Vote:126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.345	4.759	4.759	4.499	75.0%	70.9%	94.5%
	Non Wage	17.827	13.612	13.612	12.669	76.4%	71.1%	93.1%
Devt.	GoU	1.914	1.443	1.443	1.054	75.4%	55.1%	73.1%
	Ext. Fin.	21.878	10.927	5.463	0.533	25.0%	2.4%	9.8%
GoU Total		**26.087**	**19.813**	**19.813**	**18.222**	**76.0%**	**69.9%**	**92.0%**
Total GoU+Ext Fin (MTEF)		**47.965**	**30.740**	**25.277**	**18.755**	**52.7%**	**39.1%**	**74.2%**
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		**47.965**	**30.740**	**25.277**	**18.755**	**52.7%**	**39.1%**	**74.2%**
A.I.A Total		22.258	15.297	15.335	10.751	68.9%	48.3%	70.1%
Grand Total		**70.223**	**46.037**	**40.612**	**29.506**	**57.8%**	**42.0%**	**72.7%**
Total Vote Budget Excluding Arrears		**70.223**	**46.037**	**40.612**	**29.506**	**57.8%**	**42.0%**	**72.7%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	53.79	28.32	20.79	52.6%	38.6%	73.4%
Program: 0552 Establishment of enabling Environment for development and regulation of IT in the country	1.61	1.26	0.34	78.8%	20.9%	26.6%
Program: 0553 Strengthening and aligning NITA-U to deliver its mandate	14.83	11.03	8.38	74.4%	56.5%	76.0%
Total for Vote	**70.22**	**40.61**	**29.51**	**57.8%**	**42.0%**	**72.7%**

Matters to note in budget execution

The delays by MDAs to meet their obligations has led to low realization of the NTR budget. By end of Quarter 3, UGX 11.2BN was generated which has led to a deficit of UGX 4.3Bn.

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

(i) Major unpsent balances
Programs , Projects
Program 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services
0.287 Bn Shs *SubProgram/Project :02 Technical Services*

Vote:126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

	Reason: Civil and relocation works are yet to be completed to warrant payment	
Items		
287,411,373.000 **UShs**		222003 Information and communications technology (ICT)
	Reason: Civil and relocation works are yet to be completed to warrant payment	
0.006 **Bn Shs**		*SubProgram/Project :04 E- Government Services*
	Reason:	
Items		
3,745,999.000 **UShs**		221001 Advertising and Public Relations
	Reason: Awaiting receipt of invoices	
1,311,500.000 **UShs**		221002 Workshops and Seminars
	Reason: Yet to be undertaken	
1,307,622.000 **UShs**		221003 Staff Training
	Reason: No approved training	
70,800.000 **UShs**		227001 Travel inland
	Reason: some of the mileage claims hve not yet been submitted	
0.389 **Bn Shs**		*SubProgram/Project :1014 National Transmission Backbone project*
	Reason:	
Items		
140,098,184.000 **UShs**		225001 Consultancy Services- Short term
	Reason: No signed report from the contractor against which payment can be made	
75,294,835.000 **UShs**		221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds warranted in advance to cater for Q4 stationery requests	
47,524,272.000 **UShs**		227002 Travel abroad
	Reason: Travel yet to be undertaken	
38,698,338.000 **UShs**		225002 Consultancy Services- Long-term
	Reason: No signed report from the contractor against which payment can be made	
37,309,426.000 **UShs**		221002 Workshops and Seminars
	Reason: Workshops planned for June 2017	

Program 0552 Establishment of enabling Environment for development and regulation of IT in the country

Program 0553 Strengthening and aligning NITA-U to deliver its mandate

0.649 **Bn Shs**		*SubProgram/Project :07 Finance and Administration*
	Reason:	
Items		
415,867,226.000 **UShs**		213004 Gratuity Expenses

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QUARTER 3: Highlights of Vote Performance

	Reason: Reconciliation of outstanding statutory deductions still on going	
140,451,838.000 UShs	213001 Medical expenses (To employees)	
	Reason: Awaiting receipt of medical Insurance Provider	
47,427,955.000 UShs	212101 Social Security Contributions	
	Reason: To be cleared by 15th of the subsequent month	
15,820,650.000 UShs	224004 Cleaning and Sanitation	
	Reason: To cater for cleaning services for May and June 2017	
13,235,525.000 UShs	221009 Welfare and Entertainment	
	Reason: For subsequent months invoices	

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
Program Cost:	*UShs Bn:*	**0.000**	*UShs Bn:*	**0.000**	*% Budget Spent:*	**0.0%**
Program Cost:	*UShs Bn:*	**0.000**	*UShs Bn:*	**0.000**	*% Budget Spent:*	**0.0%**
Program Cost:	*UShs Bn:*	**0.000**	*UShs Bn:*	**0.000**	*% Budget Spent:*	**0.0%**

Programme: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Output: 055101 A Rationalized and Intergrated national IT infrastructure and Systems

Description of Performance:	Bulk Bandwidth delivered to a total of 200MDAs Last mile connectivity to 200 MDAs, 10 Municipal councils, 3 BPO companies, 3 Innovation hubs	(i) Thirty (30) MDA sites connected in Q3, bringing the total number of sites connected to Two hundred and thirty four (234) (ii) Six (6) additional MDA sites connected to utilize internet in Q3 including; Police HQ Naguru & Chieftaincy of Military Intelligence (CMI). This brings the total number of MDA sites utilizing internet bandwidth to One hundred thirty five (135)

Performance Indicators:

Number of MDAs receiving internet over the NBI	200	234
Number of MDAs/LGs/Universities connected to the NBI	116	135
KMs of fibre Optical Cables added to the National transmission Backbone	536	756
	Output Cost: UShs Bn:	**24.507** UShs Bn:	**10.878** % Budget Spent:	**44.4%**

Output: 055103 A desired level of e-government services in MDAs & LGs attained

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Description of Performance:	i) 3 transactional services delivered through the e-services portal ii) Enrolment of 20 MDAs in MBSA	(i) Concepts for Payment, Authentication & notification gateways developed based on Moldova model. Draft bid document for payment gateway being developed. So far three (3) MDAs BoU, URA and Accountant General have been engaged to establish user requirements. (ii) 20 MDAs have been added onto the Master Service Business Agreement	
Performance Indicators:			
Number of e-Government services added unto the e-services web portal	*3*	*2*	
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	*20*	*20*	
Output Cost: UShs Bn:	**0.210**	UShs Bn: **0.074**	% Budget Spent: **35.4%**

Output: 055105 Enhancement of the Policy, Legal and regulatory enviroment for development of IT in Uganda

Description of Performance:	Assessment of existing Standards, Policies and Frameworks	The ToRs and the Request for Proposals for the conduct of the Gap Analysis were finalized and submitted to World Bank for no objection, which is awaited.	
Performance Indicators:			
Output Cost: UShs Bn:	**1.296**	UShs Bn: **0.000**	% Budget Spent: **0.0%**

Output: 055106 Project Management Services, Monitoring and Evaluation

Description of Performance:	Key RCIP project Staff recruited Procurement of office equipment, systems and tools	Two (2) Key RCIP Personnel recruited; i.e. e-GP Project Manager and Social Scientist	
Performance Indicators:			
Output Cost: UShs Bn:	**1.777**	UShs Bn: **0.000**	% Budget Spent: **0.0%**

