage Recurrent	11,114,745.752
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,395,724.371
	<i>AIA</i>	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
<b>Programme:11 Digital Transformation</b>	
<b>SubProgramme:01 ICT Infrastructure</b>	
<b>Sub SubProgramme:05 IT infrastructure</b>	
<i>Departments</i>	
<b>Department:001 Technical Services</b>	
<b>Budget Output:300003 ICT infrastructure deployment</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
352899 Other Domestic Arrears Budgeting	1,000,406.941
<b>Total For Budget Output</b>	<b>1,000,406.941</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	1,000,406.941
<i>AIA</i>	0.000

**Budget Output:300007 ICT infrastructure planning**

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

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

National Data Centre Services rolled out to six (6) MDAs to host their applications. that's applications from; Packhouse to exit process of Fresh Fruits and Vegetables System - MAAIF, Disability Management System - MGLSD, PSC e-Recruitment System. etc

The data center was maintained and fully monitored to aid the hosting of applications.

Data center operations facilitated to ensure efficient service delivery i.e. maintenance of the ICT equipment, fuel and lubricants, servicing of the ICT equipment etc.

By the end of Q1, one (01) additional application had been hosted at the National Data Centre (NDC) cumulatively bringing the total number of applications hosted to three hundred six (306) from one hundred (100) entities.

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11030302 "i). National Backbone infrastructure extended.</b>	
<b>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.)</b>	
National Backbone Infrastructure maintained in a fully functional state to ensure service uptime of 99.9% to the 1,464 MDAs/LGs and TUGs sites connected to the network. i.e OWC, MoGLSD, MoICT&NG, MoDVA, MAAIF, UHRC, MoJCA, DCIC, MoPS, O.P, OPM, State Hous	National Backbone Infrastructure was fully maintained and an uptime of 99.9% was achieved.
Tool kits like crimping tools, ethanoate rods(RJ 45), to support and manage the network purchased.	The procurement of network toolkits remains pending due to no releases of funds to facilitate the process.
Software licenses and related subscriptions for NBI equipment and sub-systems that's to say (Fortigate, Juniper, Solar Winds, Dell Servers, Allot Bandwidth Manager, AFRINIC annual fees, and UIXP peering fees) monitored and maintained.	The licenses and subscriptions for NBI network equipment and sub-systems were effectively monitored and maintained, ensuring continuous functionality and compliance with service agreements.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	6,639,799.669
225204 Monitoring and Supervision of capital work	20,000.000
227001 Travel inland	49,945.000
227004 Fuel, Lubricants and Oils	79,980.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,978.830
<b>Total For Budget Output</b>	<b>6,792,703.499</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,792,703.499
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,793,110.440</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,792,703.499
Arrears	1,000,406.941
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:02 E-Services</b>	
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>	
<i>Departments</i>	
<b>Department:001 E- Government Services</b>	
<b>Budget Output:300002 E-services</b>	
<b>PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Deploy, and manage a Unified Messaging and Collaboration System (UMCS)	within Q1, two (02) additional entities were enrolled on UMCS (Rukungiri MC, MoICT (PDMIS), NITA(UGhub) & UNITE bringing the total number of entities enrolled to 149. However, staff were not capacity-built due to the limited funds released during the quarter.
<b>PIAP Output: 11010504 "i).BPO /ITES centres supported</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Business process outsourcing center established in Namanve.	Misplaced quarterly output.. NITA-U continued to support 09 BPO/ITES centers through technical support. These have been able to create jobs for 458 individuals during this period.
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Interoperability Framework and Enterprise Architecture operationalized	The concept note for review and update of the interoperability framework has been developed and is pending approval from the WB to aid the change management activities
Whole-of-Government Integration and data-sharing platform rolled out to additional ten entities.	Business requirements were obtained from the Four (04) entities (2 public and 2 private) that were onboarded onto the UGhub platform including; UNRA, NHCC, Smart Check, and eTranzact. To date, 142 entities have been onboarded. Subsequently, 11,351,333 transactions were conducted through the UGhub within this Quarter.
Digital authentication and mobile ID solution rolled out to 100,000 users in public entities.	Within Q1, two (02) entities were enrolled in the Digital authentication and mobile ID solution including; Housing and Construction Company, and Mantra Technologies Limited. Cumulatively, 173 users have been onboarded and three contributed to 993 authentication transactions and 1055 e-signature transactions

