

Vote:126 National Information Technology Authority

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	3.323	3.323	2.995	50.0%	45.1%	90.2%
Non Wage	19.361	7.653	7.653	7.317	39.5%	37.8%	95.6%
Dev't. GoU	1.914	0.757	0.757	0.564	39.6%	29.5%	74.4%
Ext. Fin.	34.339	10.151	21.234	11.415	61.8%	33.2%	53.8%
GoU Total	27.921	11.733	11.733	10.876	42.0%	39.0%	92.7%
Total GoU+Ext Fin (MTEF)	62.260	21.884	32.967	22.291	53.0%	35.8%	67.6%
Arrears	2.277	2.277	2.277	2.252	100.0%	98.9%	98.9%
Total Budget	64.536	24.161	35.243	24.544	54.6%	38.0%	69.6%
<i>A.I.A Total</i>	25.416	6.076	6.076	5.326	23.9%	21.0%	87.7%
Grand Total	89.953	30.236	41.319	29.870	45.9%	33.2%	72.3%
Total Vote Budget Excluding Arrears	87.676	27.960	39.043	27.617	44.5%	31.5%	70.7%

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	22.68	12.46	57.7%	31.7%	54.9%
Program: 0505 Shared IT infrastructure	34.82	9.50	9.44	27.3%	27.1%	99.5%
Program: 0506 Streamlined IT Governance and capacity development	13.57	6.87	5.72	50.6%	42.1%	83.3%
Total for Vote	87.68	39.04	27.62	44.5%	31.5%	70.7%

Matters to note in budget execution

NITA-U received **46%** of the annual budget by half year. The highest releases were under RCIP external financing where **62%** of the annual budget was released and lowest was under NTR where only **24%** was released. The low NTR releases were attributed to low realization of target NTR revenues. The absorption rate by close of the half year period was **72%**. The RCIP project funds absorption was mainly affected by lack of counterpart funding to facilitate key activities such as due diligence. **UGX 2.27Bn** was spent to clear arrears of FY 2016/17; these include arrears on rent **UGX 0.9Bn** and **UGX1.37Bn** to clear NBI Connectivity and Microsoft licenses

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

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(i) Major unspent balances		
Programs , Projects		
Program 0504 Electronic Public Services Delivery (e-transformation)		
0.194 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure	
Reason: Procurements yet to be undertaken and others finalized		
Items		
92,000,000.000 UShs	226002 Licenses	
Reason: Procurement yet to be finalised		
36,333,025.000 UShs	227002 Travel abroad	
Reason: Pending finalization of supplier reconciliations to ascertain correct balance		
25,735,682.000 UShs	221003 Staff Training	
Reason: Planned trainings postponed to Q3		
20,233,500.000 UShs	221001 Advertising and Public Relations	
Reason: Awaiting receipts of supporting documentation from service providers		
8,510,000.000 UShs	221012 Small Office Equipment	
Reason: Procurement is yet to be undertaken		
Program 0505 Shared IT infrastructure		
0.008 Bn Shs	SubProgram/Project :02 Technical Services	
Reason: Delay to submit invoices		
Items		
7,747,468.000 UShs	222003 Information and communications technology (ICT)	
Reason: Delay to submit invoices		
Program 0506 Streamlined IT Governance and capacity development		
0.328 Bn Shs	SubProgram/Project :07 Finance and Administration	
Reason:		
Items		
279,705,708.000 UShs	212101 Social Security Contributions	
Reason: This relates to 10% company contribution on gratuity which is needed to be paid together with 5% which wasn't sufficient in Q2		
34,098,476.000 UShs	213004 Gratuity Expenses	
Reason: This relates to gratuity that is due in Q3		
13,472,346.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Delay to submit invoices by the suppliers		
957,035.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: Differences in exchange rate		

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35,616.000 UShs	211103 Allowances
Reason: n/a	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Responsible Officer: Peter Kahiigi			
Programme Outcome: Improved efficiency and effectiveness in public service delivery			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased ICT penetration			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Level of electronic access of established eServices	Percentage	50%	n/a to be determined through a 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. Increased ICT penetration			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Level of uptake of IT infrastructure and associated services	Percentage	10%	To be determined through the survey
Level of duplication in infrastructure within GoU for common & shared services	Percentage	90%	To be determined through the 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. Efficient e-governance and e-transactions.			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Level of compliance with IT related legislation and standards	Percentage	85%	65%

Table V2.2: Key Vote Output Indicators*

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QUARTER 2: Highlights of Vote Performance

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Sub Programme : 04 E- Government Services			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	Number	26	22
Number of e-services that can be accessed through a single website/Government e-Citizen Portal	Number	76	74
Number of MDAs provided with technical assistance in the implementation of e-Government projects	Number	20	23
Number of e-service implemented through RCIP project	Number	1	0
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			
KeyOutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of MDAs/LGs sites and target user groups connected to the NBI	Number	353	322
Number of MDAs sites and target user groups receiving internet over the NBI	Number	353	240
Percentage of NBI Network resilience	Percentage	99%	99%
Programme : 06 Streamlined IT Governance and capacity development			
Sub Programme : 05 Regulatory Compliance & Legal Services			
KeyOutPut : 03 A well regulated IT environment in Public and Private sector			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of IT service providers certified	Number	100	116
Number of IT standards developed	Number	5	2

Performance highlights for the Quarter

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NITA-U half annual Performance Highlights

1. Sixty six (66) additional MDA sites were connected as at December 31st 2017 bringing the total number to Three hundred twenty two (322) sites connected to the NBI.
2. The number of MDAs/LGs using services grew by **sixty (60)** from last year. The total number of MDA/LGs using services is now **two hundred forty (240)** MDA sites were receiving services (Internet bandwidth, IFMIS, Leased lines, Data center and Dark fibre).
3. Centralized hosting was provided at the National Data Center and up-time was maintained at 99.9% and a total of sixteen (16) applications in various MDAs are currently hosted at the Data Centre.
4. Twenty five (25) MDA/LG websites were supported with web hosting and domain hosting services. These include; Budaka, Ntoroko, Ministry of ICT, and National CERT. In addition, training has been conducted in 9 MDA/LGs for 15 web masters as at half year.
5. Technical e-Government support provided for government applications in **twenty three (23) 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
6. Compiled and profiled a catalogue of IT systems in government. One ninety six (196) systems in Government have been accounted for. The Health, Justice Law & Order and Accountability Sectors have been noted to have the highest level of automation. To further eliminate duplication, all systems to be procured by MDA/LGs obtain clearance through NITA-U.
7. Twenty nine (29) awareness sessions on Cyber Laws were conducted by end of Q2. The institutions sensitized include; East African Information Security Conference- ISACA; Hoima DLG, Kibaale DLG, Kyenjojo DLG, Kagadi DLG, Kabarole DLG, Ntoroko DLG, Bundibugyo DLG, Magistrate Grade One Court-Kibaale, Resident State Attorney-Kibaale, Ministry of ICT & NG, Financial Intelligence Authority
8. Twenty (20) compliance assessments were conducted on adherence with Website requirements under the NITA-U (E-Government
9. National Information Security Framework (NISF) assessment was conducted in seven (7) MDAs and the implementation roadmaps for the institution were developed.
10. Twenty One (21) information security awareness carried out to improve understanding of information security risks and vulnerabilities
11. Three hundred ninety five (395) new IT firms have registered on the IT certification Portal bringing the total to seven hundred thirty five (735) firms registered, of these One hundred sixteen (**116**) IT firms have been inspected and certified.