Output: 055107 Delivery of priority E-government Services and applications

Description of Performance:	Priority e-government services identified and procurement undertaken	The ToRs and the Request for Proposals for the conduct of the Gap Analysis were finalized and submitted to World Bank for no objection, which is awaited.	
Performance Indicators:			
Output Cost: UShs Bn:	**8.431**	UShs Bn: **0.000**	% Budget Spent: **0.0%**

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 055109 Awareness creation & change mgt to foster adoption of electronic systems			
Description of Performance:	A Strategic communication programme and tools developed	(i) Draft Communication has been reviewed (ii) Digital Communication sensitization and training for Admin/ Political leadership and selected staff respectively undertaken in five (5) districts of Jinja, Iganga, Budaka, Namutumba and Mbale.	
Performance Indicators:			

Output Cost:	UShs Bn:	**0.450**	UShs Bn:	**0.000**	% Budget Spent:	**0.0%**
Program Cost:	*UShs Bn:*	*38.112*	*UShs Bn:*	*10.952*	*% Budget Spent:*	**28.7%**
Program Cost:	*UShs Bn:*	*0.000*	*UShs Bn:*	*0.000*	*% Budget Spent:*	**0.0%**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0553 Strengthening and aligning NITA-U to deliver its mandate			
Output: 055301 Strengthened and aligned NITA-U to deliver its mandate			
Description of Performance:	(i) Preparatory activities of the NITA-U Home (land acquisition , surveys and architectural design) completed b) Internal operation procedures and processes documented, integrated and automated.	(i) The annual ground rent for Namanve land paid (ii) Held the Balanced Scorecard Leadership workshop on the 17th & 18th of January in which; -The inception report was approved. -NITA-U Strategic Elements were reviewed. ? Areas of Strategic focus were established. Strategy theme map for Operational Excellence developed on the 22nd & 23rd March.	
Performance Indicators:			

Output Cost:	UShs Bn:	**9.854**	UShs Bn:	**7.003**	% Budget Spent:	**71.1%**
Program Cost:	*UShs Bn:*	*9.854*	*UShs Bn:*	*7.003*	*% Budget Spent:*	**71.1%**
Total Cost for Vote:	*UShs Bn:*	**47.965**	UShs Bn:	**17.955**	% Budget Spent:	**37.4%**

Performance highlights for the Quarter

Vote:126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

1. Six (6) additional MDA sites connected to utilize internet in Quarter 3 including; Police HQ Naguru & Chieftaincy of Military Intelligence (CMI). This brings the total number of MDA sites utilizing internet bandwidth to One hundred thirty five (135)

2. Thirty (30) MDA sites were connected in Quarter 3, bringing the total number of sites connected to Two hundred and thirty four (234)

3. Two additional sites connected on MYUG (Free Wi-Fi service) during the reporting period bringing the total number of active MYUG sites to One hundred and Twenty six (126). 8,715 users have registered for the service by end of Q3..

4. IT Certification regulations (including Fee schedule) were printed and copies delivered to NITA-U gazetted by Uganda Publishers Magazine on 11th January, 2017.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	**16.23**	**11.90**	**11.22**	**73.3%**	**69.1%**	**94.3%**
Class: Outputs Provided	*16.23*	*11.90*	*11.22*	*73.3%*	*69.1%*	*94.3%*
055101 A Rationalized and Intergrated national IT infrastructure and Systems	15.40	11.32	10.88	73.5%	70.6%	96.1%
055102 Information Security Championed and Promoted in Uganda	0.62	0.50	0.27	80.7%	43.0%	53.3%
055103 A desired level of e-government services in MDAs & LGs attained	0.21	0.08	0.07	38.5%	35.4%	92.0%
Program 0553 Strengthening and aligning NITA-U to deliver its mandate	**9.85**	**7.91**	**7.00**	**80.3%**	**71.1%**	**88.5%**
Class: Outputs Provided	*9.85*	*7.91*	*7.00*	*80.3%*	*71.1%*	*88.5%*
055301 Strengthened and aligned NITA-U to deliver its mandate	9.85	7.91	7.00	80.3%	71.1%	88.5%
Total for Vote	**26.09**	**19.81**	**18.22**	**76.0%**	**69.9%**	**92.0%**

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	*26.09*	*19.81*	*18.22*	76.0%	69.9%	92.0%
211101 General Staff Salaries	6.35	4.76	4.50	75.0%	70.9%	94.5%
211103 Allowances	0.30	0.09	0.09	31.3%	31.2%	99.7%
212101 Social Security Contributions	0.60	0.44	0.40	74.3%	66.3%	89.3%
213001 Medical expenses (To employees)	0.37	0.27	0.13	74.2%	36.2%	48.8%
213004 Gratuity Expenses	1.19	1.19	0.78	100.0%	65.1%	65.1%
221001 Advertising and Public Relations	0.05	0.05	0.04	100.0%	86.6%	86.6%
221002 Workshops and Seminars	0.12	0.08	0.04	69.6%	36.0%	51.7%
221003 Staff Training	0.05	0.03	0.03	77.4%	70.5%	91.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	0.0%	0.0%

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QUARTER 3: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.19	0.17	0.15	91.4%	78.3%	85.7%
221009 Welfare and Entertainment	0.13	0.13	0.11	100.0%	89.5%	89.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.06	99.2%	44.4%	44.8%
221017 Subscriptions	0.02	0.02	0.02	100.0%	91.8%	91.8%
222003 Information and communications technology (ICT)	14.11	10.38	10.09	73.6%	71.5%	97.2%
223003 Rent – (Produced Assets) to private entities	1.10	1.00	0.98	90.4%	89.4%	98.9%
224004 Cleaning and Sanitation	0.05	0.05	0.04	100.0%	70.5%	70.5%
225001 Consultancy Services- Short term	0.36	0.32	0.18	87.4%	48.7%	55.8%
225002 Consultancy Services- Long-term	0.44	0.15	0.11	34.1%	25.3%	74.2%
227001 Travel inland	0.09	0.09	0.09	100.0%	99.9%	99.9%
227002 Travel abroad	0.35	0.35	0.30	100.0%	86.4%	86.4%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.02	100.0%	57.3%	57.3%
228002 Maintenance - Vehicles	0.07	0.07	0.06	100.0%	92.1%	92.1%
Total for Vote	**26.09**	**19.81**	**18.22**	76.0%	69.9%	92.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	**16.23**	**11.90**	**11.22**	**73.3%**	**69.1%**	**94.3%**
Recurrent SubProgrammes						
02 Technical Services	14.11	10.38	**10.09**	73.6%	71.5%	97.2%
04 E- Government Services	0.21	0.08	**0.07**	38.5%	35.4%	92.0%
Development Projects						
1014 National Transmission Backbone project	1.62	1.44	**1.05**	88.8%	64.9%	73.1%
1400 Regional Communication Infrastructure	0.29	0.00	**0.00**	0.0%	0.0%	0.0%
07 Finance and Administration	9.85	7.91	**7.00**	80.3%	71.1%	88.5%
Total for Vote	**26.09**	**19.81**	**18.22**	**76.0%**	**69.9%**	**92.0%**

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	**21.88**	**5.46**	**0.53**	**25.0%**	**2.4%**	**9.8%**
Development Projects.						
1400 Regional Communication Infrastructure	21.88	5.46	0.53	25.0%	2.4%	9.8%
Grand Total:	**21.88**	**5.46**	**0.53**	**25.0%**	**2.4%**	**9.8%**

