

Vote:126 National Information Technology Authority

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	1.661	1.661	1.466	25.0%	22.1%	88.2%
Non Wage	19.361	2.813	2.813	2.703	14.5%	14.0%	96.1%
Dev't. GoU	1.914	0.063	0.063	0.062	3.3%	3.2%	97.4%
Ext. Fin.	34.339	10.151	10.151	0.215	29.6%	0.6%	2.1%
GoU Total	27.921	4.537	4.537	4.230	16.3%	15.2%	93.2%
Total GoU+Ext Fin (MTEF)	62.260	14.688	14.688	4.445	23.6%	7.1%	30.3%
Arrears	2.277	1.286	1.286	1.286	56.5%	56.5%	100.0%
Total Budget	64.536	15.974	15.974	5.731	24.8%	8.9%	35.9%
<i>A.I.A Total</i>	25.416	5.155	5.155	4.457	20.3%	17.5%	86.5%
Grand Total	89.953	21.130	21.130	10.188	23.5%	11.3%	48.2%
Total Vote Budget Excluding Arrears	87.676	19.844	19.844	8.902	22.6%	10.2%	44.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	39.29	10.79	0.53	27.5%	1.3%	4.9%
Program: 0505 Shared IT infrastructure	34.82	5.77	5.70	16.6%	16.4%	98.7%
Program: 0506 Streamlined IT Governance and capacity development	13.57	3.28	2.68	24.2%	19.7%	81.6%
Total for Vote	87.68	19.84	8.90	22.6%	10.2%	44.9%

Matters to note in budget execution

NITA-U received total release of UGX 10,978,967,696 for Quarter One. This includes UGX 5,823,643,808 that was released under GoU in July and UGX 5,155,323,888 that was released under NTR. A total of UGX 9,973,647,904 had been spent by the end of Q1, representing 91% budget absorption for GoU and NTR. There were a number of Challenges faced especially low expenditure on external financing mainly due to delayed procurements. Overall budget performance including external financing was 48%

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0504 Electronic Public Services Delivery (e-transformation)		
0.002 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure	
Reason:		
Items		
1,289,400.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: foreign exchange differences		
368,728.000 UShs	221001 Advertising and Public Relations	
Reason: delay in submission of invoice		
Program 0505 Shared IT infrastructure		
0.032 Bn Shs	SubProgram/Project :02 Technical Services	
Reason:		
Items		
31,706,581.000 UShs	222003 Information and communications technology (ICT)	
Reason: delays in submission of invoices from suppliers		
Program 0506 Streamlined IT Governance and capacity development		
0.078 Bn Shs	SubProgram/Project :07 Finance and Administration	
Reason:		
Items		
45,086,152.000 UShs	212101 Social Security Contributions	
Reason: NSSF on gratuity, pending payment of gratuity for some of the staff		
20,110,000.000 UShs	221009 Welfare and Entertainment	
Reason: Delays in submission of invoices (staff lunch)		
9,004,346.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: delays in procurement of furniture		
3,171,862.000 UShs	213004 Gratuity Expenses	
Reason: Balance not enough to pay gratuity. Awaiting Q2 release to pay gratuity		
478,461.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: foreign exchange difference		
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)
Responsible Officer: Peter Kahiigi

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QUARTER 1: Highlights of Vote Performance

Programme Outcome: Improved efficiency and effectiveness in public service delivery			
Sector Outcomes contributed to by the Programme Outcome			
1. Responsive ICT legal and regulatory environment			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Level of electronic access of established eServices	Percentage	50%	N/A to be determined through survey
Number of services started and completed electronically to enhance user experience	Number	2	0
Programme : 05 Shared IT infrastructure			
Responsible Officer: Vivian Ddambya			
Programme Outcome: Resilient, optimized and harmonized infrastructure deployment			
Sector Outcomes contributed to by the Programme Outcome			
1. Responsive ICT legal and regulatory environment			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Level of uptake of IT infrastructure and associated services	Percentage	10%	N/A to be determined through survey
Level of duplication in infrastructure within GoU for common & shared services	Percentage	90%	N/A to be determined through survey
Programme : 06 Streamlined IT Governance and capacity development			
Responsible Officer: James Kamanyire			
Programme Outcome: Improved compliance with IT regulations and standards			
Sector Outcomes contributed to by the Programme Outcome			
1. Secure ICT access and usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Level of compliance with IT related legislation and standards	Percentage	85%	55%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