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>	
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>	
Two (2) identified e-services for Jlos and UIA developed and deployed/rolled out.	One nomination from the investment sector was obtained and during Q1 period, the UIA system (E-Biz) was enhanced and integrated with the following: URA, DCIC, KCCA, NSSF.
Microsoft licenses and oracle licenses acquired for ten unique entities.	A request from one entity (National Council of Sports) to acquire the Microsoft license was received and a process was initiated to provide the licenses to the entity.
All developed 479 Government websites securely maintained. i.e. ACU Case Management website, NFA Tree Planting and Licensing website, Integrated Building Management Information website (NBRB)	No progress registered due to no funds released during the period due to no funded released to facilitate the process.
Update and maintain twenty 20 MDA & LG websites i.e. UZIMA Website, National Council for People with Disabilities, National Council for People with Disabilities, State House Anti Corruption Unit Website, Ministry of Foreign Affairs Website Template.	One website for Luwero Town Council (www.luweroctc.go.ug ) was been developed and hosted. Furthermore, the Ministry of Foreign Affairs website template was been developed.
Uptake and utilization of at least five (5) e-services i.e. Ug-hub, UMCS, Ug-pass, e-doc, and sms gateway enhanced.	The activity was dropped due to a lack of funds and was replaced with activities tailored towards the adoption of e-services and the following performance was registered to increase the uptake of e-services, 38 stakeholder engagements were conducted with MDAs and DLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	500.000
222001 Information and Communication Technology Services.	2,461,844.900
<b>Total For Budget Output</b>	<b>2,462,344.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,462,344.900
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,462,344.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,462,344.900
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:04 National Cyber Security</b>	
<i>Departments</i>	
<b>Department:001 Information Security</b>	
<b>Budget Output:300005 Cyber Security</b>	
<b>PIAP Output: 11030310 National Information Security Framework reviewed and implemented.</b>	
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>	
Twenty(20) selected MDAs assessed against the National Information security Framework.	Entities to be assessed against the NISF were identified during the quarter.
National Information Security Risk Register reviewed and updated annually.	No NISAG meeting was conducted during the quarter due to a lack of funds released.
Cyber Security promoted in both public and private entities through conducting thirty (30) inclusive awareness sessions with atleast 50% form the public and 50% from the private sector depending on the cyber security trends and requests received.	Six (6) Information Security awareness were conducted to improve the information security hygiene in the public.
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>	
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>	
Computer Emergency Response Team Advisory and Alerting messages disseminated in line with the emerging cyber threats and attacks on a quarterly basis.	Six (6) cybersecurity advisories were developed and disseminated.
Three (3) cyber security monitoring tools acquired.	No progress registered due to no releases to facilitate the initiation of procurement of the tools.
Five (5) International Cyber Security Collaborations maintained.	Three (3) active collaborations from the previous periods have been maintained.
<b>PIAP Output: 11010511 National cyber security strategy developed</b>	
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>	
Information assurance provided to the sites receiving services over the NBI by responding to at least 85% requests received from MDAs.	Technical support was provided to a total of thirteen (13) MDAs on a range of areas including incident management, network vulnerability assessment (networks and services), quality assurance and audits, digital forensics, security evaluations, IT governance (development of policies/ procedures and training).

**VOTE: 126 National Information Technologies Authority**

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	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	284,000.000
<b>Total For Budget Output</b>	<b>284,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	284,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>284,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	284,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Enabling Environment</b>	
<b>Sub SubProgramme:01 Data protection and privacy</b>	
<i>Departments</i>	
<b>Department:001 Personal Data Protection Office</b>	
<b>Budget Output:300001 Data protection and privacy</b>	
<b>PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
PDPO capacity strengthened through the recruitment, training, and subscriptions of the PDPO staff.	Identified the required fees for renewing three (3) staff memberships in the Uganda Law Society and East Africa Law Society, with fund requisition scheduled for Q2.
Enhanced compliance with the Personal Data Protection and Privacy Act through conducting mass compliance clinics. in two selected regions (eastern and western regions).	The draft concept and plan were developed, targeting areas in Eastern and Western Uganda with moderate to low registration levels, as highlighted in the PDPO FY 2023–2024 compliance report.
An awareness and communication strategy developed and implemented	The procurement process is set to commence in Q2.
Periodic PDPO performance reports produced and approved.	The annual compliance report was prepared and will be submitted for Board approval in Q2.

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
One International /or regional data protection and privacy forum (Network of African Data Protection Authorities) and two knowledge bodies (Data Guidance and International Association of Privacy Professionals) subscribed to.	No subscriptions were made during the quarter due to no funds released
Enhanced awareness initiatives about the Act, Regulations and the office undertaken in two selected regions i.e west Nile and eastern (Arua, Pakwach, Nebbi, Koboko, Maracha, Adjumani and Yumbe).	The draft concept and plan were developed, targeting areas in Eastern and Western Uganda with moderate to low registration levels
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 General Administration and support services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>	

**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**

HIV/AIDs prevalence within missing links and last-mile project implementation regions mitigated	Comprehensive medical cover was provided for all NITA-U staff. The coverage provides insurance against HIV, CoViD, cancer, and TB.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	26,000.000
<b>Total For Budget Output</b>	<b>26,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,000.000
Arrears	0.000
<i>AIA</i>	0.000

**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 rent obligations made to the landlord to secure office premises.	Quarter one rent for the NITA-U Offices paid.
Quarterly Financial statements and management budget performance reports prepared and approved by management.	Quarter one financial statements prepared and submitted to aid budget performance tracking.
Fifteen (15) vehicles maintained in a fully operational state.	Four (2) vehicles were inspected for mechanical repair. Additionally, three new station wagons and three new pick ups were inspected to be delivered to support UDAP activities.
Recruit staff to fill vacant positions with in the institution.	Request to recruit 19 vacant positions was made during this quarter was made to MoPS.
NITA-U Annual procurement plan prepared and approved and executed.	The annual procurement plan was prepared and approved for implementation
Asset management plan developed and implemented.	Board of survey activity was conducted and the report was produced and submitted to MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,168,003.051



**VOTE: 126 National Information Technologies Authority**

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,932.000
212102 Medical expenses (Employees)	171,600.000
212201 Social Security Contributions	173,183.331
221009 Welfare and Entertainment	1,800.000
221014 Bank Charges and other Bank related costs	2,122.195
223003 Rent-Produced Assets-to private entities	275,500.000
223004 Guard and Security services	20,775.000
223005 Electricity	80,656.791
223006 Water	7,922.996
227004 Fuel, Lubricants and Oils	3,663.420
228002 Maintenance-Transport Equipment	2,632.675
228003 Maintenance-Machinery & Equipment Other than Transport	3,936.000
273105 Gratuity	148,022.948
352899 Other Domestic Arrears Budgeting	395,317.430
<b>Total For Budget Output</b>	<b>3,479,067.837</b>
Wage Recurrent	2,168,003.051
Non Wage Recurrent	915,747.356
Arrears	395,317.430
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,505,067.837</b>
Wage Recurrent	2,168,003.051
Non Wage Recurrent	941,747.356
Arrears	395,317.430
<i>AIA</i>	0.000
<b>Department:002 Headquarters</b>	
<b>Budget Output:000014 Administration and support services</b>	