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

a). Phase III of the NBI/EGI Commissioned and launched;
(i) Remaining 536Km of fibre laid by Q3
(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17
(iii) Remaining one Transmission Site (Katuna) completed by Q2 of

(i) Thirty (30) additional sites connected to the NBI in Q3 bringing the total number of sites connected to two hundred and thirty four (234)

(ii) Internet delivered to five (5) additional sites in Q3 bringing the total number of MDAs utilising the NBI to one thirty five (135)

(iii) Eighteen (18) additional Wi-fi sites connected bringing the total number of active sites to one twenty six (126)

(iv) Two (2) additional MDAs were hosted at the National Data Center bringing the total MDAs hosted to twelve (12).
(v) Site surveys, engagements and agreements on services to be offered at the data centre has been conducted in six (6) MDAs

Item	Spent
221001 Advertising and Public Relations	10,199
221002 Workshops and Seminars	22,700
221008 Computer supplies and Information Technology (IT)	1,699,020
221011 Printing, Stationery, Photocopying and Binding	40,235
222003 Information and communications technology (ICT)	15,433,862
227001 Travel inland	91,106
227002 Travel abroad	39,476
227004 Fuel, Lubricants and Oils	59,165

Reasons for Variation in performance

Total	**17,395,763**
Wage Recurrent	0
Non Wage Recurrent	10,090,604
AIA	7,305,159
Total For SubProgramme	**17,395,763**
Wage Recurrent	0
Non Wage Recurrent	10,090,604
AIA	7,305,159

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

Output: 02 Information Security Championed and Promoted in Uganda

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
a) Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. These include PKI design, PKI business model, and development of Technical specifications document for soliciting a PPP partner. B). Enhancement of NISF	(i) NISF implementation progress review carried out in two (2) of the seven (7) MDAs where NISF assessments have been undertaken. (ii) NISF Assessment & Risk Register Development assistance carried out in five (5) MDAs (Posta Uganda, Office of the Prime Minister, Ministry of Energy, Ministry of Foreign Affairs and Civil Aviation Authority. (iii) remediation plan developed for two (2) MDAs i.e Posta (U) Ltd & Inspectorate of Government (IG (iv) NISAG engagement held during the National Information Risk Register (NIRR) validation meetings (21-13 March, 2017) (v) National Incident Communication Plan developed for National Critical Information Infrastructure developed (vi) Safer Internet Day digital campaign (#SID2017UG) carried out on 7/2/17 targeting active internet users & promotion of safe usage guidelines. (vii) Safer Internet Day digital campaign (#SID2017UG) carried out on 7/2/17 targeting active internet users & promotion of safe usage guidelines. (viii) Cybersecurity awareness for 65 new GoU employees induction carried out at the Civil Service College, Jinja (22/2/17) Cyber security awareness carried out for National Medical Stores (NMS) staff on 15th March, 2017 (ix) Cybersecurity awareness on national approach carried out at the ISACA Monthly CPD at Hotel Africana on 23/2/17 (180 participants whose composition included IT, Audit & Risk personnel from Public & Private sector) (viii) Education and awareness on cyber security best practice carried out for CIOs, IS and Audit professionals at Hotel Africana on 23rd February, 2017 Awareness on the Top 20 information security controls carried out for IS and Audit professionals at Hotel Africana on 30th March, 2017	**Item** 221002 Workshops and Seminars 221003 Staff Training 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	**Spent** 855 11,428 95,722 5,155 212,011

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total		**325,171**
Wage Recurrent		0
Non Wage Recurrent		0
AIA		325,171
Total For SubProgramme		**325,171**
Wage Recurrent		0
Non Wage Recurrent		0
AIA		325,171

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Output: 03 A desired level of e-government services in MDAs & LGs attained

a) Cordinate the process of consolidating software licenses for the entire government by enrolling Six (6) MDAs into Microsoft Business and Services Agreement (MBSA) and signing of Oracle Enterprise Agreement to realize government saving of 40% on acqu	i) Four (4) MDAs were added onto the Master Service Agreement with Microsoft bringing the total number of MDAs to twenty (20) (ii) Ten (10) MDA and LG websites re-developed in Quarter 3. In addition, Three (3) additional websites hosted including MIAAF & UCDA bringing the total number of MDA websites hosted and supported by NITA-U to Eighty nine (89). (iv) Digital Communication sensitization and training for Admin/ Political leadership and selected staff respectively undertaken in five (5) districts of Jinja, Iganga, Budaka, Namutumba and Mbale. (vi) Technical support provided over fifteen (15) MDAs

Item	Spent
211103 Allowances	152,800
221001 Advertising and Public Relations	18,254
221002 Workshops and Seminars	24,684
221003 Staff Training	13,544
221009 Welfare and Entertainment	40,476
222001 Telecommunications	10,000
222003 Information and communications technology (ICT)	14,948
223003 Rent – (Produced Assets) to private entities	227,508
223004 Guard and Security services	12,000
223005 Electricity	30,826
223006 Water	211
225001 Consultancy Services- Short term	807,935
227001 Travel inland	34,163
227002 Travel abroad	89,846

Reasons for Variation in performance

Total		**1,477,196**
Wage Recurrent		0
Non Wage Recurrent		74,416
AIA		1,402,780
Total For SubProgramme		**1,477,196**
Wage Recurrent		0
Non Wage Recurrent		74,416
AIA		1,402,780

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1014 National Transmission Backbone project

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

i) NITA-U staff trained to manage the NBI ii) NBI Phase III supervised and Monitored iii) Benchmark visits, Conferences, study tours conducted iv) Stakeholders sensitisation and awareness workshops conducted v) Project Manager for Phase III of the NBI P	Phase III handed over to Soliton. Seven hundred and fifty six kilometers (756Kms) cumulatively laid. Phase III laying of cable fully completed. Civil works to connect MDA sites has commenced in Masaka.	**Item**	**Spent**

Item	Spent
221001 Advertising and Public Relations	7,086
221008 Computer supplies and Information Technology (IT)	146,100
221011 Printing, Stationery, Photocopying and Binding	7,256
221017 Subscriptions	9,044
225001 Consultancy Services- Short term	172,872
225002 Consultancy Services- Long-term	111,302
227001 Travel inland	59,998
227002 Travel abroad	253,279
227004 Fuel, Lubricants and Oils	20,260

Reasons for Variation in performance

Total	**787,196**
GoU Development	787,196
External Financing	0
AIA	0

Output: 02 Information Security Championed and Promoted in Uganda

Cybersecurity awareness for 65 new GoU employees induction carried out at the Civil Service College, Jinja (22/2/17) Cyber security awareness carried out for National Medical Stores (NMS) staff on 15th March, 2017	**Item**	**Spent**

Item	Spent
211103 Allowances	92,432
221001 Advertising and Public Relations	17,985
221002 Workshops and Seminars	25,191
221003 Staff Training	18,198
221011 Printing, Stationery, Photocopying and Binding	53,879
221017 Subscriptions	7,035
225001 Consultancy Services- Short term	3,710
227002 Travel abroad	48,197
227004 Fuel, Lubricants and Oils	328