1. Thirty six (36) new MDA/LG sites connected to the NBI in Q1 bringing it to a cumulative total of 280MDA/Sites connected
2. Services (Internet, IFMS, Leased lines, Data Centre and Dark fibre) provided to two twenty (20) new additional sites bringing the total number of MDA/LG sites receiving services to two hundred (200)
3. Environment and Social Impact Assessment report for Missing Links completed and approved by World Bank. The environment and social safeguard report has been published on NITA-U, MoICT, NEMA and World Bank websites and disseminated to the relevant stakeholders
4. Data collection instruments for the National IT Survey were developed and reviewed. Stakeholder consultation was done to validate the survey tools and
5. Seven (7) MDA/LG websites supported with web hosting and domain hosting services. These include; Budaka, Ntoroko, Ministry of ICT, and National CERT
6. Technical e-Government support provided for government applications in seventeen (17) MDAs i.e. these include; UNRA - Projects and Portfolio Management System, NDA – Website Malware Cleaning, MoPS – HCM, Uganda Heart Institute - Hospital Information Management System (HIMS), MAAIF – e-Voucher system, Ministry of Works - Crash system, UIA – One Stop Centre
7. Eighteen (18) Awareness sessions on Cyber Laws were conducted during Q1.
8. Conducted compliance assessments for seven (7) DLGs on adherence with Website requirements under the NITA-U (E-Government) Regulations, 2015.
9. National Information Security Framework (NISF) assessment was conducted in two (2) MDAs and the implementation roadmaps for the institution were developed
10. Thirty eight (38) IT Companies were certified in Quarter 1. Thirty five (35) MDAs were also engaged on the certification initiative.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	1.91	0.06	0.06	3.3%	3.2%	97.4%
<i>Class: Outputs Provided</i>	<i>1.87</i>	<i>0.06</i>	<i>0.06</i>	<i>3.4%</i>	<i>3.3%</i>	<i>97.4%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.87	0.06	0.06	3.4%	3.3%	97.4%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
050477 Purchase of Specialised Machinery & Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Program 0505 Shared IT infrastructure	17.85	3.15	3.12	17.7%	17.5%	99.0%
<i>Class: Outputs Provided</i>	<i>15.67</i>	<i>3.15</i>	<i>3.12</i>	<i>20.1%</i>	<i>19.9%</i>	<i>99.0%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.67	3.15	3.12	20.1%	19.9%	99.0%
<i>Class: Arrears</i>	<i>2.18</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
050599 Arrears	2.18	0.00	0.00	0.0%	0.0%	0.0%
Program 0506 Streamlined IT Governance and capacity development	10.44	2.61	2.33	25.0%	22.3%	89.5%
<i>Class: Outputs Provided</i>	<i>10.34</i>	<i>2.51</i>	<i>2.23</i>	<i>24.3%</i>	<i>21.6%</i>	<i>89.1%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.34	2.51	2.23	24.3%	21.6%	89.1%
<i>Class: Arrears</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050699 Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	30.20	5.82	5.52	19.3%	18.3%	94.7%

Table V3.2: 2017/18 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.87	5.73	5.42	20.5%	19.4%	94.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	1.66	1.47	25.0%	22.1%	88.2%
211103 Allowances	0.03	0.01	0.01	28.3%	27.9%	98.7%
212101 Social Security Contributions	0.77	0.19	0.15	25.0%	19.1%	76.5%
213004 Gratuity Expenses	1.34	0.33	0.33	25.0%	24.8%	99.1%
221001 Advertising and Public Relations	0.10	0.02	0.02	16.1%	15.7%	97.8%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.16	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.05	0.05	33.1%	32.2%	97.2%
221009 Welfare and Entertainment	0.12	0.04	0.02	33.3%	16.6%	49.7%
221012 Small Office Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	16.23	1.97	1.94	12.1%	11.9%	98.4%
223003 Rent – (Produced Assets) to private entities	1.42	0.26	0.26	18.1%	18.1%	99.8%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.34	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.06	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.24	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	27.3%	6.8%	25.0%
Class: Capital Purchases	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	2.28	0.10	0.10	4.3%	4.3%	100.0%
321605 Domestic arrears (Budgeting)	2.28	0.10	0.10	4.3%	4.3%	100.0%
Total for Vote	30.20	5.82	5.52	19.3%	18.3%	94.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	1.91	0.06	0.06	3.3%	3.2%	97.4%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.91	0.06	0.06	3.3%	3.2%	97.4%
Program 0505 Shared IT infrastructure	17.85	3.15	3.12	17.7%	17.5%	99.0%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	17.85	3.15	3.12	17.7%	17.5%	99.0%
07 Finance and Administration	10.44	2.61	2.33	25.0%	22.3%	89.5%
Total for Vote	30.20	5.82	5.52	19.3%	18.3%	94.7%

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0504 Electronic Public Services Delivery (e-transformation)	34.34	10.15	0.21	29.6%	0.6%	2.1%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	34.34	10.15	0.21	29.6%	0.6%	2.1%
Grand Total:	34.34	10.15	0.21	29.6%	0.6%	2.1%

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QUARTER 1: 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	US\$ Thousand
Program: 04 Electronic Public Services Delivery (e-transformation)			
<i>Development Projects</i>			
Project: 1400 Regional Communication Infrastructure			
<i>Outputs Provided</i>			
Output: 01 A desired level of e-government services in MDAs & LGs attained			
1. Development and implementation of IT laws, regulations and guidelines2. One (1) Priority IT regulation developed and gazetted to support existing IT legislation3. Legal support provided in the development of one (1) priority IT legislation to facilitate RCIP project4. ICT Skills Training and Needs Assessment(STNA) and develop An ICT Skills Training and Needs Action Plan (STNAP) for government conducted as part of the process to standardise IT Training in civil service5. A strategy for Institutionalization of ICT function in government developed6. Support the execution of the Awareness and Partnership building programs and a Communications plan under RCIP project7. Pre-purchase of International bandwidth8. Supply and installation of Optic fibre Network system (Missing Links)9. Supply and installation of Solar Panels and accessories for NBI Transmission sites10. Government Network (Last mile)11. Interoperability Framework and Enterprise Architecture put in place to ensure standardized implementation of IT systems12. Development of Security Architecture and frameworks for GoU13. Government cloud implemented14. SMS gateway and mobile gateway implemented for simplified notification services and mobile accessibility for e-services15. Enhanced National CERT Capability16. Development of Cyber Security Awareness Communications Strategy17. Development of NITA-U Human Resource Capacity in implementation of Information Security Management System aligned to the ISO 27001 and PCI DSS Standards18. National Cyber Security Status Review19. National Information Security Framework (NISF) Implementation in Three (3) MDAs21. Deploy, and manage a Unified Messaging and Collaboration System (UMCS)22. Deploy and manage an e-GP system across government23. e-Payment gateway, Authentication	Procurement of the firm to undertake Gap analysis in process. Evaluations completedTo be informed after conducting the gap analysisTo be informed after conducting the gap analysisTerms of reference prepared and submitted to World Bank for ClearanceTerms of reference prepared and submitted to World Bank for ClearanceCommunication Specialist recruited. Plan to be developed in Q2Procurement of bulk internet procured and tested.Terms of reference for conducting the Environmental and Social Impact Assessment (ESIA) submitted and approved by NEMA. ESIA to commence in Q2Bidding documents prepared and submitted to World Bank for clearanceBid document submitted to World Banka) CERT Bidding documents drafted for internal approval before submission toWBb) 14 (fourteen) advisories developed and disseminated to CERT constituents covering system vulnerabilities and new malware strainsb) cyber security training on financial sector security focusing on open source intelligence and information analysis carried in partnership with NRD Cyber Security for 120 participants15. Four (4) information security conferences held as noted below: <ul style="list-style-type: none">• The East Africa Information Security Conference was organized from 16 - 18 at Speke Resort Munyonyo in partnership with ISACA Kampala Chapter• The Cyber Defense East Africa Workshop was organized on 9 August, 2017 at Statistics House for 120 participants• The Cyber Standards workshop was organized on 23 - 24 August, 2017 at Sheraton Hotel in partnership with the Commonwealth Telecommunications Organization for 57 participants• Quality assurance for the social engineering awareness workshop held for 50 participants on 31 August, 2017 at DTB Training Center	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 225002 Consultancy Services- Long-term	Spent 16,200 11,892 45,451 202,886