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 0504 Electronic Public Services Delivery (e-transformation)	1.91	0.76	0.56	39.6%	29.4%	74.4%
<i>Class: Outputs Provided</i>	<i>1.87</i>	<i>0.76</i>	<i>0.56</i>	<i>40.5%</i>	<i>30.2%</i>	<i>74.4%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.87	0.76	0.56	40.5%	30.2%	74.4%
<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	7.85	7.81	44.0%	43.8%	99.6%
<i>Class: Outputs Provided</i>	<i>15.67</i>	<i>7.85</i>	<i>7.81</i>	<i>50.1%</i>	<i>49.9%</i>	<i>99.6%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.67	7.85	7.81	50.1%	49.9%	99.6%
<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%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0506 Streamlined IT Governance and capacity development	10.44	5.41	4.75	51.8%	45.5%	87.9%
<i>Class: Outputs Provided</i>	<i>10.34</i>	<i>5.31</i>	<i>4.65</i>	<i>51.3%</i>	<i>45.0%</i>	<i>87.7%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.34	5.31	4.65	51.3%	45.0%	87.7%
<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	14.01	13.13	46.4%	43.5%	93.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>27.87</i>	<i>13.91</i>	<i>13.03</i>	49.9%	46.7%	93.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	3.32	3.00	50.0%	45.1%	90.2%
211103 Allowances	0.03	0.03	0.03	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.77	0.58	0.30	75.4%	39.0%	51.7%
213004 Gratuity Expenses	1.34	0.67	0.64	50.0%	47.5%	94.9%
221001 Advertising and Public Relations	0.10	0.09	0.07	85.4%	65.8%	77.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.16	0.10	0.07	61.6%	45.1%	73.3%
221008 Computer supplies and Information Technology (IT)	0.14	0.14	0.14	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.08	0.08	66.7%	66.7%	100.0%
221012 Small Office Equipment	0.06	0.01	0.00	15.9%	2.4%	14.9%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	16.23	5.70	5.69	35.1%	35.1%	99.8%
223003 Rent – (Produced Assets) to private entities	1.42	0.61	0.61	43.1%	43.1%	99.8%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.34	0.09	0.00	26.7%	0.0%	0.0%
227001 Travel inland	0.06	0.04	0.04	66.7%	66.7%	100.0%
227002 Travel abroad	0.24	0.14	0.10	57.4%	42.5%	74.0%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	74.4%	74.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	63.8%	63.8%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.00</i>	<i>0.00</i>	0.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.28</i>	<i>0.10</i>	<i>0.10</i>	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	14.01	13.13	46.4%	43.5%	93.7%

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

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<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	0.76	0.56	39.6%	29.4%	74.4%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.91	0.76	0.56	39.6%	29.4%	74.4%
Program 0505 Shared IT infrastructure	17.85	7.85	7.81	44.0%	43.8%	99.6%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	17.85	7.85	7.81	44.0%	43.8%	99.6%
07 Finance and Administration	10.44	5.41	4.75	51.8%	45.5%	87.9%
Total for Vote	30.20	14.01	13.13	46.4%	43.5%	93.7%

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

<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	21.23	11.41	61.8%	33.2%	53.8%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	34.34	21.23	11.41	61.8%	33.2%	53.8%
Grand Total:	34.34	21.23	11.41	61.8%	33.2%	53.8%

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QUARTER 2: 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			
4. 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 service 3. Legal support provided in the development of one (1) priority IT legislation to facilitate RCIP project 2. One (1) Priority IT regulation developed and gazetted to support existing IT legislation 1. Development and implementation of IT laws, regulations and guidelines13. Government cloud implemented14.SMS gateway and mobile gateway implemented for simplified notification services and mobile accessibility for e-services	i) Identified, compiled and Analyzed key stakeholders ii). Developed a stakeholder engagement plan for ICT skills training needs assessment iii) Reviewed the TORs for STNA and resubmitted for World Bank Clearance iv) Engaged the Ag. Commissioner HR MOICT & NG and took her through the TORs for the ICT Skills Assessment for buy in i. Received World Bank approval of shortlist of consultancy firms; ii. Conducted pre- proposal Conference for the Gap Analysis iii. Conducted evaluation of proposals and prepared evaluation report iv. Evaluation report considered and approved by the contracts committee v. Held negotiation meeting with best evaluated bidder to clarify on areas identified. BEB has since furnished responses to the issues raised by NITA-U.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 222003 Information and communications technology (ICT) 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,000 67,767 36,880 70,585 141,000 1,490 28,167 542,589 39,995 103,367 14,884 17,523
23. e-Payment gateway, Authentication gateway and e-Services portal implemented22. Deploy and manage an e-GP system across government21. Deploy, and manage a Unified Messaging and Collaboration System (UMCS)11. Interoperability Framework and Enterprise Architecture put in place to ensure standardized implementation of IT systems10. Government Network (Last mile)25. Membership to the following organizations: WeGo, GARTNER, IDC and FORRESTER27. RCIP Advertisements 7. Pre-purchase of International bandwidth 5. 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 project 19. National Information Security Framework (NISF) Implementation in Three (3) MDAs 12. Development of Security Architecture and frameworks for GoU16. Development of Cyber Security Awareness Communications Strategy15. Enhanced National CERT Capability28. Procurement of Office Laptops 26. Recruit RCIP Individual Consultants for NITA-U24. Priority e-Services implemented8. Supply and installation of Optic fibre Network system (Missing	This will be informed by the outcome from conducting the Gap Analysis of existing IT legislation and policies I. The draft principles and justification paper has been revised to incorporate recommendations of the board technical committee. ii). The revised paper will be tabled at the next meeting of the Boardi). Submitted the cloud infrastructure solution contract to World bank for No objection. ii). No objection acquired from world bank on the Cloud infrastructure solution contract iii). Inception report signed vi). Phase 1 of data center upgrade designs have been shared vii). All existing clients moved to new staging area for both PDC and DRSi). Bid document for SMS gateway submitted to World Bank ii). Bid document awaits approval by World Bank iii). RFI issued out to all potential providers of Mobile ID Solution and Questions raised on the RFI responded to. iv). RFI responses reviewed and bid		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Links)9. Supply and installation of Solar Panels and accessories for NBI Transmission sites 17. 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 ReviewFinancial management , project management and procurement training undertaken.