Reasons for Variation in performance

Total	**266,955**
GoU Development	266,955
External Financing	0
AIA	0
Total For SubProgramme	**1,054,151**
GoU Development	1,054,151

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		External Financing	0
		AIA	0

Program: 52 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Programmes

Subprogram: 05 Regulatory & Legal Services

Outputs Provided

Output: 01 A well regulated IT environment in Public and Private sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
a) Two (2) Priority IT regulations developed and gazetted to support existing IT legislations	(i) Twenty four (24) entities have been sensitized in Cyber Laws	**Item**	**Spent**
		221001 Advertising and Public Relations	2,000
	(ii) A total of sixteen (16) Compliance Assessments have been undertaken in selected MDAs, LGs and other regulated entities.	221002 Workshops and Seminars	5,121
b). A gap Analysis of existing legislations, and regulations conducted to enable harmonization of the legal and regulatory environment for ICT		221003 Staff Training	6,500
		221007 Books, Periodicals & Newspapers	3,601
	(iii) The Final Draft revised NITA-U (National Data Bank Regulations) were submitted to the 1st Parliamentary Council	221011 Printing, Stationery, Photocopying and Binding	7,950
c). Legal		221017 Subscriptions	11,535
		225001 Consultancy Services- Short term	11,279
		227001 Travel inland	1,447
		227002 Travel abroad	21,001

Reasons for Variation in performance

Total	**70,434**
Wage Recurrent	0
Non Wage Recurrent	0
AIA	70,434
Total For SubProgramme	**70,434**
Wage Recurrent	0
Non Wage Recurrent	0
AIA	70,434

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

Output: 02 IT Research, Development and Innovations Supported and Promoted

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

a) Five (5) new IT standards developed and gazatted to faciliate systematic delivery of priority IT infrastructure and services

b). Two (2) MDAs supported in implementation of standards for harmonised delivery of e-government services

c). A virtua

• 14 National IT Standards developed
• Evaluation of cabling at National Drug Authority (NDA) was carried out and a report produced.
• 3 Stakeholder engagements were carried out with COST (Construction Sector Transparency Initiative) in conjunction with Ministry of Works, Transport. A report was written and submitted
• Pre-launch engagement with 57 IT service Providers took place
• Branding of IT Certification office finished
• PPDA Circular to all Procuring entities and making IT Certification as a requirement at the bidding stage has greatly improved awareness for IT Certification among different companies
• Fifty (50) entities have registered and been given log in credentials to undertake the application process
• Participated in the Makerere Innovation and Incubation Centre Steering Committee Meetings
• Participated in two engagements at the MUK College of Computing and Information Science on the establishment of an incubation centre.
• Evaluation of bids to conduct the National IT survey were completed and a best evaluated bidder was obtained
• NITA-U Statistical Abstract was published on the NITA-U Website
• Coordinated and supported National IT Projects ie. RCIP, GCIC and NBI Phase III
• Prepared and produced statutory periodic reports. These include; Q2 PBS report and BMAU half annual Report
• Prepared and submitted NITA-U BFP and MPS for FY 2017/18
• NBI Phase III report developed and shared with the technical team
• MYUG report findings and recommendations presented to the Project Implementation Team
• Interviews conducted with the certification beneficiaries, NITA-U staff and stakeholders
• Reviewed the TORS and EOI for Institutionalization of the ICT Function in Government and submitted to world bank for no objection
• Participated in the stakeholder curriculum review workshop for the following programs of the College of Computing and Information Science MUK

Item	Spent
211103 Allowances	12,360
221001 Advertising and Public Relations	4,213
221002 Workshops and Seminars	143,928
221003 Staff Training	41,404
221017 Subscriptions	37,864
227001 Travel inland	7,630
227002 Travel abroad	18,195

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total		**265,594**
Wage Recurrent		0
Non Wage Recurrent		0
AIA		265,594
Total For SubProgramme		**265,594**
Wage Recurrent		0
Non Wage Recurrent		0
AIA		265,594

Program: 53 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Annual Planned Outputs	Cumulative Outputs Achieved		
a) Three(3) NITA-U Strategic plan implementation reviews undertaken. B). PPP Evaluation reports prepared c). NITA-U Strategy map developed and 100% of the relevant indicators automated. D). 100% completion of the development of the NITA-U IT Deliv	(i) Q1, Q2 and Q3 NITA-U Board meetings held (ii) Prepared for and conducted an induction or the Strategic Oversight sub committee of the Board. (iii) PPP project report were prepared for internal approval before dissemination to PPP unit at MOFPED which has approved them as pipeline projects for FY 2018/19 v) NITA-U c0-branded with KCCA for the Kampala City Festival vii) The Launch of the NITA-U free wifi service atracted positive publicity viii) Audit of financial statements for financial year 2015/16 was completed. ix) Undertook due leligence for Oracle services and Technical Advisor for IT Parks xii) An RCIP audit to ascertain complaince to the convenants was completed	**Item**	**Spent**
		211103 Allowances	37,732
		221001 Advertising and Public Relations	30,590
		221002 Workshops and Seminars	3,441
		221003 Staff Training	71,814
		221007 Books, Periodicals & Newspapers	732
		221008 Computer supplies and Information Technology (IT)	5,900
		221017 Subscriptions	3,785
		225001 Consultancy Services- Short term	67,538
		227001 Travel inland	4,134
		227002 Travel abroad	50,345

Reasons for Variation in performance

Total		**276,010**
Wage Recurrent		0
Non Wage Recurrent		0
AIA		276,010
Total For SubProgramme		**276,010**
Wage Recurrent		0

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Non Wage Recurrent	0
		AIA	276,010

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

a) Design of NITA-U home established and resources to build the home secured b). Marketing plan and IT Advisory Services framework implemented IFMS customised into a full accounting system to support NITA-U finance processes c). Contracts Committee	(i) NITA-U Staff salaries and renumeraation timely processed (ii) IT services delivery model produced (iii) Ground rent for Namanve paid (iv) Utilities processed and paid	**Item**	**Spent**
		211101 General Staff Salaries	4,498,526
		211103 Allowances	172,047
		212101 Social Security Contributions	485,567
		213001 Medical expenses (To employees)	134,030
		213002 Incapacity, death benefits and funeral expenses	123,715
		213004 Gratuity Expenses	777,023
		221001 Advertising and Public Relations	12,245
		221002 Workshops and Seminars	2,340
		221003 Staff Training	197,612
		221004 Recruitment Expenses	12,023
		221007 Books, Periodicals & Newspapers	4,282
		221009 Welfare and Entertainment	240,621
		221012 Small Office Equipment	15,721
		221017 Subscriptions	11,981
		222001 Telecommunications	96,680
		222002 Postage and Courier	10,306
		223002 Rates	7,628
		223003 Rent – (Produced Assets) to private entities	984,526
		223004 Guard and Security services	69,629
		223005 Electricity	31,720
		223006 Water	6,451
		224004 Cleaning and Sanitation	41,488
		227001 Travel inland	12,274
		227004 Fuel, Lubricants and Oils	57,950
		228001 Maintenance - Civil	4,542
		228002 Maintenance - Vehicles	62,459
		228003 Maintenance – Machinery, Equipment & Furniture	35,286