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Annual NITA-U strategic plan implementation report illustrating achievements in digital transformation produced.	Management engagements were held to build internal capacity tailored toward strengthening the management of internal operations, and performance and ensuring reporting timelines are met.
Quarterly Audit queries report produced.	The quarter one audit query report is to be produced in Q2 for board approval.
Subscription maintained for two internal audit sites.	No knowledge site was subscribed to due to insufficient funds.
Risk register periodically reviewed and implemented in NITA-U	The engagements on risk management were rescheduled to happen in Q2 due to the need to finalize the review of the risk policy.
Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio and online talk shows..	Planned activity not conducted due to insufficient funds released during the quarter.
Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution.	Fourteen (14) board engagements were conducted and facilitated during the quarter.
Quarterly Risk-based Internal Audit reports produced.	Two audits were conducted that's to say domestic arrears audit and the financial statement audit.
Scheduled Trainings and CPDs attended	No training was conducted during the quarter.
Investigations on reported Fraud or Misappropriation cases in NITA-U projects and programs conducted.	No cases were reported and investigated during the quarter.
Two (2) targeted social corporate responsibility conducted to improve NITA-U brand visibility.	No social corporate events were participated in due to insufficient funds to conduct the activity.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	23,950.000
<b>Total For Budget Output</b>	<b>23,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,950.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>23,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,950.000

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Regulatory compliance and legal services</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>	
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>	
100% Legal services provided towards the development of at least one priority IT legislation	Concept note and TORS for the procurement of a consultant to undertake RIA under UDAP were approved by the Technical Committee and World Bank. Reviewed and provided comments on the UCC Spectrum Utilization and compliance framework.
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared within 4 working days for non-complex contracts and 10 working days for complex contracts	Fifteen contracts including supplies and non-consultancy contracts have been prepared.
Mitigating legal liability below 1 percent of NITAUs Annual Budget.	The case filed against NITA-U was managed appropriately by providing a legal opinion before the PPDA Appeals Tribunal.
Annual compliance report with recommendations for enhanced compliance produced. and disseminated.	-Compliance plan for FY 24/25 prepared and approved by EXCO. -Twenty (20) notices for compliance assessments were prepared and dispatched to MDAs and IT services providers. -One (1) compliance assessment was undertaken.
Good Corporate Secretarial services provided to the Board and Management.	Board Calendar for the financial year was developed. Minutes of board engagements were prepared and reviewed for approval.
120 (one-hundred twenty) IT service providers certified and 100 inspected	- 93 Audits were Conducted including; 38 for newly certified companies and 55 inspection Audits - 38 IT Service providers were Certified. - 55 IT Service providers were inspected and their Certificates renewed
Enhanced awareness on IT regulations within at least three sectors including education, health, finance and agriculture.	-the annual awareness and engagement plan on IT Legislation Sensitization was developed.  -Subsequently, one (1) awareness and sensitization engagement undertaken
Consumer protection framework implemented at 85 percent through IT complaints management preliminary investigation of IT related cases arbitration and conflict resolution in collaboration with external stakeholders to aid prosecution	- The consumer strategic awareness and content plan was developed.  - Emerging trends report on users of IT products and services was developed.

**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**

100 percent response to all legal advisory matters related to the statutory mandate of NITAU	-The process to obtain the Professional Accreditations for staff was initiated. -100% of eleven (11) legal opinions drafted and submitted within the required period.
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	Law books that are a requirement for the inspection and registration of NITA-U legal chambers were procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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**

Four (4) MDA and Five DLGs hand held or supported to implement IT standards. i.e. Ministry of foreign Affairs, Ministry of works and Transport, National Building Review Board, PPDA, Jinja DLG, Entebbe, Wakiso DLG, Mpigi DLG, and Soroti DLG.	Two (2) Government entities were provided with technical support in the developing of policies that's National Building Review Board, and the ministry of Trade
One customer satisfaction survey conducted to support and enhance the functions of NITA-U	Developed the survey design for the PDPO monthly webinars customer satisfaction survey, created and submitted an online data collection instrument for review.
NDP III programme initiatives identified, planned, and budgeted in both the BFP and MPS.	An issues paper was prepared and submitted to MoFPED to inform input to the budget LG workshops.

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>	
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>	
Five (5) New IT Standards in line with organization's priorities identified and developed .i.e. Information technology standards from Service Management - 1, Networks - 1, Hardware and Software Requirements - 1, Information Security - 1, and A.I-1.	Technical review meetings were rescheduled to take place in Q2.
Strengthened capacity of four staff to support the M&E of capital assets and management of projects to ensure that the planned value is delivered with in the digital transformation sphere.	No staff training, subscriptions and staff participation in professional training was conducted during the quarter.
Four quarterly monitoring activities on NITA-U projects and initiatives conducted.	Annual M&E plan to guide the monitoring of IT initiatives prepared and submitted for approval. However, no monitoring of IT initiatives was conducted due to limited funds released during the quarter.
NITA-U statistical abstract produced, approved and published on the website.	NITA-U engaged agencies involved in the production of IT data and collected data on; NITA-U operations, ICT GDP and ICT trade from UBOS and ICT tax revenue data from URA.

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

*Development Projects***Project:1653 Retooling of National Information & Technology Authority****Budget Output:000014 Administrative and Support Services**

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1653 Retooling of National Information &amp; Technology Authority</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Ten (10) mobile hand push shelves and cabinets acquired	No activity was conducted during the quarter due to no funds released	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:05 Business Process Re-engineering and Information Management</b>		
<b>Sub SubProgramme:03 Electronic Public Services Delivery</b>		
<i>Departments</i>		
<b>Department:001 E- Government Services</b>		
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Assessment report of all public services and those offered online	An activity plan was developed Pending approval from public service to undertake the assessment	
Ten 10 government services with re-engineered processes ready for automation documented.	No activity was conducted during the quarter due to no funds released during the quarter.	
Requirements document on services offered and processes	Mbarara Local Government was Identified for automation.	
API developed for e-service to be integrated and added on the data sharing platform.	There is no progress registered since this activity is dependent on the identification of services.	