document for mobile ID modified accordingly
v), A draft of a bid document shared with internal stakeholders for there comments
vi) Bid document for Mobile ID reviewed and updated with input received from internal stakeholders
vii) Stakeholder engagements held with;
a) Uganda Investment Authority (UIA)
b) Uganda Registration Services Bureau (URSB); on implementation of Mobile IDi). Advertised bids for firm to establish the Payment gateway
ii) Bid evaluation completed and best evaluated bidder selected.
iii). The change management plan awaits recruitment of change management specialistI). Procurement of system vendor completed
ii). Procurement of procurement system analyst completed
iii). Technical readiness assessment of piloting entities conducted
iv). Documentation of communication strategy implementation plan completed
v). Change management expert procured

vi). Stakeholder engagements held in 10 piloting entities. Private sector awareness engagement with Private Sector Foundation Uganda, Procurement cadre forum engagement with all Heads of PDU central government, Held meetings with Mr. Semugooma the acting assistant accountant general, held a meeting with Grace Munanura of World BankI). Contract was drafted by Legal Department and shared with the vendor for input.
ii). Draft contract was submitted to contracts committee for approval and eventually approved
iii). Final draft contract was submitted to Solicitor General for clearance and eventually cleared
iv). Contract was eventually signed by both the purchaser and the vendor
v). On boarding of the vendor and Project implementation phase kick-off was completed
vi). Engaging of the 6 Pilot entities in relation to the implementation of the project was completed
vii). Payment of 10% of the contract value was paid to the vendor as per the contract obligations.
viii). Set up and provision of the Staging environment was done in accordance with the hosting requirements from the vendor.
I). Enterprise Security Architecture Bidding documents drafted for WB approval

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

ii). Enterprise Security Architecture (ESA) Bidding documents updated - awaiting approval from WBi. Approval for Last mile methodology obtained

ii). Priority sites for connectivity under the last mile generated

iii). Evaluations for PM last mile completed and Interviews conducted

iv). Report was written and submitted to contracts committee for approval

v). Draft SBD for last mile prepared

vi). Approval of interview report for last mile project manager ascertained and contract drafted, discussed with the prospective candidate and submitted to SG

vi). Reviewed the SBD in line with the WB input

viii). A cost benefit analysis was prepared to ascertain the viability of using the private sector for leased line component of the project.

ix). The ESIA screening and stakeholder engagement activities concluded for over forty (40) districtsN/AAll RCIP procurements advertised on the NITA-U websiteI). Bulk internet procured

ii). 2.5Gbps service provisioned and utilized i) Identified, compiled and Analyzed key stakeholders

ii). Developed a stakeholder engagement plan for institutionalization of the ICT function

iii) received clearance of the TORs for the ICT Function from the world Bank.

I). Communication specialist recruited

ii). Draft Communication strategy developed and submitted to NITA-U Board pending inclusion of budget and KPINISF assessments were conducted in 7 MDAs i.e. FIA, MoICT&NG, CAA, MAAIF, MoLHUD, MoJCA, UBRA I).

Enterprise Security Architecture Bidding documents drafted for WB approval

ii). Enterprise Security Architecture (ESA) Bidding documents updated - awaiting approval from WBNational Cyber Security Awareness Consultancy bidding documents drafted and submitted to WB for Approvali). CERT Enhancement approved by ExCo

ii). CERT Bidding documents drafted for internal approval before submission to WB

iii) CERT Enhancement Bidding Documents submitted to WB for approvalAll the 14 recruited RCIP staff provided with functional laptops 82% of the total RCIP staff on board whereby Out of 17 RCIP staff recruitment according to the procurement plan, 14 staff were recruited. i). Conducted

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

engagements with UNICEF towards development of E-services

ii). Compiled and profiled a catalogue of IT systems in government

iv). Six (6) Stakeholder sensitization held to promote the use of e-Government services as follows;

- Ministry of Health, PEMCOOM at Ministry of Finance, Transport ICT expo, URA Tax awareness week, innovators engagement breakfast, CIOs within government MDAs
- Priority sectors engaged as follows;

Education - engaged UNICEF on eLearning & agreed to host the platform in the DC, hosting requirements were shared with the client.

Health - engaged 'Musawo' innovation hub & they agreed to share their API to enable the service be accessible on the eCitizen portal

- Ministry of Public Service about a potential pension notification service. Currently assessing the availability of agreed-upon functions in the IPPS (Payroll and Pension System) and analyzing business processes.

i). Bidding document approved by World Bank

ii). The procurement for the missing link project initiated

iii). Pre-bid meeting held, responses from the meeting prepared and shared with WB and the Bidders

iv). Responses were included in the approved addendum to the TORs

v). Bids received from the bidders

vi). Commence the evaluation process

vii). Environment social impact Assessment report approved by World Bank

viii). Published the environment and social safeguard report on NITA-U , MoICT, NEMA and World Bank websites.

I). Best Evaluated Bidder (BEB) for the firm to implement Solar PV Project ISO 27001 Assessment Bidding Documents drafted for WB approval).

Q1 installment for NITA-U ISF Subscription paid

ii). Renewal Memos initiated for ISACA

iii) Initiated Q2 installment for NITA -U ISF subscription

iv). Requests for renewal of NITA-U ISF (2nd installment) and ISACA subscription approved).

Financial statement for FY16/17 shared with auditors

ii). Ensured compliance with the relevant manuals, procedures, guidelines and the PFMA, 2015

iii). Users notified to raise procurement

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

requisitions
 iv). PPDA report for September, October and November prepared submitted
 v). Two trainings conducted as follows; -
 PPDA training on GPP(Government Procurement portal) to NITA-U PDU team
 - Training of Technical teams on world Bank Evaluations

Reasons for Variation in performance

N/A

Total	1,078,247
GoU Development	518,770
External Financing	559,477
AIA	0
Total For SubProgramme	12,046,861
GoU Development	563,664
External Financing	11,414,781
AIA	68,416

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	Spent
2. NBI commercialisation Contractor effectively supervised to generate the Projected Revenue	Inception report for hub equipment approved.	221001 Advertising and Public Relations 6,735
8. Access to Google Global Cache	• Tax clearance letter for Hub equipment received.	221002 Workshops and Seminars 7,548
7. Bandwidth Distribution to MDAs Managed	• Internet bandwidth usage monitored for MDAs that have allowed graphing on their terminal devices	221011 Printing, Stationery, Photocopying and Binding 1,339
5. Internet Bandwidth provisioned for 6Months Q1 & Q2 FY2017/18	• SLA of 99.8% achieved	222003 Information and communications technology (ICT) 9,328,870
3. Implemented NBI Network improvements		227001 Travel inland 39,344
11. Provision of Microsoft Licenses to MDAs		227003 Carriage, Haulage, Freight and transport hire 60,207
1. Extension of the NBI to connect 100 MDAs, LG and Priority User Groups (Hospitals/Schools/Health Centres)	• Thirty two (32) New MDA sites using services as follows;	
6. Delivery of Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC	• Mbarara CPS, NDA Mbarara,JLOS Mbarara,Immigration Mbarara,Masaka CPS,UHRC Masaka,Lwengo,Lwengo DLG,Lyantonde TC, Lyantonde DLG, Mbarara TC, URSB Mbarara,Auditor General Mbarara, Judicial studies institute and Magistrates court Nakawa, Mpigi district Local government, NARO Kawanda and NARO Entebbe, NIRA, Naguru Referral Hospital, Ministry of Lands Old Portbell Road, KCCA Mabua road, National Medical Stores-Mbarara, Mukono DLG, Mukono Municipal Council, Masaka Municipal Council, Mbarara Regional Referral Hospital, Mpigi Town Council	
13. NITA-U IT support service and retooling provided		
12. Management of the Wi-Fi Network		
9. Annual payment to AFRINIC – (Annual license fees & subscription)		
4. Transportation/Delivery of Internet Bandwidth to MDAs/LGs/Priority User Groups		
10. National Data Centre (NDC) upgraded		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