Reasons for Variation in performance

		Total	**8,108,672**
		Wage Recurrent	4,498,526
		Non Wage Recurrent	2,504,131

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		AIA	1,106,015
		Total For SubProgramme	**8,108,672**
		Wage Recurrent	4,498,526
		Non Wage Recurrent	2,504,131
		AIA	1,106,015
		GRAND TOTAL	**29,505,845**
		Wage Recurrent	4,498,526
		Non Wage Recurrent	12,669,150
		GoU Development	1,054,151
		External Financing	532,856
		AIA	10,751,162

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

Program: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

a) Lastmile connectivity extended to additional end-users (50MDAs, 10 Municipal councils, 3BPO & 3 incubation hubs) b) Commercialisation Contract implemented and monitored c) Implementation of Improvements to the Network d) Replacement and Relocations of	(i) Thirty (30) additional sites connected to the NBI in Q3 bringing the total number of sites connected to two hundred and thirty four (234) (ii) Internet delivered to five (5) additional sites in Q3 bringing the total number of MDAs utilising the NBI to one thirty five (135) (iii) Eighteen (18) additional Wi-fi sites connected bringing the total number of active sites to one twenty six (126) (iv) Two (2) additional MDAs were hosted at the National Data Center bringing the total MDAs hosted to twelve (12). (v) Site surveys, engagements and agreements on services to be offered at the data centre has been conducted in six (6) MDAs		

Item	Spent
221001 Advertising and Public Relations	10,199
221002 Workshops and Seminars	22,700
221008 Computer supplies and Information Technology (IT)	1,699,020
221011 Printing, Stationery, Photocopying and Binding	40,235
222003 Information and communications technology (ICT)	15,433,862
227001 Travel inland	91,106
227002 Travel abroad	39,476
227004 Fuel, Lubricants and Oils	59,165

Reasons for Variation in performance

Total	**17,395,762**
Wage Recurrent	0
Non Wage Recurrent	10,090,604
AIA	7,305,159
Total For SubProgramme	**17,395,762**
Wage Recurrent	0
Non Wage Recurrent	10,090,604
AIA	7,305,159

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

Output: 02 Information Security Championed and Promoted in Uganda

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	**Actual Outputs Achieved in Quarter**	**Expenditures incurred in the Quarter to deliver outputs**	*UShs Thousand*
a) PKI supervision and stakeholder engagement b) Undertake information security compliance assessment c) IS remediation plan developed for 1 of the selected MDAs d) Create/ update and adopt NIRR e) NISAG Quarterly engagements held f) Information security alerts and advisories provided to National CERT g) Child Online Protection campaign conducted	(i) NISF implementation progress review carried out in two (2) of the seven (7) MDAs where NISF assessments have been undertaken. (ii) NISF Assessment & Risk Register Development assistance carried out in five (5) MDAs (Posta Uganda, Office of the Prime Minister, Ministry of Energy, Ministry of Foreign Affairs and Civil Aviation Authority. (iii) remediation plan developed for two (2) MDAs i.e Posta (U) Ltd & Inspectorate of Government (IG (iv) NISAG engagement held during the National Information Risk Register (NIRR) validation meetings (21-13 March, 2017) (v) National Incident Communication Plan developed for National Critical Information Infrastructure developed (vi) Safer Internet Day digital campaign (#SID2017UG) carried out on 7/2/17 targeting active internet users & promotion of safe usage guidelines. (vii) Safer Internet Day digital campaign (#SID2017UG) carried out on 7/2/17 targeting active internet users & promotion of safe usage guidelines. (viii) Cybersecurity awareness for 65 new GoU employees induction carried out at the Civil Service College, Jinja (22/2/17) Cyber security awareness carried out for National Medical Stores (NMS) staff on 15th March, 2017 (ix) Cybersecurity awareness on national approach carried out at the ISACA Monthly CPD at Hotel Africana on 23/2/17 (180 participants whose composition included IT, Audit & Risk personnel from Public & Private sector) (viii) Education and awareness on cyber security best practice carried out for CIOs, IS and Audit professionals at Hotel Africana on 23rd February, 2017 Awareness on the Top 20 information security controls carried out for IS and Audit professionals at Hotel Africana on 30th March, 2017	**Item** 221002 Workshops and Seminars 221003 Staff Training 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	**Spent** 855 11,428 95,722 5,155 212,011

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

		Total	**325,171**
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	325,171
		Total For SubProgramme	**325,171**
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	325,171

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Output: 03 A desired level of e-government services in MDAs & LGs attained

a) Two (2) MDAs Sign Memorandum of understanding to
b) Enroll into the MBSA
c) Deliver their Licenses and Facilitate training and support services
d) Licenses delivered and software support services (through Premium Support program) is received by the MDAs
e) Six (6) IT personnel trained to support the software products acquired
f) Content managers from selected MDAs trained on emerging web technologies, social media, Security guidelines and
g) Content Management
Support training of MDA/LG content managers on emerging web technologies, social media, Security guidelines and Content Management
h) Website support provided enhancement

i) Hosting and Domain Names registration for websites and payment of Security tools procured
j) Implementation of the Public Service Delivery Platform Completed
k) Regional e-Agric/e-Soko implemetion activies activities supported at National and regional level

(i) Four (4) MDAs were added onto the Master Service Agreement with Microsoft bringing the total number of MDAs to twenty (20)

(ii) Ten (10) MDA and LG websites re-developed in Quarter 3. In addition, Three (3) additional websites hosted including MIAAF & UCDA bringing the total number of MDA websites hosted and supported by NITA-U to Eighty nine (89).

(iv) Digital Communication sensitization and training for Admin/ Political leadership and selected staff respectively undertaken in five (5) districts of Jinja, Iganga, Budaka, Namutumba and Mbale.

(vi) Technical support provided over fifteen (15) MDAs

Item	Spent
211103 Allowances	152,800
221001 Advertising and Public Relations	18,254
221002 Workshops and Seminars	24,684
221003 Staff Training	13,544
221009 Welfare and Entertainment	40,476
222001 Telecommunications	10,000
222003 Information and communications technology (ICT)	14,948
223003 Rent – (Produced Assets) to private entities	227,508
223004 Guard and Security services	12,000
223005 Electricity	30,826
223006 Water	211
225001 Consultancy Services- Short term	807,935
227001 Travel inland	34,163
227002 Travel abroad	89,846

Reasons for Variation in performance

	Total	**1,477,196**
	Wage Recurrent	0
	Non Wage Recurrent	74,416
	AIA	1,402,780
	Total For SubProgramme	**1,477,196**
	Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Non Wage Recurrent	74,416
		AIA	1,402,780

Development Projects

Project: 1014 National Transmission Backbone project

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

i) NITA-U staff trained to manage the NBI ii) NBI Phase III supervised and Monitored iii) Benchmark visits, Conferences, study tours conducted iv) Stakeholders sensitisation and awareness workshops conducted	Phase III handed over to Soliton. Seven hundred and fifty six kilometers (756Kms) cumulatively laid. Phase III laying of cable fully completed. Civil works to connect MDA sites has commenced in Masaka.	**Item**	**Spent**
		221001 Advertising and Public Relations	7,086
		221008 Computer supplies and Information Technology (IT)	146,100
		221011 Printing, Stationery, Photocopying and Binding	7,256
		221017 Subscriptions	9,044
		225001 Consultancy Services- Short term	172,872
		225002 Consultancy Services- Long-term	111,302
		227001 Travel inland	59,998
		227002 Travel abroad	253,279
		227004 Fuel, Lubricants and Oils	20,260