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

gateway and e-Services portal implemented
 24. Priority e-Services implemented
 25. Membership to the following organizations: WeGo, GARTNER, IDC and FORRESTER
 26. Recruit RCIP Individual Consultants for NITA-U
 27. RCIP Advertisements
 28. Procurement of Office Laptops
 Financial management , project management and procurement training undertaken.

14. National Information Security Framework (NISF) assessment was conducted in two (2) MDAs and the implementation roadmaps for the institution were developed
 Stakeholder engagements conducted with three pilot institutions

Contract signed with vendor
 1. Pre-contract technical discussions with vendor finalised. contract being prepared to be sent to Contracts committee and Solicitor General for approval

2. Project technical team and Project implementation team constituted.

3. First meeting of Project technical committee held.

4. Change management expert procured.
 5. stakeholder engagement meetings with all the ten piloting entities held.

6. Interviews for procurement system analyst held and subsequent approvals being fast tracked.

7. Letters sent to accounting officers indicating dates when their teams will be engaged by the Change management expert to do the entity needs gap analysis.
 Procurement on going.
 Evaluations completed
 Engagements held with UNICEF on development of e-Services
 Six (6) RCIP specialists recruited.
 • Data center integration expert
 • Communication and Marketing specialist
 • Environmental Specialist
 • E-GP Change management expert
 • 2 cloud service engineers
 RCIP advertisements processed
 Laptops for RCIP staff procured

Reasons for Variation in performance

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QUARTER 1: 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
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Total	276,429
GoU Development	61,651
External Financing	214,778
AIA	0
Total For SubProgramme	296,429
GoU Development	61,651
External Financing	214,778
AIA	20,000

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

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QUARTER 1: 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	US\$ Thousand
1. Extension of the NBI to connect 100 MDAs, LG and Priority User Groups (Hospitals/Schools/Health Centres)	Thirty six (36) MDA, LG sites and priority user groups	Item	Spent
2. NBI commercialisation Contractor effectively supervised to generate the Projected Revenue	connectedCommercialization contractor implemented and annual UCC PIP/PSP License renewed2.5Gbps service provisioned and utilizedBulk internet bandwidth provisioned for twenty (20) new MDA/LGsInternet was delivered to NITA-U, IAC, and BPO for Q1Bandwidth Manager Software renewedi). 99.9% uptime of the data center maintained throughout Q1	221002 Workshops and Seminars	3,340
3. Implemented NBI Network improvements	ii). Effectively supervised the contractor and reviewed the daily, and monthly reports produced at the Data centeri).Two (2) MDAS enrolled for Microsoft Business services agreement; National medical stores, and Uganda Development corporationsProcurement of the Wi-Fi management system is on-goingI). Technical support provided to Twenty one (25) government entities ie; Uganda cancer institute, MOICT, Mpigi district local government, Mpigi town council, Masaka police, Masaka referral hospital, Masaka RDC's office, Lwengo RDC's office, Lwengo town Council, Lyantonde town council, Lyantonde district town council, Mbarara PPDA, mbarara URSB, Mbarara immigration , Mbarara referral hospital, mbarara central police station, mbararara municipal council, national drug authority Mbarara, URA Katuna, NIRA, Ministry of Gender, State house, Ministry of Tourism, Ministry of internal affairs	222003 Information and communications technology (ICT)	5,603,608
4. Transportation/Delivery of Internet Bandwidth to MDAs/LGs/Priority User Groups		227001 Travel inland	28,514
5. Internet Bandwidth provisioned for 6Months Q1 & Q2 FY2017/18		227003 Carriage, Haulage, Freight and transport hire	60,207
6. Delivery of Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC			
7. Bandwidth Distribution to MDAs Managed			
8. Access to Google Global Cache			
9. Annual payment to AFRINIC – (Annual license fees & subscription)			
10. National Data Centre (NDC) upgraded			
11. Provision of Microsoft Licenses to MDAs			
12. Management of the Wi-Fi Network			
13. NITA-U IT support service and retooling provided			

Reasons for Variation in performance

Total	5,695,669
Wage Recurrent	0
Non Wage Recurrent	1,935,564

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QUARTER 1: 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	US\$ Thousand
		AIA	3,760,105
		Total For SubProgramme	5,695,669
		Wage Recurrent	0
		Non Wage Recurrent	1,935,564
		AIA	3,760,105