• Thirty two (32) New MDA sites using services as follows;

• Mbarara CPS, NDA Mbarara, JLOS Mbarara, Immigration Mbarara, Masaka CPS, UHRC Masaka, Lwengo, Lwengo DLG, Lyantonde TC, Lyantonde DLG, Mbarara TC, URSB Mbarara, Auditor General Mbarara, Judicial studies institute and Magistrates court Nakawa, Mpigi district Local government, NARO Kawanda and NARO Entebbe, NIRA, Naguru Referral Hospital, Ministry of Lands Old Portbell Road, KCCA Mabua road, National Medical Stores-Mbarara, Mukono DLG, Mukono Municipal Council, Masaka Municipal Council, Mbarara Regional Referral Hospital, Mpigi Town Council

KCCA approvals for Right of Way for Wi-Fi sites implementation obtained

- Procurement of WI-Fi management system completed.
- Three (3) new sites activated ie Golf Club, Mukansa House and Wills Ltd activated bringing the total number of sites connected to One hundred forty six (146)
- Wi-Fi management system implemented

Bulk Internet bandwidth is being implemented and so far 214 MDAs sites are receiving the internet

Reasons for Variation in performance

	Total	9,444,043
Wage Recurrent		0
Non Wage Recurrent		5,660,729
AIA		3,783,314
Total For SubProgramme		9,444,043
Wage Recurrent		0
Non Wage Recurrent		5,660,729
AIA		3,783,314

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

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QUARTER 2: 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. Design of NITA-U home established and resources to build the home secured	"Procurements concluded for fencing the land at Namanve, and roofing of the storage Container	Item	Spent
2. a) Marketing plan and IT Advisory Services framework implemented	Engaged the land lord regarding fulfillment of the contractual obligations.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,995,446
b) IFMS customised into a full accounting system to support NITA-U finance processes	Engaged Ministry of Works on development of TORs for architectural designs for the Nita- U Center of excellence."	211103 Allowances	205,103
4. Facilities and Administrative support services provided for NITA-U operations	• Parking slots labelled and staff provided with parking stickers showing parking slot numbers to ensure that parking services are properly coordinated for security purposes	212101 Social Security Contributions	299,545
3. a) Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce	• Carried out general servicing of all fire equipment in preparation for the fire drill.	213001 Medical expenses (To employees)	5,113
b). Staff capacity building and development plan drawn and implemented.	• 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	139,802
	• Server room and store for PDU partitioned.	213004 Gratuity Expenses	635,418
	• Initiated the process for disposal of obsolete equipment and other non-usable materials at NITA-U initiated	221002 Workshops and Seminars	6,587
	• Conducted procurement for repair services on office furniture	221003 Staff Training	46,758
	• Awaiting final decision on the disposal lists	221004 Recruitment Expenses	8,300
	• Repair of lighting system, extended power to the extreme of level 2,	221007 Books, Periodicals & Newspapers	3,225
	• Maintenance services on the Access Control System, Generator, and Air Conditioning system and general facilities at NITA-U, BPO, IAC Offices.	221009 Welfare and Entertainment	200,639
	• Roofing of the storage container at Nakawa	221011 Printing, Stationery, Photocopying and Binding	19,239
	• Acquired new working chairs and work stations for new staff.	221017 Subscriptions	5,770
	• Contracts have commenced for car washing services, supply of batteries and car tyres.	222001 Telecommunications	53,150
	• Maintained Office utilities.	222002 Postage and Courier	8,163
	• Clearance of the PDU	223002 Rates	7,672
	• All Staff employment Contracts managed.	223003 Rent – (Produced Assets) to private entities	612,773
	• Funeral Services, Medical Insurance, Group Personal Accident Insurance and Canteen Services, Airtime services contracts managed.	223004 Guard and Security services	44,121
	• Salaries, gratuity and allowances paid for the month of September	223005 Electricity	30,928
		223006 Water	1,182
		224004 Cleaning and Sanitation	27,570
		226001 Insurances	13,101
		227001 Travel inland	4,447
		227004 Fuel, Lubricants and Oils	78,976
		228002 Maintenance - Vehicles	15,756
		228003 Maintenance – Machinery, Equipment & Furniture	30,448
		228004 Maintenance – Other	14,751
Total			5,513,984

Reasons for Variation in performance

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QUARTER 2: 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
		Wage Recurrent	2,995,446
		Non Wage Recurrent	1,656,439
		AIA	862,099

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	5,513,984
Wage Recurrent	2,995,446
Non Wage Recurrent	1,656,439
AIA	862,099
GRAND TOTAL	27,617,128
Wage Recurrent	2,995,446
Non Wage Recurrent	7,317,168
GoU Development	563,664
External Financing	11,414,781
AIA	5,326,069

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QUARTER 2: 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

	Item	Spent
Contract Management for the PKI Technical Assistance	• Communication materials developed for the Child Online Safety awareness	221001 Advertising and Public Relations 600
Undertake preparatory activities to seek for PPP Partner using TA technical documentation	• Child Online Safety awareness carried out in the print media (28th and 29th October, 2017)	221017 Subscriptions 20,914
Organisation of at least one awareness campaigns on Child Online Protection	• Social media awareness carried out on Child Online Protection	227001 Travel inland 660
Quarterly NISAG Meeting Held		
National Information Risk Profile updated	• National Information Risk Profile and Register Updated	
Hold at least 5 cyber security awareness event	• Concept note validated with JLOS Secretariat for the education and awareness on the Cyber Laws and Digital Forensics. eDiscovery workshop for JLOS Sector held on 5/12/17 at the IAC	

Reasons for Variation in performance

Total	22,174
Wage Recurrent	0
Non Wage Recurrent	0
AIA	22,174
Total For SubProgramme	22,174
Wage Recurrent	0
Non Wage Recurrent	0
AIA	22,174

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

	Item	Spent
Applications hosted	221001 Advertising and Public Relations	4,807
Provide technical support to integrate sim card with National IDs and upgrade of the NCIP portal	221002 Workshops and Seminars	28,328
Government Cloud implemented	• No objection acquired from world bank on the Cloud infrastructure solution	223004 Guard and Security services 5,183
Procurement of provider	223005 Electricity	1,544
Signing of contract	223006 Water	2,370
Training of technical staff in selected MDAs	225001 Consultancy Services- Short term	108,765
Change management activities held	• Inception report signed	
Stakeholder engagements and piloting of the solution	• Phase 1 of data center upgrade designs shared for approval	
Procurement undertaken	• All existing clients moved to new staging area for both Primary Data Centre and	227001 Travel inland 2,558
Websites designed and hosted		