Reasons for Variation in performance

Total	**787,196**
GoU Development	787,196
External Financing	0
AIA	0

Output: 02 Information Security Championed and Promoted in Uganda

National Information Security Framework (NISF) implemented in NITA-U	Cybersecurity awareness for 65 new GoU employees induction carried out at the Civil Service College, Jinja (22/2/17) Cyber security awareness carried out for National Medical Stores (NMS) staff on 15th March, 2017	**Item**	**Spent**
		211103 Allowances	92,432
		221001 Advertising and Public Relations	17,985
		221002 Workshops and Seminars	25,191
		221003 Staff Training	18,198
		221011 Printing, Stationery, Photocopying and Binding	53,879
		221017 Subscriptions	7,035
		225001 Consultancy Services- Short term	3,710
		227002 Travel abroad	48,197
		227004 Fuel, Lubricants and Oils	328

Reasons for Variation in performance

Total	**266,955**
GoU Development	266,955
External Financing	0
AIA	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	**Actual Outputs Achieved in Quarter**	**Expenditures incurred in the Quarter to deliver outputs**	*UShs Thousand*
		Total For SubProgramme	**1,054,151**
		GoU Development	1,054,151
		External Financing	0
		AIA	0

Program: 52 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Programmes

Subprogram: 05 Regulatory & Legal Services

Outputs Provided

Output: 01 A well regulated IT environment in Public and Private sector

a) Sensitization and awareness about IT legislation conducted	(i) Three (3) sensitization sessions undertaken in Q3 bringing the total	**Item**	**Spent**
b) 2 priority IT regulations developed	number of sensitizations to twenty four	221001 Advertising and Public Relations	2,000
c) Compliance assessment undertaken	(24).	221002 Workshops and Seminars	5,121
		221003 Staff Training	6,500
	(ii) On-site compliance assessments for Ten (10) MDAs were undertaken in	221007 Books, Periodicals & Newspapers	3,601
	respect to the NITA-U IT Standards for Structured Cabling and Acquisition of IT	221011 Printing, Stationery, Photocopying and Binding	7,950
	Hardware & Software.	221017 Subscriptions	11,535
		225001 Consultancy Services- Short term	11,279
	(iv) Assessments were undertaken for five (5) District Local Government	227001 Travel inland	1,447
	organizations on the NITA-U E-Government Regulations.	227002 Travel abroad	21,001

(v) Provided support to IT Certification Office for inspection audits for Two (2) companies seeking to be Certified.

(vi) One assessment has been completed for an entity, under the Electronic Transactions Act.
This brings the total number of compliance assessments to sixteen (16) and two (2) inspection audits undertaken for MDAs and regulated entities.

(v) Development of the IT Professionals Bill is ongoing. Documents to support the Principles for the Bill have been prepared and will be discussed by the Task force team early April 2017.

(vi) The ToRs and the Request for Proposals for the conduct of the Gap Analysis were finalized and submitted to World Bank for no objection, which is awaited.

Reasons for Variation in performance

Total	**70,434**
Wage Recurrent	0
Non Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
			AIA	70,434
		Total For SubProgramme		**70,434**
		Wage Recurrent		0
		Non Wage Recurrent		0
			AIA	70,434

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

Output: 02 IT Research, Development and Innovations Supported and Promoted

Vote:126   National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
(i) Consultation and validation of draft standards ii) Sensitization and awareness on National IT standards conducted iii) Launch of IT certification held iv) NITA-U Statistical Abstract published v) Subscription to selected global IT statistical producers attained v) Online dissemination portal developed vi) Procurement of provider to conduct the National IT Survey vii) Approval of Monitoring reports for MYUG and NBI Phase III ix) Undertake monitoring and evaluation of key IT initiatives x) Project Support provided to key national IT projects xi) Nurture / hand hold IT Project teams in the use of the IT project management methodology xii) Awareness activities for project management practices conducted in MDAs xiii) Launch of the e-Government curriculum ix) Deliver Training in partnership with civil service college and other partners x) Completion of procurement of the firm to undertake institutionalization of ICT function	• 14 National IT Standards developed • Evaluation of cabling at National Drug Authority (NDA) was carried out and a report produced. • 3 Stakeholder engagements were carried out with COST (Construction Sector Transparency Initiative) in conjunction with Ministry of Works, Transport. A report was written and submitted • Pre-launch engagement with 57 IT service Providers took place • Branding of IT Certification office finished • PPDA Circular to all Procuring entities and making IT Certification as a requirement at the bidding stage has greatly improved awareness for IT Certification among different companies • Fifty (50) entities have registered and been given log in credentials to undertake the application process • Participated in the Makerere Innovation and Incubation Centre Steering Committee Meetings • Participated in two engagements at the MUK College of Computing and Information Science on the establishment of an incubation centre. • Evaluation of bids to conduct the National IT survey were completed and a best evaluated bidder was obtained • NITA-U Statistical Abstract was published on the NITA-U Website • Coordinated and supported National IT Projects ie. RCIP, GCIC and NBI Phase III • Prepared and produced statutory periodic reports. These include; Q2 PBS report and BMAU half annual Report • Prepared and submitted NITA-U BFP and MPS for FY 2017/18 • NBI Phase III report developed and shared with the technical team • MYUG report findings and recommendations presented to the Project Implementation Team • Interviews conducted with the certification beneficiaries, NITA-U staff and stakeholders • Reviewed the TORS and EOI for Institutionalization of the ICT Function in Government and submitted to world bank for no objection • Participated in the stakeholder curriculum review workshop for the following programs of the College of Computing and Information Science MUK	**Item** 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	**Spent** 12,360 4,213 143,928 41,404 37,864 7,630 18,195

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Reasons for Variation in performance			
		Total	**265,594**
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	265,594
		Total For SubProgramme	**265,594**
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	265,594

Program: 53 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
a) NITA-U Strategic Plan implementation reviews undertaken	a) Q3 Board meetings were held	**Item**	**Spent**
b) PPP evaluation reports prepared	b) Held the Balanced Scorecard Leadership workshop on the 17th & 18th of January in which;	211103 Allowances	37,732
c) NITA-U Strategy Map developed		221001 Advertising and Public Relations	30,590
NITA-U Branded materials procured.	? The inception report was approved.	221002 Workshops and Seminars	3,441
e) Quarterly supplements prepared and disseminated	? NITA-U Strategic Elements were reviewed.	221003 Staff Training	71,814
100% of major products / services launched by NITA-U covered by media.	? Areas of Strategic focus were established.	221007 Books, Periodicals & Newspapers	732
f) At least 1 CSR Event sponsored by NITA-U	Strategy theme map for Operational Excellence developed on the 22nd & 23rd March.	221008 Computer supplies and Information Technology (IT)	5,900
g) At least one NITA-U business audit undertaken		221017 Subscriptions	3,785
Quarterly audit queries / matrices updated	Final Annual report submitted. Report to be considered in the 88th meeting on the 21st Mar 2017.	225001 Consultancy Services- Short term	67,538
h) Audit committee engaged		227001 Travel inland	4,134
CPD program undertaken		227002 Travel abroad	50,345
i) All investigations of fraud investigated / followed up	Final Annual report submitted. Report to be considered in the 88th meeting on the 21st Mar 2017.		
Quarterly engagement to review risk register undertaken.	Facilitated the UBC Senior Management and Board Strategic Retreat held on the 8th & 9th February 2017.		
	Developed and submitted to UBC ED & Board chair a tool to assist UBC implement the identified quick wins.		
	Obtained Strategy Oversight approval of the NITA-U Communication & Stakeholder engagement plan.		
	? Presented the Annual Audit report for financial year ending June 2016 to EXCO and Board Audit committee.		
	? Finalised and Presented the Audit of RCIP to EXCO and Board Audit committee.		
	? Conducted the Audit of the implementation of phase 3.		