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

		Item	Spent
1. Design of NITA-U home established and resources to build the home secured	i). Procurements concluded for fencing the land at Namanve, and roofing of the storage Containeri). All Staff employment Contracts managed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,465,638
2. a) Marketing plan and IT Advisory Services framework implemented	ii). Funeral Services, Medical Insurance, Group Personal Accident Insurance and Canteen Services, Airtime services contracts managed.	211103 Allowances	113,117
b) IFMS customised into a full accounting system to support NITA-U finance processes	iv). Salaries, gratuity and allowances paid for the month of Septemberi). Parking slots labelled and staff provided with parking stickers showing parking slot numbers to ensure that parking services are properly cordinated for security purposes	212101 Social Security Contributions	147,019
3. a). Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce	ii). General servicing of all fire equipment in preparation for the fire drill carried out	213001 Medical expenses (To employees)	290
b). Staff capacity building and development plan drawn and implemented.	iii). Engaged different stakeholders for improvement in service delivery of their contracts these include; cleaning services, security, tenancy and drinking water.	213002 Incapacity, death benefits and funeral expenses	7,660
4. Facilities and Administrative support services provided for NITA-U operations	iv). Server room and store for PDU partitioned.	213004 Gratuity Expenses	331,586
	v). Initiated the process for disposal of obsolete equipment and other non-usable materials at NITA-U initiated	221003 Staff Training	29,372
	vi). Conducted procurement for repair services on office furniture	221004 Recruitment Expenses	4,100
		221007 Books, Periodicals & Newspapers	2,081
		221009 Welfare and Entertainment	60,434
		221011 Printing, Stationery, Photocopying and Binding	223
		222001 Telecommunications	25,124
		222002 Postage and Courier	2,593
		223003 Rent – (Produced Assets) to private entities	257,117
		223004 Guard and Security services	17,736
		223005 Electricity	9,736
		223006 Water	570
		224004 Cleaning and Sanitation	11,056
		226001 Insurances	13,101
		227001 Travel inland	4,026
		227004 Fuel, Lubricants and Oils	26,838
		228002 Maintenance - Vehicles	12,390
		228003 Maintenance – Machinery, Equipment & Furniture	6,565

Reasons for Variation in performance

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QUARTER 1: 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
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	Total	2,548,372
	Wage Recurrent	1,465,638
	Non Wage Recurrent	767,591
	AIA	315,143

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	2,548,372
	Wage Recurrent
	1,465,638
	Non Wage Recurrent
	767,591
	AIA
	315,143
	GRAND TOTAL
	8,902,319
	Wage Recurrent
	1,465,638
	Non Wage Recurrent
	2,703,155
	GoU Development
	61,651
	External Financing
	214,778
	AIA
	4,457,097

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 04 Electronic Public Services Delivery (e-transformation)

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

Implement Stakeholder Engagement Plan	N/A	Item	Spent
Quarterly NISAG Meeting Held	i). NISAG meeting held to validate the National Information Risk Register and Profiling on 13th July, 2017 at Sheraton Hotel Kampala	221002 Workshops and Seminars	3,098
National Information Risk Profile updated	ii). Q1 National Information Risk Register updated	221017 Subscriptions	21,635
Hold at least 5 cyber security awareness event	Planned for Q2 Seven (7) information security awareness sessions carried out as indicated below: a) Employee information security awareness sessions conducted for the Senior Management at the Ministry of Public Service b) Information Security Management awareness carried out during the Milima Cyber Security Conference held at the DTB Training Center on 31/8/17 c) a) Awareness provided on Information Security Management best practice during the Digital Security Alliance Conference held at Serena Hotel on 8/9/17 b) Guest Lecturer on Information Security & Risk delivered to the MUK IS Master's Class on 12/9/17 c) Information Security and Cyber Laws Awareness carried out for the Cavendish University Law Class on 22/9/17 d) Information Security & CERT awareness carried out during the ICT, Transport & Insurance Expo on 21/9/17 e) Web security education and awareness carried out during the GoU Webmasters training at the IAC on 29/9/17	227001 Travel inland	610

Reasons for Variation in performance

Activity postponed to FY 2018/19

n/a

Planned for Q2

On track

Total	25,343
Wage Recurrent	0
Non Wage Recurrent	0
AIA	25,343
Total For SubProgramme	25,343
Wage Recurrent	0
Non Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 25,343

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

		Item	Spent
Contract signedContract signedProcurementStakeholder consultationsStakeholder sensitizationProcurementuser requirementsIT service desk implementedApplications hostedSensitization and awareness in usage of e-servicesMaintenance of GCIC through payment of licencesManage IAC as Centre of Excellence in research and innovation and softwareProvide technical support to integrate sim card with National IDs and upgrade of the NCIP portalprocurement of consultant3 LGs trained on web management	Procurement for development of the Government Cloud completed and contract signed Bid document submitted to World Bank for clearance (i) Procurement for provider to under e-payment gateway underway. Evaluations completed. (ii) Engagements were held with URA and UIA Bidding Documents were drafted and submitted to World Bank for approval Procurement completed and Contract signed with vendor Engagement held with three (3) pilot entities 1. Pre-contract technical discussions with vendor finalised. contract being prepared to be sent to Contracts committee and Solicitor General for approval 2. Project technical team and Project implementation team constituted. 3.First meeting of Project technical committee held. 4.Change management expert procured. 5stakeholder engagement meetings with all the ten piloting entities held. 6. Interviews for procurement system analyst held and subsequent approvals being fast tracked. 7.Letters sent to accounting officers indicating dates when their teams will be engaged by the Change management expert to do the entity needs gap analysis. Conducted engagements with UNICEF towards development of E-services i). Terms of Reference for the Service Desk Solution and Service Desk staff developed. Ii). Procurement for staff initiated and Advertisements conducted. Iii).Draft bid document for the service desk solution developed .	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 226002 Licenses 228003 Maintenance – Machinery, Equipment & Furniture	3,700 18,390 30,000 61,591 15,306 96 7,086 71,180
1 seminar on Digital Content management for MDAs conducted Staff training and development	Seventy two (72) engagements were conducted in Government entities and the public to promote e-Government services I). Payments for oracle license to support		