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QUARTER 2: Outputs and Expenditure in Quarter

Hosting space procured SSL Certificates procured Domain names renewed Sensitization and awareness in usage of e-services Manage IAC as Centre of Excellence in research and innovation and softwareIT service desk implementedStakeholder consultations3 LGs trained on web management 1 seminar on Digital Content management for MDAs conductedMaintenance of GCIC through payment of licencesStaff training and development	Disaster Recovery Site i). Bid document submitted to World Bank ii). Bid document awaits approval by World Bank i). Advertised bids for firm to establish the Payment gateway ii) Bid evaluation completed and best evaluated bidder selected. 1. Procurement of system vendor 2. Procurement of procurement system analyst. 3. Technical readiness assessment of piloting entities 4. Documentation of project budget pending approval 5. Documentation of communication strategy implementation plan i) . UMCS Contract signed with the vendor ii). Three (3) engagements held iii). Inception report approved by EXCO iv). Draft system study report shared by the consultant i). Terms of Reference submitted to world bank for comments ii). Comments from the WorldBank regarding the Terms of References & Expression of Interest received, document improved and submitted to the WorldBank for approval. • Eleven (11) new websites developed; Science &Tech, Kirayandongo LG, Ibanda LG, Kagadi LG, Kibaale LG, Ministry of Agric, Kasese LG, Ministry of Security, MEACA, Justice (Administrator General), Masindi LG, NIISP (Min of ICT), Awareness and sensitizations carried out at/with Nineteen (19) stakeholders as follows; • Innovators and academia on Integration • E-Single Window team National • Medical Stores • URA Tax appreciation week • Mbale Institute for Higher Education • Members of Parliament from Malawi • Urban TV (Impact of E-Governance) • Makerere Innovation and Incubation Centre (MIIC) under COCIS • ICT Transport and Insurance Expo 2017 • 11th East African Procurement Forum (EAPF) • 10th East African Procurement Forum • Show case E-Govt at capacity Africa 2017 • CEDAT Makerere University • Kampala Innovation Week • Swarm 17 (Tech Start up Summit) • PMI Annual Conference on ICT and Agriculture • Local Area Network (LAN) Event with	228003 Maintenance – Machinery, Equipment & Furniture	1,332
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QUARTER 2: Outputs and Expenditure in Quarter

ICTAU

- Brain Storm session on HMIS with Ministry of Health
- Think Tank Session by URA and IMF on system integration and big data

- Contract for the IAC service provider managed
- 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 commission, cyber laws training by NITA-U, IFMS training for Accountant General's Office, IGG on the ODS training and Geographical Information System training held by KCCA
- Hosted 12 events at the IAC which had a total of 318 participants. These events include; NPA data entry exercise, IPPs training and a National ICT infrastructural policy planning meeting, e-recruitment training by public service commission and a smart city consultation organised by the Ministry of ICT&NG

- TORs developed and submitted to WB pending approval
- Staff recruited for the service desk
- Temporary help desk solution developed, eighty two (82) tickets logged as at 23rd December, 2017.
- Six (6) Stakeholder sensitization held to promote the use of e-Government services as follows;
 - Ministry of Health, PEMCOOM at Ministry of Finance, Transport ICT expo, URA Tax awareness week, innovators engagement breakfast, CIOs within government MDAs
 - Priority sectors engaged as follows; Education - engaged UNICEF on elearning & agreed to host the platform in the DC, hosting requirements where shared with the client. Health - engaged 'Musawo' innovation hub & they agreed to share their API to enable the the service be accessible on the eCitizen portal
 - Ministry of Public Service about a potential pension notification service. Currently assessing the availability of agreed-upon functions in the IPPS (Payroll and Pension System) and analyzing business processes.
- Conducted engagements with UNICEF towards development of E-services
- Compiled and profiled a catalogue of

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QUARTER 2: Outputs and Expenditure in Quarter

IT systems in government"

Conducted training for fifteen (15) communication officers, information officers and IT officers on content management

Reasons for Variation in performance

	Total	154,887
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	154,887

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

Item	Spent
survey completedWorkshop held	
Hold Promotional eventApproval of the ICT Park by the PPP unit	
71 jobs created at the BPO incubation center	
The feasibility study of the IT Parks was concluded. A draft feasibility study report was presented by the Transaction Advisor in December 2017.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	154,887
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	154,887

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Item	Spent
i) Identified, compiled and Analyzed key stakeholders	211103 Allowances 14,000
ii). Developed a stakeholder engagement plan for ICT skills training needs assessment	221001 Advertising and Public Relations 51,567
iii) Reviewed the TORs for STNA and resubmitted for World Bank Clearance	221002 Workshops and Seminars 24,988
iv) Engaged the Ag. Commissioner HR MOICT & NG and took her through the documentation of processes and standards TORs for the ICT Skills Assessment for	221003 Staff Training 70,585
	221008 Computer supplies and Information Technology (IT) 95,549

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QUARTER 2: Outputs and Expenditure in Quarter

Subscriptions paid	buy in	221012 Small Office Equipment	1,490
	i. Received World Bank approval of shortlist of consultancy firms;	222003 Information and communications technology (ICT)	28,167
	ii. Conducted pre- proposal Conference for the Gap Analysis	225002 Consultancy Services- Long-term	339,702
National Information Security framework (NISF) implemented in one three (3) MDAs	iii. Conducted evaluation of proposals and prepared evaluation report	227001 Travel inland	39,995
	iv. Evaluation report considered and approved by the contracts committee	227002 Travel abroad	103,367
Stakeholder consultations	v. Held negotiation meeting with best evaluated bidder to clarify on areas identified. BEB has since furnished responses to the issues raised by NITA-U.	228002 Maintenance - Vehicles	14,884
Development and dissemination of periodic cyber security alerts, advisories		228003 Maintenance – Machinery, Equipment & Furniture	17,523
Procurement of office laptops			
Recruit RCIP individual consultants			
Priority service implemented			
Preparatory works initiated for ISO 27001 and PCI DSS compliance (Project dev, Board Approval)	This will be informed by the outcome from conducting the Gap Analysis of existing IT legislation and policies		
IS Technical support provided to security components of the Cloud and hub equipment set-up in the DC	i). Internal consultations conducted and comments received incorporated.		
Procurement of Consultancy Firm	Ii). Obtained ExCo approval of the draft principles and justification paper		
	iii). Prepared Board technical committee paper on the draft principles and justification paper		
	iv. Obtained Board Technical Committee approval of the draft principles and justification paper		
Financial management project management and procurement training undertaken	i). Submitted the cloud infrastructure solution contract to World bank for No objection.		
	ii). No objection acquired from world bank on the Cloud infrastructure solution contract		
	iii). Inception report signed		
	vi). Phase 1 of data center upgrade designs have been shared		
	vii). All existing clients moved to new staging area for both PDC and DRS		
	viii). Acquired approval of the facilities designs for modifications to be done at the data centre and DR.		
	ii. Make payments - 5% on Inception report, 10% advance payment.		
	i). Bid document for SMS gateway submitted to World Bank		
	ii). Bid document awaits approval by World Bank		
	iii). RFI issued out to all potential providers of Mobile ID Solution and Questions raised on the RFI responded to.		
	iv). RFI responses reviewed and bid document for mobile ID modified accordingly		
	v). A draft of a bid document shared with internal stakeholders for there comments		
	vi) Bid document for Mobile ID reviewed and updated with input received from internal stakeholders		
	vii) Stakeholder engagements held with;		
	a) Uganda Investment Authority (UIA)		
	b) Uganda Registration Services Bureau		