Reasons for Variation in performance

Total	**276,010**
Wage Recurrent	0
Non Wage Recurrent	0
AIA	276,010
Total For SubProgramme	**276,010**
Wage Recurrent	0
Non Wage Recurrent	0
AIA	276,010

Recurrent Programmes

Subprogram: 07 Finance and Administration

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

a) Staff salaries and remuneration paid on time b) Preparatory activities for the construction of the NITA-U home c) Implementation of the IT Services delivery model	NITA-U Staff salaries and renumerations for Q3 timely processed (ii) All utilities used in Q3 processed and paid (iii) Office equipment maintained. Servicing of computers for all staff was undertaken.		

Item	Spent
211101 General Staff Salaries	4,498,526
211103 Allowances	172,047
212101 Social Security Contributions	485,567
213001 Medical expenses (To employees)	134,030
213002 Incapacity, death benefits and funeral expenses	123,715
213004 Gratuity Expenses	777,023
221001 Advertising and Public Relations	12,245
221002 Workshops and Seminars	2,340
221003 Staff Training	197,612
221004 Recruitment Expenses	12,023
221007 Books, Periodicals & Newspapers	4,282
221009 Welfare and Entertainment	240,621
221012 Small Office Equipment	15,721
221017 Subscriptions	11,981
222001 Telecommunications	96,680
222002 Postage and Courier	10,306
223002 Rates	7,628
223003 Rent – (Produced Assets) to private entities	984,526
223004 Guard and Security services	69,629
223005 Electricity	31,720
223006 Water	6,451
224004 Cleaning and Sanitation	41,488
227001 Travel inland	12,274
227004 Fuel, Lubricants and Oils	57,950
228001 Maintenance - Civil	4,542
228002 Maintenance - Vehicles	62,459
228003 Maintenance – Machinery, Equipment & Furniture	35,286

Reasons for Variation in performance

Total	**8,108,672**
Wage Recurrent	4,498,526
Non Wage Recurrent	2,504,131
AIA	1,106,015
Total For SubProgramme	**8,108,672**
Wage Recurrent	4,498,526
Non Wage Recurrent	2,504,131

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		AIA	1,106,015
		GRAND TOTAL	**29,505,846**
		Wage Recurrent	4,498,526
		Non Wage Recurrent	12,669,150
		GoU Development	1,054,151
		External Financing	532,856
		AIA	10,751,162

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter** (from balance brought forward and actual/expected releaes)		

Program: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

a) Lastmile connectivity extended to additional end-users (50MDAs, 10 Municipal councils, 3BPO & 3 incubation hubs) b) Commercialisation Contract implemented and monitored c) Implementation of Improvements to the Network d) Replacement and Relocations undertaken	**Item**	**Balance b/f**	**New Funds**	**Total**
	221001 Advertising and Public Relations	39,301	0	39,301
	221002 Workshops and Seminars	49,300	0	49,300
	221008 Computer supplies and Information Technology (IT)	64,567	0	64,567
	221011 Printing, Stationery, Photocopying and Binding	5,265	0	5,265
	222003 Information and communications technology (ICT)	646,463	0	646,463
	227001 Travel inland	111,894	0	111,894
	227002 Travel abroad	(9,476)	0	(9,476)
	227004 Fuel, Lubricants and Oils	40,835	0	40,835
	Total	**948,150**	**0**	**948,150**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*5,816,901*	*0*	*5,816,901*
	AIA	*660,738*	*0*	*660,738*

Subprogram: 03 Information Security

Outputs Provided

Output: 02 Information Security Championed and Promoted in Uganda

a) Hold Stakeholder Engagements b) Implementation of NISF in NITA and atleast 2 new MDAs National Information Security Risk register c) Operational National CERT and participation in FIRST Technical Colloquia d) Information Security Sensitization events undertaken	**Item**	**Balance b/f**	**New Funds**	**Total**
	221001 Advertising and Public Relations	15,000	0	15,000
	221002 Workshops and Seminars	51,578	0	51,578
	221003 Staff Training	44,572	0	44,572
	221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221017 Subscriptions	78	0	78
	227001 Travel inland	7,856	0	7,856
	227002 Travel abroad	(811)	0	(811)
	Total	**158,273**	**0**	**158,273**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*0*	*0*	*0*
	AIA	*158,273*	*0*	*158,273*

Vote:**126** National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)

Subprogram: 04 E- Government Services

Outputs Provided

Output: 03 A desired level of e-government services in MDAs & LGs attained

	Item	Balance b/f	New Funds	Total
(i) Manage the MBSA contract. (ii) Oracle agreement signed (iii) Train at least five (5) technical staff on license management. Certify 5 NITA-U staff in Microsoft SharePoint, Exchange and SQL Server Products (iv) Cumulative total of nine (9) websites developed by end of Q3. (v) Maintain & update all NITA-U websites. Five MDAs trained. (vi) 75 MDAs/LGs websites supported (v) Complete bidding process for supply, commissioning & maintenance of UMCS. (vi) At least 90% of all MDA in need of technical and advisory support assisted. (viii) Payment Gateway bid document submitted to ExCo for approval before World Bank no objection.	211103 Allowances	147,200	0	147,200
	221001 Advertising and Public Relations	3,746	0	3,746
	221002 Workshops and Seminars	2,816	0	2,816
	221003 Staff Training	1,308	0	1,308
	221008 Computer supplies and Information Technology (IT)	333,900	0	333,900
	221009 Welfare and Entertainment	19,524	0	19,524
	222001 Telecommunications	10,000	0	10,000
	222002 Postage and Courier	323,426	0	323,426
	222003 Information and communications technology (ICT)	34,426	0	34,426
	223003 Rent – (Produced Assets) to private entities	125,305	0	125,305
	223004 Guard and Security services	8,000	0	8,000
	223005 Electricity	52,946	0	52,946
	223006 Water	8,670	0	8,670
	225001 Consultancy Services- Short term	17,000	0	17,000
	227001 Travel inland	18,816	0	18,816
	227002 Travel abroad	154	0	154
	Total	**1,107,238**	0	**1,107,238**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*61,043*	*0*	*61,043*
	AIA	*1,100,802*	*0*	*1,100,802*

Development Projects

Vote:**126** National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Project: 1014 National Transmission Backbone project

Outputs Provided

Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems

i) NITA-U staff trained to manage the NBI
ii) NBI Phase III Monitored
iv) Stakeholders sensitization and awareness workshops conducted
v) MDA sites in Kabale and Masaka connected

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	914	0	914
221008 Computer supplies and Information Technology (IT)	24,379	0	24,379
221011 Printing, Stationery, Photocopying and Binding	19,744	0	19,744
221017 Subscriptions	956	0	956
225001 Consultancy Services- Short term	25,308	0	25,308
225002 Consultancy Services- Long-term	38,698	0	38,698
227001 Travel inland	2	0	2
227002 Travel abroad	36,721	0	36,721
227004 Fuel, Lubricants and Oils	7,740	0	7,740
Total	**154,463**	0	**154,463**
GoU Development	*154,463*	*0*	*154,463*
External Financing	*0*	*0*	*0*
AIA	*0*	*0*	*0*