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

the system undertaken
 Usage of the IAC promoted through hosting of the following eight trainings;
 Online Wealth declaration system , geographical information system by Ministry of Energy and KKCA, Uganda film trainnig by UCC, case management training by Judicial services commisssion, cyber laws training by NITA-U, IFMS training for Accountant General's Office, IGG on the ODS trianing and Geographical Information System training held by KCCA
 Technical support was provided to the technical team that was established to undertake this activity
 Terms of reference developed .
 Procurement of the provider to develop websites to commence in Q2
 Conducted training for fifteen (15) communication officers, information officers and IT officers on content management.

Reasons for Variation in performance

On track
 Awaiting World bank clearance

Awaiting World Bank clearance

On track
 Planned for Q3

n/a
 n/a
 on track
 on track

On track

Total	207,349
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	207,349

Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted

	Item	Spent
Procurement for survey consultant initiated	The TORs for the consultant to conduct the feasibility study on Namanve approved	
Contract with PPP partner signed	Workshop held	
Hold Promotional event	I). Transaction Advisor to undertake feasibility study for ICT parks procured Sixty two (62) jobs created through the BPO center	

Reasons for Variation in performance

n/a

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	207,349
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	207,349

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

Output: 01 A desired level of e-government services in MDAs & LGs attained

	Item	Spent
	Procurement of the firm to undertake Gap analysis in process. Evaluations completed To be informed after conducting the gap analysis	221001 Advertising and Public Relations 16,200
	To be informed after conducting the gap analysis	221002 Workshops and Seminars 11,892
	Terms of reference prepared and submitted to World Bank for Clearance	221008 Computer supplies and Information Technology (IT) 45,451
	Terms of reference prepared and submitted to World Bank for Clearance	225002 Consultancy Services- Long-term 202,886
Stakeholder consultation	Communication Specialist recruited. Plan to be developed in Q2	
Pre Installation Training, Due-diligence and Pre-shipment Inspection	Procurement of bulk internet procured and tested.	
Pre Installation Training, Due-diligence and Pre-shipment Inspection		
Development and dissemination of periodic cyber security alerts, advisories	Terms of reference for conducting the Environmental and Social Impact Assessment (ESIA) submitted and approved by NEMA. ESIA to commence in Q2	
Renewal of web security auditing solution license	Bidding documents prepared and submitted to World Bank for clearance	
Procurement of penetration testing and vulnerability scanning solution		
Develop Cyber Security Awareness strategy	Bid document submitted to World Bank	
Scoping & Undertake Situational Analysis to establish readiness for ISO 27001 and PCI DSS compliance	a) CERT Bidding documents drafted for internal approval before submission to WB	
IS technical support provided to security components of the Cloud and hub equipment set-up in the DC	b) 14 (fourteen) advisories developed and disseminated to CERT constituents covering system vulnerabilities and new malware strains	
Development of Terms of Reference for Consultancy Firm	b) cyber security training on financial sector security focusing on open source intelligence and information analysis carried in partnership with NRD Cyber Security for 120 participants	
National Information Security framework	15. Four (4) information security conferences held as noted below: • The East Africa Information Security Conference was organized from 16 - 18 at	

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

(NISF) implemented in one (3) three MDAs	Speke Resort Munyonyo in partnership with ISACA Kampala Chapter
Stakeholder sensitization	• The Cyber Defense East Africa Workshop was organized on 9 August, 2017 at Statistics House for 120 participants
e-GP furniture, laptops, Due diligence and pre-shipment inspection	• The Cyber Standards workshop was organized on 23 - 24 August, 2017 at Sheraton Hotel in partnership with the Commonwealth Telecommunications Organization for 57 participants
Stakeholder consultation	• Quality assurance for the social engineering awareness workshop held for 50 participants on 31 August, 2017 at DTB Training Center
Subscriptions paid	
Recruit RCIP individual consultants	
Procurement of office laptops	
Financial management project management and procurement training undertaken	
	14. National Information Security Framework (NISF) assessment was conducted in two (2) MDAs and the implementation roadmaps for the institution were developed
	Stakeholder engagements conducted with three pilot institutions
	Contract signed with vendor
	1. Pre-contract technical discussions with vendor finalised. contract being prepared to be sent to Contracts committee and Solicitor General for approval
	2. Project technical team and Project implementation team constituted.
	3. First meeting of Project technical committee held.
	4. Change management expert procured.
	5. stakeholder engagement meetings with all the ten piloting entities held.
	6. Interviews for procurement system analyst held and subsequent approvals being fast tracked.
	7. Letters sent to accounting officers indicating dates when their teams will be engaged by the Change management expert to do the entity needs gap analysis.
	Procurement on going. Evaluations completed
	Engagements held with UNICEF on development of e-Services
	Six (6) RCIP specialists recruited. • Data center integration expert
	• Communication and Marketing specialist
	• Environmental Specialist
	• E-GP Change management expert
	• 2 cloud service engineers
	RCIP advertisements processed
	Laptops for RCIP staff procured

Vote:126

National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

	Total	276,429
GoU Development		61,651
External Financing		214,778
AIA		0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of RCIP vehicle in process	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Office space for RCIP Office secured.