**VOTE: 126 National Information Technologies Authority**

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	<i>US\$ Thousand</i>	
Item	Spent	
222001 Information and Communication Technology Services.	609,999.997	
<b>Total For Budget Output</b>	<b>609,999.997</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	609,999.997	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>609,999.997</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	609,999.997	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>	<b>14,678,473.174</b>	
Wage Recurrent	2,168,003.051	
Non Wage Recurrent	11,114,745.752	
GoU Development	0.000	
External Financing	0.000	
Arrears	1,395,724.371	
<i>AIA</i>	0.000	

**VOTE: 126 National Information Technologies Authority**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:11 Digital Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:05 IT infrastructure</b>		
<i>Departments</i>		
<b>Department:001 Technical Services</b>		
<b>Budget Output:300007 ICT infrastructure planning</b>		
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>		
<b>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.)</b>		
National Data Centre Services rolled out to six (6) MDAs to host their applications. that's applications from; Packhouse to exit process of Fresh Fruits and Vegetables System - MAAIF, Disability Management System - MGLSD, PSC e-Recruitment System. etc	1. Data Centre and DR operations monitored and effectively supervised. 2. Maintenance of National Data Centre and Disaster Recovery Machinery	1. Data Centre and DR operations monitored and effectively supervised. 2. Maintenance of National Data Centre and Disaster Recovery Machinery
Data center operations facilitated to ensure efficient service delivery i.e. maintenance of the ICT equipment, fuel and lubricants, servicing of the ICT equipment etc.	Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned. Three (3) Additional Applications hosted.	Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned. Three (3) Additional Applications hosted.
<b>PIAP Output: 11030302 "i). National Backbone infrastructure extended.</b>		
<b>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.)</b>		
National Backbone Infrastructure maintained in a fully functional state to ensure service uptime of 99.9% to the 1,464 MDAs/LGs and TUGs sites connected to the network. i.e OWC, MoGLSD, MoICT&NG, MoDVA, MAAIF, UHRC, MoJCA, DCIC, MoPS, O.P, OPM, State Hous	National Backbone Infrastructure assets monitored.	National Backbone Infrastructure assets monitored.
Tool kits like crimping tools, ethanoate rods(RJ 45), to support and manage the network purchased.	Network toolkits purchased	Network toolkits purchased



**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300007 ICT infrastructure planning</b>		
<b>PIAP Output: 11030302 "i). National Backbone infrastructure extended.</b>		
<b>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.)</b>		
Software licenses and related subscriptions for NBI equipment and sub-systems that to say (Fortigate, Juniper, Solar Winds, Dell Servers, Allot Bandwidth Manager, AFRINIC annual fees, and UIXP peering fees) monitored and maintained.	NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained.	NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained.
<i>Development Projects</i>		
<b>Project:1615 Government Network (GOVNET) Project</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 11030308 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI</b>		
<b>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.)</b>		
Additional 500 km of fiber-optic network links between 20 selected towns laid in line with the environment protection policy. .	Work with stakeholders like NEMA, MoWE to establish proper waste disposal centers for the projects being implemented.	Work with stakeholders like NEMA, MoWE to establish proper waste disposal centers for the projects being implemented.
ICT environment management policy reviewed and approved.	Policy options evaluated and weighed to select the best ICT environmental policy.	Policy options evaluated and weighed to select the best ICT environmental policy.
<b>Budget Output:300003 ICT infrastructure deployment</b>		
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>		
<b>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.)</b>		
NBI Last Mile connectivity extended to cover 700 sites i.e MDA sites, markets, schools, tertiary institutions, and hospitals etc. in the central region - 700 sites i.e. Buikwe-31, Bukomansimbi-15, Butambala-11, Buvuma-7, Gomba-9, Masaka-39, Wakiso-91 etc.	Procure firm to extend Last Mile OFC over 1000kms to 2000 MDAs	Procure firm to extend Last Mile OFC over 1000kms to 2000 MDAs

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1615 Government Network (GOVNET) Project</b>		
<b>Budget Output:300003 ICT infrastructure deployment</b>		
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>		
<b>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.)</b>		
Approved Data Protection and Privacy curriculum implemented.	Procurement process initiated to acquire the BEB.	Procurement process initiated to acquire the BEB.
30% of the following interventions n the PDPO communication and awareness strategy implemented i.e. media engagements (TV, radio, and print media), translation and printing of IECs, and digital campaigns (online publications, .	Bid documents prepared and approved by the W.B. 2. Consultant acquired and onboarded.	Bid documents prepared and approved by the W.B. 2. Consultant acquired and onboarded.
Draft the cybersecurity and cybercrime legislation Bill that will as well include provisions for Critical Information Infrastructure Protection prepared	Bid documents prepared and approved by the W.B.	Bid documents prepared and approved by the W.B.
An institutional and governance structure for cybersecurity with a cybersecurity work and action plan developed	ToRs and Bid developed and approved by the W.B. 2.Procurement to obtain the consultant initiated	ToRs and Bid developed and approved by the W.B. 2.Procurement to obtain the consultant initiated
Enhanced adoption of compliance standards and certification for SMEs, with training for auditors.	ToRs and Bid developed and approved by the W.B. 2.Procurement to obtain the consultant initiated	ToRs and Bid developed and approved by the W.B. 2.Procurement to obtain the consultant initiated
External quality assurance for NITA-U Infrastructure and selected core services implemented	Bid documents prepared and approved by the W.B.	Bid documents prepared and approved by the W.B.
Priority institutions in key sectors enabled to reach ISO 27001 Information Security Management System (ISMS) controls or similar certifications.	Bid documents prepared and approved by the W.B.	Bid documents prepared and approved by the W.B.