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QUARTER 2: Outputs and Expenditure in Quarter

(URSB); on implementation of Mobile ID

i). Advertised bids for firm to establish the Payment gateway

ii) Bid evaluation completed and best evaluated bidder selected.

iii). The change management plan awaits recruitment of change management specialist

I). Procurement of system vendor completed

ii). Procurement of procurement system analyst completed

iii). Technical readiness assessment of piloting entities conducted

iv). Documentation of communication strategy implementation plan completed

v). Change management expert procured

vi). Stakeholder engagements held in 10 piloting entities. Private sector awareness engagement with Private Sector

Foundation Uganda, Procurement cadre forum engagement with all Heads of PDU

central government, Held meetings with Mr. Semugooma the acting assistant

accountant general, held a meeting with Grace Munanura of World Bank

I). Contract was drafted by Legal Department and shared with the vendor for input.

ii). Draft contract was submitted to contracts committee for approval and eventually approved

iii). Final draft contract was submitted to Solicitor General for clearance and eventually cleared

iv). Contract was eventually signed by both the purchaser and the vendor

v). On boarding of the vendor and Project implementation phase kick-off was completed

vi). Engaging of the 6 Pilot entities in relation to the implementation of the project was completed

vii). Payment of 10% of the contract value was paid to the vendor as per the contract obligations.

viii). Set up and provision of the Staging environment was done in accordance with the hosting requirements from the vendor.

I). Enterprise Security Architecture Bidding documents drafted for WB approval

ii). Enterprise Security Architecture (ESA) Bidding documents updated - awaiting approval from WB

i. Approval for Last mile methodology obtained

ii). Priority sites for connectivity under the last mile generated

iii). Evaluations for PM last mile completed and Interviews conducted

iv). Report was written and submitted to

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

contracts committee for approval
 v). Draft SBD for last mile prepared
 vi). Approval of interview report for last mile project manager ascertained and contract drafted, discussed with the prospective candidate and submitted to SG
 vi). Reviewed the SBD in line with the WB input
 viii). A cost benefit analysis was prepared to ascertain the viability of using the private sector for leased line component of the project.
 ix). The ESIA screening and stakeholder engagement activities concluded for over forty (40) districts
 N/A
 All RCIP procurements advertised on the NITA-U website
 I). Bulk internet procured
 ii). 2.5Gbps service provisioned and utilized

i) Identified, compiled and Analyzed key stakeholders
 ii). Developed a stakeholder engagement plan for institutionalization of the ICT function
 iii) received clearance of the TORs for the ICT Function from the world Bank.
 I). Communication specialist recruited
 ii). Draft Communication strategy developed and submitted to NITA-U Board pending inclusion of budget and KPI
 NISF assessments were conducted in 5 MDAs i.e. FIA, MoICT&NG, CAA,
 I). Enterprise Security Architecture Bidding documents drafted for WB approval
 ii). Enterprise Security Architecture (ESA) Bidding documents updated - awaiting approval from WB
 National Cyber Security Awareness Consultancy bidding documents drafted and submitted to WB for Approval
 i). CERT Enhancement approved by ExCo
 ii). CERT Bidding documents drafted for internal approval before submission to WB
 iii) CERT Enhancement Bidding Documents submitted to WB for approval
 All the 14 recruited RCIP staff provided with functional laptops
 82% of the total RCIP staff on board whereby Out of 17 RCIP staff recruitment according to the procurement plan, 14 staff were recruited.
 i). Compiled and profiled a catalogue of IT systems in government
 i). Bidding document approved by World Bank
 ii). The procurement for the missing link

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QUARTER 2: Outputs and Expenditure in Quarter

project initiated
 iii). Pre-bid meeting held, responses from the meeting prepared and shared with WB and the Bidders
 iv). Responses were included in the approved addendum to the TORs
 v). Bids received from the bidders
 vi). Commence the evaluation process
 vii). Environment social impact Assessment report approved by World Bank
 viii). Published the environment and social safeguard report on NITA-U, MoICT, NEMA and World Bank websites.
 I). Best Evaluated Bidder (BEB) for the firm to implement Solar PV Project
 ISO 27001 Assessment Bidding Documents drafted for WB approval
 i). Q1 installment for NITA-U ISF Subscription paid
 ii). Renewal Memos initiated for ISACA
 iii) Initiated Q2 installment for NITA -U ISF subscription
 iv). Requests for renewal of NITA-U ISF (2nd installment) and ISACA subscription approved
 i). Financial statement for FY16/17 shared with auditors
 ii). Ensured compliance with the relevant manuals, procedures, guidelines and the PFMA, 2015
 iii). Users notified to raise procurement requisitions
 iv). PPDA report for September, October and November prepared submitted
 v). Four Procurement trainings undertaken as follows; -PPDA training on GPP (Government Procurement portal) to NITA-U PDU team
 - Training of Technical teams on world Bank Evaluations
 -Contracts committee trained on PPP
 -Contracts committee trained on the roles and responsibilities of the contracts committee in the procurement process

Reasons for Variation in performance

N/A

Total	801,818
GoU Development	457,119
External Financing	344,699
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Pending World Bank clearance	Item	Spent
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Reasons for Variation in performance

World Bank is still reviewing the specifications in order to approve the vehicles

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QUARTER 2: 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
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Pending conclusion of the evaluations to attain a firm to implement the Missing links and Last mile project	311101 Land	48,416
	312213 ICT Equipment	10,855,304

Reasons for Variation in performance

N/A

Total	10,903,720
GoU Development	0
External Financing	10,855,304
AIA	48,416

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Procurement of the RCIP office space to commence 1st July FY 18/19		

Reasons for Variation in performance

There is no budget for the office space for FY17/18 therefore procurement will be initiated beginning of next financial year

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	11,750,433
GoU Development	502,014
External Financing	11,200,003
AIA	48,416

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	Spent
Commercialization Contract implemented	Inception report for hub equipment approved.	
Access to Google Global Cache provided and maintained	• Tax clearance letter for Hub equipment received.	221001 Advertising and Public Relations 6,735
Bulk Internet provisioned to MDAs in Q2 FY2017/18i). Bi-Annual Assessment of the NBI	• Internet bandwidth usage monitored for MDAs that have allowed graphing on their terminal devices	221002 Workshops and Seminars 4,208
ii). Improvements, Re locations, Replacements, Repairs, Maintenance and Servicing of of NBI Infrastructure implemented	• SLA of 99.8% achieved	221011 Printing, Stationery, Photocopying and Binding 1,339
Provision of Microsoft Licenses to MDAs 100MDA/LGs/Target User Groups connected to the NBI		222003 Information and communications technology (ICT) 3,725,262
ii). Imported equipment cleared	• Thirty two (32) New MDA sites using	227001 Travel inland 10,830