Output: 02 Information Security Championed and Promoted in Uganda

i) Implementation progress monitored in implementation of the National Information Seurity Framework (NISF) in MDAs
ii) Information Security awareness undertaken

Item	Balance b/f	New Funds	Total
211103 Allowances	238	0	238
221001 Advertising and Public Relations	2,015	0	2,015
221002 Workshops and Seminars	37,309	0	37,309
221003 Staff Training	1,802	0	1,802
221007 Books, Periodicals & Newspapers	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	55,551	0	55,551
221017 Subscriptions	490	0	490
225001 Consultancy Services- Short term	114,790	0	114,790
227002 Travel abroad	10,803	0	10,803
227004 Fuel, Lubricants and Oils	7,628	0	7,628
Total	**234,126**	0	**234,126**
GoU Development	*234,126*	*0*	*234,126*
External Financing	*0*	*0*	*0*
AIA	*0*	*0*	*0*

Program: 52 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Programmes

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter** **(from balance brought forward and actual/expected releaes)**		

Subprogram: 05 Regulatory & Legal Services

Outputs Provided

Output: 01 A well regulated IT environment in Public and Private sector

(i) At least four (4) entities sensitized on Cyber laws (ii) Commence Assessments Communicate to entities assessed to notify on follow-up. (iii) Conduct 1 sensitization event. Support development of Principles for the IT Professionals Bill (iv) Obtain World Bank approval for the ToRs and Budget Obtain approval of the Certification Regulations. (v) Obtain SGs approval of the NDB regulations.	**Item**	**Balance b/f**	**New Funds**	**Total**
	211103 Allowances	76,875	0	76,875
	221001 Advertising and Public Relations	18,000	0	18,000
	221002 Workshops and Seminars	62,389	0	62,389
	221003 Staff Training	3,500	0	3,500
	221007 Books, Periodicals & Newspapers	15,399	0	15,399
	221011 Printing, Stationery, Photocopying and Binding	24,324	0	24,324
	221017 Subscriptions	8,465	0	8,465
	225001 Consultancy Services- Short term	35,203	0	35,203
	227001 Travel inland	26,043	0	26,043
	227002 Travel abroad	66,999	0	66,999
	Total	**337,197**	**0**	**337,197**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*0*	*0*	*0*
	AIA	*337,197*	*0*	*337,197*

Subprogram: 06 Planning, Research & Development

Outputs Provided

Output: 02 IT Research, Development and Innovations Supported and Promoted

(i) Gazetting of Standards (ii) Conduct Stakeholder sensitization on IT Standards (iii) Certification of IT Service providers (iv) Provide support towards capacity building and IT Professional Development	**Item**	**Balance b/f**	**New Funds**	**Total**
	211103 Allowances	13,653	0	13,653
	221001 Advertising and Public Relations	37,787	0	37,787
	221002 Workshops and Seminars	134,722	0	134,722
	221003 Staff Training	31,596	0	31,596
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221017 Subscriptions	7,753	0	7,753
	225001 Consultancy Services- Short term	275,000	0	275,000
	227001 Travel inland	14,408	0	14,408
	227002 Travel abroad	73,805	0	73,805
	Total	**591,724**	**0**	**591,724**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*0*	*0*	*0*
	AIA	*591,724*	*0*	*591,724*

Development Projects

Program: 53 Strengthening and aligning NITA-U to deliver its mandate

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)**

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

	Item	**Balance b/f**	**New Funds**	**Total**
a) Q4 board meetings undertaken				
b) Staff awareness sessions on SOPs	211103 Allowances	5,968	0	5,968
c) NITA-U Branded materials procured.				
d) Quarterly supplements prepared and disseminated	221001 Advertising and Public Relations	15,584	0	15,584
100% of major products / services launched by NITA-U	221002 Workshops and Seminars	1,559	0	1,559
covered by media.	221003 Staff Training	60,666	0	60,666
E) Atleast 1 CSR event undertaken				
f) Risk based audit conducted	221007 Books, Periodicals & Newspapers	1,268	0	1,268
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221017 Subscriptions	715	0	715
	225001 Consultancy Services- Short term	124,418	0	124,418
	227001 Travel inland	14,874	0	14,874
	227002 Travel abroad	13,575	0	13,575
	Total	**238,728**	**0**	**238,728**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*0*	*0*	*0*
	AIA	*238,728*	*0*	*238,728*

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	**Planned Outputs for the Quarter**	**Estimated Funds Available in Quarter** (from balance brought forward and actual/expected releaes)		

Subprogram: 07 Finance and Administration

Outputs Provided

Output: 01 Strengthened and aligned NITA-U to deliver its mandate

a) NITA-U Staff salaries and renumeration processed b) Draft Marketing Strategy in place c) IT delivery model in place	**Item**	**Balance b/f**	**New Funds**	**Total**
	211101 General Staff Salaries	260,345	0	260,345
	211103 Allowances	182,273	0	182,273
	212101 Social Security Contributions	222,393	0	222,393
	213001 Medical expenses (To employees)	140,452	0	140,452
	213002 Incapacity, death benefits and funeral expenses	75,285	0	75,285
	213004 Gratuity Expenses	415,867	0	415,867
	221001 Advertising and Public Relations	139,755	0	139,755
	221002 Workshops and Seminars	32,660	0	32,660
	221003 Staff Training	106,416	0	106,416
	221004 Recruitment Expenses	37,977	0	37,977
	221007 Books, Periodicals & Newspapers	14,806	0	14,806
	221009 Welfare and Entertainment	216,915	0	216,915
	221012 Small Office Equipment	9,279	0	9,279
	221017 Subscriptions	7,019	0	7,019
	222001 Telecommunications	24,520	0	24,520
	222002 Postage and Courier	4,094	0	4,094
	223002 Rates	2,372	0	2,372
	223003 Rent – (Produced Assets) to private entities	303,684	0	303,684
	223004 Guard and Security services	26,940	0	26,940
	223005 Electricity	16,280	0	16,280
	223006 Water	3,149	0	3,149
	224004 Cleaning and Sanitation	28,512	0	28,512
	227001 Travel inland	26,715	0	26,715
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	55,050	0	55,050
	228001 Maintenance - Civil	7,458	0	7,458
	228002 Maintenance - Vehicles	5,341	0	5,341
	228003 Maintenance – Machinery, Equipment & Furniture	24,714	0	24,714
	Total	**2,405,272**	0	**2,405,272**
	Wage Recurrent	*260,345*	*0*	*260,345*
	Non Wage Recurrent	*1,294,620*	*0*	*1,294,620*
	AIA	*1,496,077*	*0*	*1,496,077*

Development Projects

		GRAND TOTAL	**11,105,805**	**0**	*11,105,805*

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
		Wage Recurrent	*260,345*	*0*	*260,345*
		Non Wage Recurrent	*7,172,563*	*0*	*7,172,563*
		GoU Development	*388,590*	*0*	*388,590*
		External Financing	*4,930,634*	*0*	*4,930,634*
		AIA	*4,583,539*	*0*	*4,583,539*