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1615 Government Network (GOVNET) Project</b>		
<b>Budget Output:300003 ICT infrastructure deployment</b>		
<b>PIAP Output: 11030301 "i). Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.</b>		
<b>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.)</b>		
Seven (7) new features on the Digital Authentication platform added. i.e. Mobile Signing App, Build agent framework and corresponding API for UGPass, Replacement of pins with biometric, Self-service Portal, Delegation of Signing Powers.	Bid documents prepared and approved by the W.B.	Bid documents prepared and approved by the W.B.
Migrate services from existing system to point to the established Public key infrastructure PKI.	Bid documents prepared and approved by the W.B.	Bid documents prepared and approved by the W.B.
Four (4) policies developed i.e. Data Sharing and Governance Policy, Open Data Policy, National Critical Information Infrastructure Policy and Spectrum Management Policy	Bid evaluations conducted.	Bid evaluations conducted.
One (1) Policy framework for coordination of public and private infrastructure deployment developed.	Engage the MoICT&NG to develop the required policy.	Engage the MoICT&NG to develop the required policy.
Three (3) Cyber laws reviewed i.e. the Electronic Signatures Act (2011), Electronic Transactions Act, Computer Misuse Act (2011)	Stakeholders engaged to support the review of the cyber laws.	Stakeholders engaged to support the review of the cyber laws.
Procurement of equipment i.e fiber cables, switches, wi-fi APs, ethanoate cables, splicing machines, and contractor for the last mile connectivity project commenced.	Contractor to deliver the equipment acquired	Contractor to deliver the equipment acquired
Data Protection and Privacy audit and inspection manual developed.	Inception report of the assignment produced.	Inception report of the assignment produced.
Four (4) MDAs i.e. NIRA, URSB, MoH, Ministry of education and sports audited using the approved audit and inspection manual to assess their compliance levels in line with the Data protection and privacy Act and regulations.	Two entities audited as per the data protection audit plan	Two entities audited as per the data protection audit plan

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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.)**

Initiatives of the data protection and privacy capacity building program implemented.	Bid documents prepared and approved by the W.B. 2. Consultant acquired and onboarded.	Bid documents prepared and approved by the W.B. 2. Consultant acquired and onboarded.
PDPO office premises acquired	Bid documents prepared and approved by the W.B. 2. Consultant acquired and onboarded.	Bid documents prepared and approved by the W.B. 2. Consultant acquired and onboarded.
An evaluation and audit framework for audits of infrastructure, systems, and processes developed to ensure compliance with the NISF and auditors trained.	ToRs and Bid developed and approved by the W.B. 2. Procurement to obtain the consultant initiated	ToRs and Bid developed and approved by the W.B. 2. Procurement to obtain the consultant initiated
Enhanced capacity building programs implemented for the National CERT/SOC	ToRs and Bid developed and approved by the W.B. 2. Procurement to obtain the consultant initiated	ToRs and Bid developed and approved by the W.B. 2. Procurement to obtain the consultant initiated
Threat intelligence, response and threat sharing enabled for Key Critical Infrastructure and sub sector CERTs	Procurement to obtain the consultant initiated	Procurement to obtain the consultant initiated
National CERT Forensics Lab enhanced	Bid documents prepared and approved by the W.B.	Bid documents prepared and approved by the W.B.

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

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

Existing National Data Centre and disaster recovery site Infrastructure Upgraded with Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, IaaS, PaaS, BaaS etc)	Bids evaluated and provider procured and onboarded.	Bids evaluated and provider procured and onboarded.
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**SubProgramme:02**

**Sub SubProgramme:03 Electronic Public Services Delivery**

*Departments*

**Department:001 E- Government Services**

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11010503 "i). Unified Messaging and Collaboration System rolled out.</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Deploy, and manage a Unified Messaging and Collaboration System (UMCS)	Change management and training for 2 institutions	Change management and training for 2 institutions
<b>PIAP Output: 11010504 "i).BPO /ITES centres supported</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Business process outsourcing center established in Namanve.	Change management and training for 2 institutions	Change management and training for 2 institutions
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Interoperability Framework and Enterprise Architecture operationalized	Change management, stakeholder workshops	Change management, stakeholder workshops
Whole-of-Government Integration and data-sharing platform rolled out to additional ten entities.	1. Business requirements documented from the stakeholder entities to be onboarded. 2. Staff trained on UGHUB. 3.	1. Business requirements documented from the stakeholder entities to be onboarded. 2. Staff trained on UGHUB. 3.
Digital authentication and mobile ID solution rolled out to 100,000 users in public entities.	1. Stakeholders for mobile ID engaged. 2. Provide digital signatures to entities	1. Stakeholders for mobile ID engaged. 2. Provide digital signatures to entities
Two (2) identified e-services for Jlos and UIA developed and deployed/rolled out.	1. Procurement of vendors initiated. 2. Change management/Stakeholder workshops	1. Procurement of vendors initiated. 2. Change management/Stakeholder workshops
Microsoft licenses and oracle licenses acquired for ten unique entities.	Microsoft Licenses acquired and issued to the 10 entities upon application.	Microsoft Licenses acquired and issued to the 10 entities upon application.
All developed 479 Government websites securely maintained. i.e. ACU Case Management website, NFA Tree Planting and Licensing website, Integrated Building Management Information website (NBRB)	Payment of Wild card SSL certificate initiated	Payment of Wild card SSL certificate initiated
Update and maintain twenty 20 MDA & LG websites i.e. UZIMA Website, National Council for People with Disabilities, National Council for People with Disabilities, State House Anti Corruption Unit Website, Ministry of Foreign Affairs Website Template.	Five (5) inclusive DLG Websites designed to support the access to information and services to the public developed and hosted	Five (5) inclusive DLG Websites designed to support the access to information and services to the public developed and hosted