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QUARTER 2: Outputs and Expenditure in Quarter

<p>iii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented</p> <p>iv). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted</p> <p>Internet Bandwidth Provisioned to NITA-U, IAC and BPOMYUG Wi-Fi rolled out to more sites</p> <p>Bulk Internet delivered to MDAs/LGs/Target User Groups</p> <p>ii). National Data Centre upgraded and fully operational</p> <p>ii). Data Centre and DR Hosting Services provided (Co-Collation, OSC, UMCS, GCIC, MDA Websites, Iiaas, PaaS, Baas etc.)</p> <p>iii). Data Center and DR Software Licenses procured</p> <p>iv). Awareness Created on Data Center Services</p> <p>v).</p>	<p>services as follows;</p> <ul style="list-style-type: none"> • Mbarara CPS, NDA Mbarara,JLOS Mbarara,Immigration Mbarara,Masaka CPS,UHRC Masaka,Lwengo,Lwengo DLG,Lyantonde TC, Lyantonde DLG, Mbarara TC, URSB Mbarara,Auditor General Mbarara, Judicial studies institute and Magistrates court Nakawa, Mpigi district Local government, NARO Kawanda and NARO Entebbe, NIRA, Naguru Referral Hospital, Ministry of Lands Old Portbell Road, KCCA Mabua road, National Medical Stores-Mbarara, Mukono DLG, Mukono Municipal Council, Masaka Municipal Council, Mbarara Regional Referral Hospital, Mpigi Town Council <ul style="list-style-type: none"> • Thirty two (32) New MDA sites using services as follows; • Mbarara CPS, NDA Mbarara,JLOS Mbarara,Immigration Mbarara,Masaka CPS,UHRC Masaka,Lwengo,Lwengo DLG,Lyantonde TC, Lyantonde DLG, Mbarara TC, URSB Mbarara,Auditor General Mbarara, Judicial studies institute and Magistrates court Nakawa, Mpigi district Local government, NARO Kawanda and NARO Entebbe, NIRA, Naguru Referral Hospital, Ministry of Lands Old Portbell Road, KCCA Mabua road, National Medical Stores-Mbarara, Mukono DLG, Mukono Municipal Council, Masaka Municipal Council, Mbarara Regional Referral Hospital, Mpigi Town Council <ul style="list-style-type: none"> • KCCA approvals for Right of Way for Wi-Fi sites implementation obtained • Procurement of WI-Fi management system completed. • Three (3) new sites activated ie Golf Club, Mukansa House and Wills Ltd activated bringing the total number of sites connected to One hundred forty six (146) • Wi-Fi management system implemented <p>Bulk Internet bandwidth is being implemented and so far 214 MDAs sites are receiving the internet</p> <p>99.9% uptime of the data centre maintained throughout the Q2</p>
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Reasons for Variation in performance

Total	3,748,375
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 2: 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	3,725,166
		AIA	23,209
		Total For SubProgramme	3,748,375
		Wage Recurrent	0
		Non Wage Recurrent	3,725,166
		AIA	23,209

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 resource trained on ISOVerified Audit queriesprocurement of the soft wareAcceptable and approved Inception ReportEngagements in Risk managementsInvestigations of any reported fraud cases in NITA-U projects /programsEngage external stakeholders. Audits conducted as per the work planContinuous Professional Development and training Use the Audit knowledge sites for day to day audit activities100% brand presence at NITA-U eventsImplementation of the IT delivery modelUndertake stakeholder engagements for change management.Promotion of NITA-U products and services undertakenPromotion of the NITA-U Brand	<p>Audit queries matrix drawn for the Audits conducted.</p> <p>Audit query matrix to be reviewed and updated in November</p> <ul style="list-style-type: none"> • Draft assessment of the Strategic Plan done and was the basis for FY 2018/19. • Held a two day strategy workshop from 4th - 5th October where the Measurability tests were done for all the strategic results and final NITA-U RESULTS MAP was developed • Held a four day strategy workshop where the measures were developed and the measure design was completed • The structure of the Strategic Plan is in place. <p>• Coordinated Audit queries for the Auditor general, and internal auditor general</p> <ul style="list-style-type: none"> • Audit queries matrix drawn for the Audits conducted. • Audit query matrix reviewed and updated <p>• Branded materials procured and distributed to stakeholders.</p> <ul style="list-style-type: none"> • Urban TV ran a news item highlighting the strides NITA-U is undertaking to spur local innovators • NITA-U participated in the MTN Marathon • NITA-U key stakeholders identified and Christmas hampers delivered to them 	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>5,920</p> <p>7,607</p> <p>15,645</p>

Reasons for Variation in performance

Total	29,172
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	29,172
Total For SubProgramme	29,172
Wage Recurrent	0
Non Wage Recurrent	0

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QUARTER 2: 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 29,172

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct compliance assessments Sensitization and awareness about IT legislation Corporate Secretarial Services provided to the Board and Management Inception Report approved, Inception Report approved, Final Report for gap analysis	Twenty (20) compliance assessments conducted for the following entities: • Hoima DLG; • Kibaale DLG; • Kyenjojo DLG; • Kabarole DLG; • Bundibugyo DLG; • Kagadi DLG; • Ntoroko DLG, • Uganda Wildlife Education Centre Standards & Guidelines for IT Hardware & Software Acquisition: • Inspectorate of Government; • Ministry of Agriculture; • National Medical Stores; • Lotteries & Gaming Regulatory Board; • UWEC; • UNMA; • UEDCL; • Entebbe Municipal Council; • NCDC. Maintenance of a Government website under e-Government Reigns: • Sembabule DLG; • Lwengo DLG; and • Wakiso DLG	Item	Spent
Bench-marking from mature institutions			
Undertake corporate governance training Legal liability maintained below 0.5% of the NITA annual budget.			
Stakeholder engagement Prepare draft contracts, incorporate comments;			
Obtain requisite approvals;			
Participate in negotiation			
Conduct due diligence			
	Twenty Nine(29) Sensitizations conducted All meetings facilitated and Minutes updated.		
	i. Received World Bank approval of shortlist of consultancy firms;		
	ii. Conducted pre- proposal Conference for the Gap Analysis		
	iii. Conducted evaluation of proposals and prepared evaluation report		
	iv. Evaluation report considered and approved by the contracts committee		
	v. Held negotiation meeting with best evaluated bidder to clarify on areas identified. BEB has since furnished responses to the issues raised by NITA-U. All meetings facilitated and Minutes updated.		
	All contracts and memoranda of understanding and related documents drafted within agreed timelines - 100%		

Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	3,235
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	3,235