Item	Spent
312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	0
External Financing	0
AIA	20,000

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	296,429
GoU Development	61,651
External Financing	214,778
AIA	20,000

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i). 100MDA/LGs/Target User Groups connected to the NBI ii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented iii). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted ii). Commercialization Contract implemented ii). Annual UCC PIP/PSP License renewed iii). 2% Payment to UCCi). Bi-Annual Assessment of the NBI ii). Separation of NBI Commercial Power (Data Center, Man Center etc) iii). Improvements, Re locations, Replacements, Repairs, Maintenance and Servicing of of NBI Infrastructure implemented ii). Bulk Internet delivered to MDAs/LGs/Target User Groups Bulk Internet provisioned to MDAs in Q1 FY2017/18 Internet Bandwidth Provisioned to NITA-U, IAC and BPOi). Bandwidth Manager Software subscription and Support renewed ii). Access to Google Global Cache provided and maintained Subscription to AFRINIC Renewed ii). National Data Center upgraded and fully operational ii). Data Center and DR Hosting Services provided (Co-Collation, OSC, UMCS, GCIC, MDA Websites, IaaS, PaaS, BaaS etc.) iii). Data Centre and DR Software Licenses procured iv). Awareness Created on Data Center Services	Thirty six (36) MDA, LG sites and priority user groups connected Commercialization contractor implemented and annual UCC PIP/PSP License renewed 2.5Gbps service provisioned and utilized Bulk internet bandwidth provisioned for twenty (20) new MDA/LGs Internet was delivered to NITA-U, IAC, and BPO for Q1 Bandwidth Manager Software renewed i). 99.9% uptime of the data center maintained throughout Q1 ii). Effectively supervised the contractor and reviewed the daily, and monthly reports produced at the Data center i). Two (2) MDAs enrolled for Microsoft Business services agreement; National medical stores, and Uganda Development corporations Procurement of the Wi-Fi management system is on-going I). Technical support provided to Twenty one (25) government entities ie; Uganda cancer institute, MOICT, Mpigi district local government, Mpigi town council, Masaka police, Masaka referral hospital, Masaka RDC's office, Lwengo RDC's office, Lwengo town Council, Lyantonde town council, Lyantonde district town council, Mbarara PPDA, mbarara URSB, Mbarara immigration, Mbarara referral hospital, mbarara central police station, mbarara municipal council, national drug authority Mbarara, URA Katuna, NIRA, Ministry of Gender, State house, Ministry of Tourism, Ministry of internal affairs ii). Technical support provided to NITA-U (Maintenance of office equipment, access to Internet, E-mails etc.)	Item 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 3,340 5,603,608 28,514 60,207

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: 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	5,695,668
		Wage Recurrent	0
		Non Wage Recurrent	1,935,564
		<i>AIA</i>	3,760,105

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	5,695,668
Wage Recurrent	0
Non Wage Recurrent	1,935,564
<i>AIA</i>	3,760,105

Program: 06 Streamlined IT Governance and capacity development

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft Strategy review report in place. Implementation of the IT delivery model. Enroll selected members for an online certification course.	i). Strategy review workshop postponed to October.	Item 221001 Advertising and Public Relations	Spent 4,080
Obtain cabinet approval of the private partner to implement the project. Undertake a baseline survey to establish NITA-U's prompted awareness. Promotion of NITA-U products and services undertaken. 100% brand presence at NITA-U events. Audits conducted as per the work plan. Verified Audit queries. Draft terms of reference for the Audit management software. Identify and subscribe to the internal Audit knowledge sites. 1 resource trained on ISO Continuous Professional Development and training. Investigations of any reported fraud cases in NITA-U projects /programs. Engagements in Risk managements	<p>i) Assessment of the Strategic Plan done and was the basis for FY 2018/19 priority setting</p> <p>NITA-U IT delivery model finalized and presented to the NITA-U Board for approval</p> <p>(i) Submitted revised profiles and feasibility reports to the PPP unit</p> <p>(ii) Engaged PPP unit on development and submission of the relevant information for ICT parks</p> <p>NITA-U brand awareness promoted at the following events; transport Expo, Taxpayers' week at Kololo, Capacity Africa and all other ICT related events</p> <p>A marketing Specialist and Communications specialist was recruited</p> <p>There was 100% brand presence at all NITA-U events. Branding and promotional items were given out</p> <p>i). Finalized engagements on Risk matrix in Directorates.</p> <p>Audit queries matrix drawn for the Audits conducted.</p> <p>One investigation commenced for a company called Black abba Ltd</p> <p>i). Draft Risk register and plan drawn ready for submission</p> <p>ii). Audits for Financial statements for FY 2016/17 conducted as follows;</p> <p>a. Audit Report on domestic arrears</p> <p>b. Audits of IT Certifications</p>		

Reasons for Variation in performance

Total 4,080

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,080
		Total For SubProgramme	4,080
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,080

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

Output: 03 A well regulated IT environment in Public and Private sector

	Item	Spent
Draft Report for gap analysis completed	i. Received World Bank approval of shortlist of consultancy firms;	
Procure Consultants to provide technical support in the development of regulations	ii. Conducted pre- proposal Conference for the Gap Analysis	
Procure Consultants to provide technical support in the development of regulations	iii. Conducted evaluation of proposals and prepared evaluation report	
Conduct Sensitization and awareness about IT legislation	This will be informed by the outcome after the Gap Analysis of existing IT legislation and policies has been conducted	
Conduct compliance assessments		
Legal liability maintained below 0.5% of the NITA annual budget.		
Prepare draft contracts, incorporate comments;	Eighteen (18) sensitizations conducted	
Obtain requisite approvals;	Compliance assessments conducted for seven (7) District Local Governments and reports prepared on their compliance with website requirements under the NITA-U (E-government) regulations, 2015.	
Participate in negotiations,		
Conduct due diligence		
Corporate Secretarial Services provided to the Board and Management	Legal liability maintained below 0.5% of the NITA-U Budget	
	All contracts and memoranda of understanding and related documents were drafted within agreed timelines (7 working days for simple contracts and 14 days for high value contracts)	
	Facilitated one (1) EXCO meeting, and Four (4) board meetings and minutes updated	
	Facilitated Four (4) board meetings and minutes updated	