**VOTE: 126 National Information Technologies Authority**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300002 E-services</b>		
<b>PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized</b>		
<b>Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery</b>		
Uptake and utilization of at least five (5) e-services i.e. Ug-hub, UMCS, Ug-pass, e-doc, and sms gateway enhanced.	Procurement process concluded and vendor obtained.	Procurement process concluded and vendor obtained.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 National Cyber Security</b>		
<i>Departments</i>		
<b>Department:001 Information Security</b>		
<b>Budget Output:300005 Cyber Security</b>		
<b>PIAP Output: 11030310 National Information Security Framework reviewed and implemented.</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
Twenty(20) selected MDAs assessed against the National Information security Framework.	1. Conduct NISF assessments in 5 MDAs. 2. Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.	1. Conduct NISF assessments in 5 MDAs. 2. Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.
National Information Security Risk Register reviewed and updated annually.	Conduct one (1) quaterly NISAG meeting to update the National Information Risk Profile	Conduct one (1) quaterly NISAG meeting to update the National Information Risk Profile
Cyber Security promoted in both public and private entities through conducting thirty (30) inclusive awareness sessions with atleast 50% form the public and 50% from the private sector depending on the cyber security trends and requests received.	1. Conduct seven cyber security awareness sessions for MDAs and Public. 2. Organize an annual information security and risk management conference.	1. Conduct seven cyber security awareness sessions for MDAs and Public. 2. Organize an annual information security and risk management conference.
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
Computer Emergency Response Team Advisory and Alerting messages disseminated in line with the emerging cyber threats and attacks on a quarterly basis.	1. Develop and Disseminate periodic cyber security advisories and alerts. 2. Design and implement one cyber security trainings on current threats.	1. Develop and Disseminate periodic cyber security advisories and alerts. 2. Design and implement one cyber security trainings on current threats.
Three (3) cyber security monitoring tools acquired.	Provider of the tools acquired and onboarded to supply the tools.	Provider of the tools acquired and onboarded to supply the tools.

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<b>Budget Output:300005 Cyber Security</b>		
<b>PIAP Output: 11010510 Computer Emergency Response Teams (CERTs) strengthened</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
Five (5) International Cyber Security Collaborations maintained.	Update subscription for ISACA, ISC2, EC Council and PECB	Update subscription for ISACA, ISC2, EC Council and PECB
<b>PIAP Output: 11010511 National cyber security strategy developed</b>		
<b>Programme Intervention: 110106 Strengthen Cyber Security in the country</b>		
Information assurance provided to the sites receiving services over the NBI by responding to at least 85% requests received from MDAs.	Conduct Information assurance provided for the NBI & provide timely technical support to MDAs	Conduct Information assurance provided for the NBI & provide timely technical support to MDAs
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Data protection and privacy</b>		
<i>Departments</i>		
<b>Department:001 Personal Data Protection Office</b>		
<b>Budget Output:300001 Data protection and privacy</b>		
<b>PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
PDPO capacity strengthened through the recruitment, training, and subscriptions of the PDPO staff.	1. Training & development for PDPO staff conducted.	1. Training & development for PDPO staff conducted.
Enhanced compliance with the Personal Data Protection and Privacy Act through conducting mass compliance clinics. in two selected regions (eastern and western regions).	One mass compliance clinic conducted in the eastern region	One mass compliance clinic conducted in the eastern region
An awareness and communication strategy developed and implemented	1. Broadcast/print/online media space procured to create awareness on the Act and the Office. 2. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured.	1. Broadcast/print/online media space procured to create awareness on the Act and the Office. 2. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured.
Periodic PDPO performance reports produced and approved.	PDPO Q1 performance report developed and submitted for approval.	PDPO Q1 performance report developed and submitted for approval.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:300001 Data protection and privacy</b>		
<b>PIAP Output: 11050201 "i). A comprehensive regulatory environment for collecting and processing personal data created.</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
One International /or regional data protection and privacy forum (Network of African Data Protection Authorities) and two knowledge bodies (Data Guidance and International Association of Privacy Professionals) subscribed to.	Subscription to international and/or regional data protection and privacy forums and knowledge bodies effected.	Subscription to international and/or regional data protection and privacy forums and knowledge bodies effected.
Enhanced awareness initiatives about the Act, Regulations and the office undertaken in two selected regions i.e west Nile and eastern (Arua, packwach, Nebbi, koboko maracha, adjumani and yumbe).	ii. Regional awareness initiatives undertaken in the eastern region and report submitted.	ii. Regional awareness initiatives undertaken in the eastern region and report submitted.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
HIV/AIDs prevalence within missing links and last-mile project implementation regions mitigated	Create and maintain both local and international partnerships to increase awareness of HIV/AIDs	Create and maintain both local and international partnerships to increase awareness of HIV/AIDs
<b>Budget Output:000014 Administration and Support services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Monthly rent obligations made to the landlord to secure office premises.	Monthly rent obligations met for both NITA-U office premises, PDPO and the warehouses.	Monthly rent obligations met for both NITA-U office premises, PDPO and the warehouses.
Quarterly Financial statements and management budget performance reports prepared and approved by management.	Quarterly financial statements prepared.	Quarterly financial statements prepared.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administration and Support services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Fifteen (15) vehicles maintained in a fully operational state.	Periodic inspection of vehicles conducted for recommendation for maintenance	Periodic inspection of vehicles conducted for recommendation for maintenance
Recruit staff to fill vacant positions with in the institution.	Adverts sent out within and or out the institution.	Adverts sent out within and or out the institution.
NITA-U Annual procurement plan prepared and approved and executed.	Annual procurement plan implemented.	Annual procurement plan implemented.
Asset management plan developed and implemented.	Board of suvey report produced. Absolute assets identified boarded off.	Board of suvey report produced. Absolute assets identified boarded off.
<b>Department:002 Headquarters</b>		
<b>Budget Output:000014 Administration and support services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Annual NITA-U strategic plan implementation report illustrating achievements in digital transformation produced.	Enhance internal operations, performance and reporting mechanisms ( implement balanced scorecard and recommendations of service delivery model	Enhance internal operations, performance and reporting mechanisms ( implement balanced scorecard and recommendations of service delivery model
Quarterly Audit queries report produced.	Quarterly verified audit queries report produced.	Quarterly verified audit queries report produced.
Subscription maintained for two internal audit sites.	Use the Audit knowledge sites for day to day audit activities	Use the Audit knowledge sites for day to day audit activities
Risk register periodically reviewed and implemented in NITA-U	Engagements in Risk management conducted	Engagements in Risk management conducted
Eight (8) Public mass awareness on NITA-U initiatives conducted through print media, TV, radio and online talk shows..	1. Two (2) radio and TV talk shows conducted. 2. Procure NITA-U branding materials. 3. Conduct marketing and awareness campaigns for NITA-U initiatives for all groups of people. ie youth, elderly.	1. Two (2) radio and TV talk shows conducted. 2. Procure NITA-U branding materials. 3. Conduct marketing and awareness campaigns for NITA-U initiatives for all groups of people. ie youth, elderly.
Monthly Board Governance engagement minutes produced and recommendations shared and adopted by management to facilitate the efficient running and strategic operation of the institution.	Board engagements facilitated	Board engagements facilitated

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administration and support services</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Quarterly Risk-based Internal Audit reports produced.	Audits conducted as per the work plan	Audits conducted as per the work plan
Scheduled Trainings and CPDs attended	1. CPDs and trainings conducted.	1. CPDs and trainings conducted.
Investigations on reported Fraud or Misappropriation cases in NITA-U projects and programs conducted.	Investigations of any reported fraud cases in NITA-U projects /programs	Investigations of any reported fraud cases in NITA-U projects /programs
Two (2) targeted social corporate responsibility conducted to improve NITA-U brand visibility.	Stakeholder engagements conducted to ensure social corporate obligations are achieved.	Stakeholder engagements conducted to ensure social corporate obligations are achieved.
<b>Department:003 Regulatory compliance and legal services</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>		
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>		
100% Legal services provided towards the development of at least one priority IT legislation	1. Review and preparation of draft Regulations with various stakeholders	1. Review and preparation of draft Regulations with various stakeholders
Contracts, Memoranda of Understanding and other documentation satisfactorily prepared within 4 working days for non-complex contracts and 10 working days for complex contracts	Preparation of contracts, MOUs and related documents requested. Legal opinions, due diligence reports	Preparation of contracts, MOUs and related documents requested. Legal opinions, due diligence reports
Mitigating legal liability below 1 percent of NITAUs Annual Budget.	1. Manage cases for and against NITA-U.	1. Manage cases for and against NITA-U.
Annual compliance report with recommendations for enhanced compliance produced. and disseminated.	1. Five (5) compliance Assessments conducted. 2. Internal Q2 compliance report prepared.	1. Five (5) compliance Assessments conducted. 2. Internal Q2 compliance report prepared.
Good Corporate Secretarial services provided to the Board and Management.	Board packs, minutes and matters arising prepared	Board packs, minutes and matters arising prepared
120 (one-hundred twenty) IT service providers certified and 100 inspected	1. Thirty seven 37 (thirty-seven) audits and 25 (twenty-five) inspections conducted. 2. Capacity building for certification staff. 3. Thirty (30) IT service providers certified	1. Thirty seven 37 (thirty-seven) audits and 25 (twenty-five) inspections conducted. 2. Capacity building for certification staff. 3. Thirty (30) IT service providers certified

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 11340201 Certification framework to regulate ICT professional standards developed</b>		
<b>Programme Intervention: 110202 Develop an ICT professional's quality assurance framework</b>		
Enhanced awareness on IT regulations within at least three sectors including education, health, finance and agriculture.	1. Ten (10) sensitization sessions on IT legislation conducted. 2.Dissemination of awareness content to various stakeholders. 3. Publish at least three (3) articles to enhance awareness and compliance with IT legislation.	1. Ten (10) sensitization sessions on IT legislation conducted. 2.Dissemination of awareness content to various stakeholders. 3. Publish at least three (3) articles to enhance awareness and compliance with IT legislation.
Consumer protection framework implemented at 85 percent through IT complaints management preliminary investigation of IT related cases arbitration and conflict resolution in collaboration with external stakeholders to aid prosecution	1.At least five (5) consumer awareness sessions conducted. 2. Radio and Tv engagements conducted.	1.At least five (5) consumer awareness sessions conducted. 2. Radio and Tv engagements conducted.
100 percent response to all legal advisory matters related to the statutory mandate of NITAU	1. Staff obtain professional accreditations acquired. 2. Legal opinions and advisories prepared. 3. A mitigation/risk register report and submit the same for approval prepared. 4.Clinical legal education for the staff conducted.	1. Staff obtain professional accreditations acquired. 2. Legal opinions and advisories prepared. 3. A mitigation/risk register report and submit the same for approval prepared. 4.Clinical legal education for the staff conducted.
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	Requisite legal materials procured to facilitate the process of acquiring the chambers. i.e a) Laws of Uganda and Statutory Instruments b) Law text books c)Online legal material. 2. Payments for the inspection of NITA-U offices for the chambers status made.	Requisite legal materials procured to facilitate the process of acquiring the chambers. i.e a) Laws of Uganda and Statutory Instruments b) Law text books c)Online legal material. 2. Payments for the inspection of NITA-U offices for the chambers status made.
<b>Department:004 Planning, Research and Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed</b>		
<b>Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs</b>		
Four (4) MDA and Five DLGs hand held or supported to implement IT standards. i.e. Ministry of foreign Affairs, Ministry of works and Transport, National Building Review Board, PPDA, Jinja DLG, Entebbe, Wakiso DLG, Mpigi DLG, and Soroti DLG.	1. Technical support provided to atleast one (1) MDA to adopt and implement IT standards. 2. Awareness sessions on IT standards conducted in two (2) MDAs.	1. Technical support provided to atleast one (1) MDA to adopt and implement IT standards. 2. Awareness sessions on IT standards conducted in two (2) MDAs.
One customer satisfaction survey conducted to support and enhance the functions of NITA-U	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
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**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**