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	25,137
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	25,137

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

	Item	Spent
Create mass awareness for IT certification	i). The IT Certification office was effectively supervised and the monthly reports were produced and shared with DPRD	
Conduct Process Audit (Financial & Technical) Procure firm to implement ISO 9001 and/or ISO 20000 of NITA-U	Draft Terms of Reference and REOI prepared and shared with DPRD	
Staff training in certification (Lead auditors/auditors course) for NITA-U staff	i) Review of standards in catalogue carried out and standards that require adoption of current versions identified and listed as work items to be reviewed and discussed by the standards technical committee.	
Hold standards technical committee meetings to develop new standards and to review existing ones	ii) I. T. standards catalogue cleaned and updated	
Carry out requirements analysis for implementation of specific standards	iii) Provisional list of new work items developed however process is still ongoing	
conduct 1 awareness sessions on IT standards	iv) Preparations complete for standards technical committee meeting.	
Participate in project planning, governance, quality assurance and risk management for the RCIP	v) Information on standards catalogue disseminated to a limited number of stakeholders.	
project Participate in project planning, governance, quality assurance and risk management to Government IT projects	vi) Draft status report on development of standards developed.	
Subscription to professional bodies	i) Priority standards identified. These are US ISO 20000-1:2011 (Service Mangament) and US ISO IEC 38500:2015 (Corporate Governance)	
Presentation of ITPMM in project management in two (2) forums / workshops / events	ii) Schedule for hand-holding developed starting second quarter.	
i) Procure Consultancy to undertake training needs assessment	RCIP Programme management and Oversight provided	
ii) Stakeholder engagement	Project Management support provided to the RCIP Project	
Inception Report for institutionalization of the GCIO function in Government		
Subscription to professional bodies		
Stakeholder engagement		
Identify user demand driven surveys to be conducted		
Data collection		
Data Analysis		
Statistics Report		
Publication	Training for MS project planned for Quarter 2	
Annual subscription for survey monkey and v-tiger		
Preparation of M&E tools		
M&E plan developed (iii)	i) Identified, compiled and Analyzed key stakeholders	
Field visits	ii). Developed a stakeholder engagement plan for ICT skills training needs assessment	
Compilation of M&E Reports		
Prototype M&E system		

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

i) Identified, compiled and Analyzed key stakeholders
 ii). Developed a stakeholder engagement plan for institutionalization of the ICT function
 Staff subscription to PMI undertaken
 (i) Inception Report presented and approved by EXCO
 (ii) Stakeholder consultative workshop on data collection instruments and sample designs conducted.
 (iii) Data collection instruments and sample designs for conducting the survey finalied.
 Consulted different users, identified different surveys and prepared a plan for conducting the identified user demand driven surveys.
 Conducted desk review of key statistics related documents and identified some of the data to be collected

Annual subscription for Survey monkey paid
 i). Routine monitoring of two NITA-U initiatives ie MYUG, and IT certification project conducted
 ii). M&E framework developed in consultation with department heads and Project Managers
 Terms of Reference prepared for the Automation of the M&E system and submitted for review during the world Bank mission

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0
Total For SubProgramme	99,940

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	99,940

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

		Item	Spent
Architectural designs and BoQs of the NITA-U home developed.	i). Procurements concluded for fencing the land at Namanve, and roofing of the storage Container	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,465,638
Ground rates paid to Uganda Investment Authority (UIA) for Namanve land	i). All Staff employment Contracts managed.	211103 Allowances	113,117
Implementation of the IT Advisory services framework	ii). Funeral Services, Medical Insurance, Group Personal Accident Insurance and Canteen Services, Airtime services contracts managed.	212101 Social Security Contributions	147,019
Staff well being maintained i.e. all employments	iv). Salaries, gratuity and allowances paid for the month of September	213001 Medical expenses (To employees)	290
benefits/entitlements catered for, all relevant allowances paid, weekend work facilitated	i). Parking slots labelled and staff provided with parking stickers showing parking slot numbers to ensure that parking services are properly coordinated for security purposes	213002 Incapacity, death benefits and funeral expenses	7,660
Provision of adequate facilities and administrative support services to NITA-U operations	ii). General servicing of all fire equipment in preparation for the fire drill carried out	213004 Gratuity Expenses	331,586
	iii). Engaged different stakeholders for improvement in service delivery of their contracts these include; cleaning services, security, tenancy and drinking water.	221003 Staff Training	29,372
	iv). Server room and store for PDU partitioned.	221004 Recruitment Expenses	4,100
	v). Initiated the process for disposal of obsolete equipment and other non-usable materials at NITA-U initiated	221007 Books, Periodicals & Newspapers	2,081
	vi). Conducted procurement for repair services on office furniture	221009 Welfare and Entertainment	60,434
		221011 Printing, Stationery, Photocopying and Binding	223
		222001 Telecommunications	25,124
		222002 Postage and Courier	2,593
		223003 Rent – (Produced Assets) to private entities	257,117
		223004 Guard and Security services	17,736
		223005 Electricity	9,736
		223006 Water	570
		224004 Cleaning and Sanitation	11,056
		226001 Insurances	13,101
		227001 Travel inland	4,026
		227004 Fuel, Lubricants and Oils	26,838
		228002 Maintenance - Vehicles	12,390
		228003 Maintenance – Machinery, Equipment & Furniture	6,565

Reasons for Variation in performance

Total	2,548,373
Wage Recurrent	1,465,638
Non Wage Recurrent	767,591

Vote:126 National Information Technology Authority

QUARTER 1: 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 315,143
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,548,373
		Wage Recurrent	1,465,638
		Non Wage Recurrent	767,591
		AIA	315,143
		GRAND TOTAL	8,902,319
		Wage Recurrent	1,465,638
		Non Wage Recurrent	2,703,155
		GoU Development	61,651
		External Financing	214,778
		AIA	4,457,097

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 04 Electronic Public Services Delivery (e-transformation)

Recurrent Programmes

Development Projects

Project: 1400 Regional Communication Infrastructure

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 01 A desired level of e-government services in MDAs & LGs attained

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	369	0	369
221002 Workshops and Seminars	108,108	0	108,108
221008 Computer supplies and Information Technology (IT)	1,289	0	1,289
225001 Consultancy Services- Short term	1,949,400	0	1,949,400
225002 Consultancy Services- Long-term	354,664	0	354,664
Total	2,413,830	0	2,413,830
<i>GoU Development</i>	<i>2,413,830</i>	<i>0</i>	<i>2,413,830</i>
<i>External Financing</i>	<i>2,412,172</i>	<i>0</i>	<i>2,412,172</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

documentation of processes and standards

Design, develop, test, deploy

Design, develop, test, deploy

Development and dissemination of periodic cyber security alerts, advisories

Stakeholder consultations

Preparatory works initiated for ISO 27001 and PCI DSS compliance (Project dev, Board Approval)

IS Technical support provided to security components of the Cloud and hub equipment set-up in the DC

Procurement of Consultancy Firm

National Information Security framework (NISF) implemented in one three (3) MDAs

Stakeholder sensitization

Acquiring and Developing e-GP System

Design, develop, test, deploy

Priority service implemented

Subscriptions paid

Recruit RCIP individual consultants

Procurement of office laptops

Financial management project management and procurement training undertaken

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
100MDA/LGs/Target User Groups connected to the NBI				
ii). Imported equipment cleared	221001 Advertising and Public Relations	2,028	0	2,028
iii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	221002 Workshops and Seminars	717	0	717
iv). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	221011 Printing, Stationery, Photocopying and Binding	2,028	0	2,028
Commercialization Contract implemented	222003 Information and communications technology (ICT)	31,803	0	31,803
	227001 Travel inland	187	0	187
i). Bi-Annual Assessment of the NBI				
ii). Improvements, Re locations, Replacements, Repairs, Maintenance and Servicing of NBI Infrastructure implemented	227003 Carriage, Haulage, Freight and transport hire	39,793	0	39,793
	Total	76,557	0	76,557
	Wage Recurrent	0	0	0
Bulk Internet delivered to MDAs/LGs/Target User Groups	Non Wage Recurrent	31,707	0	31,707
Bulk Internet provisioned to MDAs in Q2 FY2017/18	AIA	44,850	0	44,850
Internet Bandwidth Provisioned to NITA-U, IAC and BPO				

Access to Google Global Cache provided and maintained

- i). National Data Centre upgraded and fully operational
- ii). Data Centre and DR Hosting Services provided (Co-Collation, OSC, UMCS, GCIC, MDA Websites, IaaS, PaaS, Baas etc.)
- iii). Data Center and DR Software Licenses procured
- iv). Awareness Created on Data Center Services
- v).

Provision of Microsoft Licenses to MDAs

MYUG Wi-Fi rolled out to more sites

Development Projects

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Finance and Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Architectural designs and BoQs of the NITA-U home developed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	195,652	0	195,652
Implementation of the IT Advisory services framework	211103 Allowances	177	0	177
Staff well being maintained i.e. all employments benefits/entitlements catered for, all relevant allowances paid, weekend work facilitated	212101 Social Security Contributions	45,086	0	45,086
	213001 Medical expenses (To employees)	29,710	0	29,710
	213002 Incapacity, death benefits and funeral expenses	132,340	0	132,340
Provision of adequate facilities and administrative support services to NITA-U operations	213004 Gratuity Expenses	3,172	0	3,172
	221003 Staff Training	1,054	0	1,054
	221004 Recruitment Expenses	1,572	0	1,572
	221007 Books, Periodicals & Newspapers	1,172	0	1,172
	221009 Welfare and Entertainment	28,246	0	28,246
	221011 Printing, Stationery, Photocopying and Binding	30,202	0	30,202
	222001 Telecommunications	7,876	0	7,876
	222002 Postage and Courier	521	0	521
	223002 Rates	8,000	0	8,000
	223003 Rent – (Produced Assets) to private entities	478	0	478
	223004 Guard and Security services	4,575	0	4,575
	223006 Water	1,864	0	1,864
	224004 Cleaning and Sanitation	4,944	0	4,944
	226001 Insurances	4,899	0	4,899
	227001 Travel inland	30	0	30
	227004 Fuel, Lubricants and Oils	1,559	0	1,559
	228002 Maintenance - Vehicles	5,460	0	5,460
	228003 Maintenance – Machinery, Equipment & Furniture	9,491	0	9,491
	228004 Maintenance – Other	20,000	0	20,000
	Total	538,081	0	538,081
	Wage Recurrent	195,652	0	195,652
	Non Wage Recurrent	77,972	0	77,972
	AIA	264,457	0	264,457

Development Projects

GRAND TOTAL	10,941,289	0	10,941,289
Wage Recurrent	195,652	0	195,652
Non Wage Recurrent	109,679	0	109,679
GoU Development	1,658	0	1,658
External Financing	9,936,073	0	9,936,073

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QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		AIA	698,227	0	698,227