NDP III programme initiatives identified, planned, and budgeted in both the BFP and MPS.	Budget framework paper and Ministerial Policy Statement for FY 2025/26 developed. Planning and budgeting workshops organized to prepare the NITA-U Annual workplan .	Budget framework paper and Ministerial Policy Statement for FY 2025/26 developed. Planning and budgeting workshops organized to prepare the NITA-U Annual workplan .
Five (5) New IT Standards in line with organization's priorities identified and developed .i.e. Information technology standards from Service Management - 1, Networks - 1, Hardware and Software Requirements - 1,Information Security - 1, and A.I-1.	One (1) technical review meetings held to review existing standards and identify new priority standards.	One (1) technical review meetings held to review existing standards and identify new priority standards.
Strengthened capacity of four staff to support the M&E of capital assets and management of projects to ensure that the planned value is delivered with in the digital transformation sphere.	1. Subscription to professional bodies maintained. 2. Staff facilitated to participate in two (2) trainings. 3. Subscription to professional bodies. Uganda Evaluation Association & African Evaluation Association	1. Subscription to professional bodies maintained. 2. Staff facilitated to participate in two (2) trainings. 3. Subscription to professional bodies. Uganda Evaluation Association & African Evaluation Association
Four quarterly monitoring activities on NITA-U projects and initiatives conducted.	Review and develop M&E tools Conduct one field monitoring visits for one identified project Prepare Quarter two gender sensitive M&E report	Review and develop M&E tools Conduct one field monitoring visits for one identified project Prepare Quarter two gender sensitive M&E report
NITA-U statistical abstract produced, approved and published on the website.	Entities like UCC engaged to provide the required information.	Entities like UCC engaged to provide the required information.

*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**

Ten (10) mobile hand push shelves and cabinets acquired	BEB obtained to supply the required mobile hand push shelves	BEB obtained to supply the required mobile hand push shelves
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**Programme:14 Public Sector Transformation****SubProgramme:05****Sub SubProgramme:03 Electronic Public Services Delivery**

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<i>Departments</i>		
<b>Department:001 E- Government Services</b>		
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 14020217 Key data services integrated into data warehouses for Business Intelligence and Data Analytics</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Assessment report of all public services and those offered online	Physical site visits to the one stop centres conducted for assessment.	Physical site visits to the one stop centres conducted for assessment.
Ten 10 government services with re-engineered processes ready for automation documented.	Government services to facilitate re-engineering conducted.	Government services to facilitate re-engineering conducted.
Requirements document on services offered and processes	Requirements to facilitate the development gathered.	Requirements to facilitate the development gathered.
API developed for e-service to be integrated and added on the data sharing platform.	Procure a vendor for development of API for the systems to be integrated on the Ughub.	Procure a vendor for development of API for the systems to be integrated on the Ughub.
<i>Development Projects</i>		
N/A		

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

**Table 4.1: NTR Collections (Billions)**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	1. Limited National coverage of the NBI leaving out some parts of the country, especially the rural areas, local governments and towns. 2. Limited connectivity to internet services in schools and tertiary institutions limiting delivery of e-education.
<b>Planned Interventions:</b>	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)
<b>Budget Allocation (Billion):</b>	4.396
<b>Performance Indicators:</b>	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 centers, schools, and tertiary institutions.
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	No activity was conducted due to inadequate funds released to facilitate the activity
<b>Reasons for Variations</b>	Variation is because of inadequate releases of funds
<b>Objective:</b>	Enhance and promote inclusive usage of ICT in National Development and service delivery
<b>Issue of Concern:</b>	1. Limited ICT skills by technical personnel in various Government sectors especially LGs affecting e-services delivery. 2. Limited usage and access to e-services by special interest groups in the different regions of the country.
<b>Planned Interventions:</b>	Mainstream ICT in all sectors of the economy and digitize service delivery
<b>Budget Allocation (Billion):</b>	0.012
<b>Performance Indicators:</b>	1. Number of inclusive capacity building training conducted for the LGs - two (2)
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	No activity was conducted due to inadequate funds released to facilitate the activity
<b>Reasons for Variations</b>	Variation is because of inadequate releases of funds

## ii) HIV/AIDS

<b>Objective:</b>	Address HIV/AIDS prevalence within ICT infrastructure project implementation regions.
<b>Issue of Concern:</b>	HIV/AIDS prevalence with in ICT infrastructure project implementation regions.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.026



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<b>Performance Indicators:</b>	Number of awareness campaigns conducted on HIV/AIDs - Two (2) inclusive awareness campaigns targeting both the public and private sectors.
<b>Actual Expenditure By End Q1</b>	0.026
<b>Performance as of End of Q1</b>	Comprehensive medical cover was provided to all NITA-U staff. The cover caters for HIV/AIDs related illness. Additionally, during the quarter awareness sessions by professional doctors from Ruby hospital to raise awareness about the pandemic were conducted.
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Ensure environmental conservation and preservation in regions where ICT infrastructure projects are being implemented.
<b>Issue of Concern:</b>	Persistent environmental degradation in areas where ICT infrastructure projects are being implemented.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Manage grievance redress mechanism for all NITA-U infrastructure implementation project.</li> <li>2. Conduct stakeholder engagements focusing on environmental issues.</li> <li>3. Review the environmental management policy for ICT projects.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.068
<b>Performance Indicators:</b>	Number of stakeholder engagements on environment preservation conducted - Two (2)
<b>Actual Expenditure By End Q1</b>	0.00
<b>Performance as of End of Q1</b>	No activity conducted due to shortage in human resource to conduct the planned activities.
<b>Reasons for Variations</b>	Delays in execution due to shortage of human resources to support the execution of the activity.

**iv) Covid**