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

	Item	Spent
(i) Data collection	(i) Inception Report presented to and approval by EXCO	
(ii) Data analysis	(ii) Stakeholder consultative workshop on data collection instruments and sample designs conducted.	
(iii) Compilation of reportDevelop tools for data collection	(iii) Data collection instruments and sample designs for conducting the survey finalised.	
Data collection	(iv) The survey among households across the country was completed. A total of 2,749 citizens were interviewed compared to the target of 2,400. Information has also been collected from 22 LGs out of a sample of 33. Among the 109 targeted MDAs, 77 MDAs have so far responded 71% response rate)	
Data analysisHold standards technical committee meetings to develop new standards and to review existing onesConduct refresher project management Training to government IT project management teams(i) Participate in annual Regional and international conferences	(i) Conducted desk review of key statistics related documents and identified some of the data to be collected	
(ii) Undertake staff training	(ii) Collected data on current communications statistics that facilitated the reporting on RCIP out come indicators	
(iii) Subscription to professional bodiesSubscription to professional bodiesPresentation of ITPMM in project management in two (2) forums / workshops / eventsImplement and roll out systemPreparation of M&E tools	(iii) Reviewed the ISIC definition for the ICT sector and revise the definition for Uganda's ICT sector to add on other areas such as postal and courier services, Mobile money	
Field visits	(ii) Collected data from URA and UBOS based the revised definition for ICT sector for the past 5 calender years up to 2016 and FYs 2016/17	
Compilation of M&E ReportsData collection	• Technical committee meeting held. Twelve (12) standards reviewed, two (2) withdrawn, 10 replaced with current versions.	
Data analysis	• Seventeen (17) new standards discussed and recommended for adoption as Uganda Standards	
Report writing Inception report producedProcure firm to implement ISO 9001 and/or ISO 20000 of NITA-U	• Standards put up for public review for the mandatory 30 days	
Staff training in certification (Lead auditors/auditors course) for NITA-U staffParticipate in project planning, governance, quality assurance and risk management for the RCIP projectCreate mass awareness for IT certification	• Coordinated the Microsoft Project Training for RCIP PMs and ensured Training materials were developed and shared the training was conducted and the	
Conduct Process Audit (Financial &Technical)Participate in project planning, governance, quality assurance and risk management to Government IT projects(i)Stakeholder Analysis and Readiness Assessment report		
ii) An International Best Practice ReportCarry out requirements analysis for implementation of specific standards		

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

conduct 1 awareness sessions on IT standards

evaluation report developed.

M&E framework developed in consultation with department heads and Project Managers

- 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
- iii). Developed tools for conducting the field exercise.
- iv). Conducted pre-test of the tools in some MDAs in Mukono which were part of the control group
- (v) Took part in the environmental and social impact assessment scoping exercise for forty (40) districts where the Last Mile Project will be implemented
- (vi) Collected and consolidated environmental and social impact assessment data for the visited districts under the lastmile project and submitted to the social scientist for quality control
- (i) Engaged the Division for Public Administration and Development Management of the United Nations Department of Economic and Social Affairs that is incharge of compiling UN E-Government index. A Questionnaire that aimed to seek the most recent information on Uganda's efforts in supporting e-government development was sent to NITA-U. Completed and returned the Member States Questionnaire for Uganda in preparation of the 2018 United Nations E-Government Survey.
- (ii) Coordinated the Public sector organisations assessment of NITA-U by OPM

- i) Identified, compiled and Analyzed key stakeholders
- ii). Developed a stakeholder engagement plan for ICT skills training needs assessment
- iii) Reviewed the TORs for STNA and resubmitted for World Bank Clearance
- iv) Engaged the Ag. Commissioner HR MOICT & NG and took her through the TORs for the ICT Skills Assessment for buy in
- Draft Terms of Reference and REOI prepared and shared with DPRD
- Request for proposals undertaken
- Proposals submitted to PDU and evaluation conducted
- Consolidated Training to be conducted under RCIP and other ICT initiatives

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

- Coordinated the web management training for MDAs/LGs by ensuring that training materials are in place, meals and all other logistics and ensured that the training was conducted and evaluated. Developed a training report in collaboration with the user department
- Followed and ensured that the training in Microsoft exchange server 2013 in MDAs was conducted and developed a training report in collaboration with the user department
- Reviewed the inception report which contained a high level training plan for UCMS and provided input
- Engaged the consultants in regards to the Training and the detailed training plan
- Coordinated the Microsoft Project Training for RCIP PMs and ensured Training materials were developed and shared the training was conducted and the evaluation report developed.

Monthly performance reports were produced and these will be consolidated to generate half annual report

I) Consolidated Training to be conducted under RCIP and other ict initiatives

ii) Coordinated the web management training for MDAs/LGs by ensuring that training materials are in place, meals and all other logistics and ensured that the training was conducted and evaluated. Developed a training report in collaboration with the user department

iii) Followed and ensured that the training in microsoft exchange server 2013 in MDAs was conducted and developed a training report in collaboration with the user department

iv) Reviewed the inception report which contained a high level training plan for UCMS and provided input

iii) Engaged the consultants in regards to the Training and the detailed training plan

iv) Coordinated the Microsoft Project Training for RCIP PMs and ensured Training materials were developed and shared the training was conducted and the evaluation report developed.

i) Identified, compiled and Analyzed key stakeholders

ii). Developed a stakeholder engagement plan for institutionalization of the ICT function

iii) received clearance of the TORs for the ICT Function from the world Bank.

i) Needs assessment carried out to determine specific requirement of MDAs

ii) Materials for training developed

Vote:126 National Information Technology Authority

QUARTER 2: 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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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	40,923
Wage Recurrent	0
Non Wage Recurrent	0
AIA	40,923

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Architectural designs and BoQs of the NITA-U home developed. Implementation of the IT Advisory services framework. Provision of adequate facilities and administrative support services to NITA-U operations. Staff well being maintained i.e. all employments benefits/entitlements catered for, all relevant allowances paid, weekend work facilitated	<p>"Procurements concluded for fencing the land at Namanve, and roofing of the storage Container</p> <p>Engaged the land lord regarding fulfillment of the contractual obligations.</p> <p>Engaged Ministry of Works on development of TORs for architectural designs for the Nita- U Center of excellence."</p> <ul style="list-style-type: none"> • Parking slots labelled and staff provided with parking stickers showing parking slot numbers to ensure that parking services are properly coordinated for security purposes • Carried out general servicing of all fire equipment in preparation for the fire drill. • Engaged different stakeholders for improvement in service delivery of their contracts these include; cleaning services, security, tenancy and drinking water. • Server room and store for PDU partitioned. • Initiated the process for disposal of obsolete equipment and other non-usable materials at NITA-U initiated • Conducted procurement for repair services on office furniture • Awaiting final decision on the disposal lists • Repair of lighting system, extended power to the extreme of level 2, • Maintenance services on the Access Control System, Generator, and Air Conditioning system and general facilities at NITA-U, BPO, IAC Offices. • Roofing of the storage container at Nakawa • Acquired new working chairs and work stations for new staff. • Contracts have commenced for car washing services, supply of batteries and car tyres. • Maintained Office utilities. • Clearance of the PDU • All Staff employment Contracts managed. • Funeral Services, Medical Insurance, Group Personal Accident Insurance and Canteen Services, Airtime services contracts managed. • Salaries, gratuity and allowances paid for the month of September 	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223002 Rates</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>1,529,808</p> <p>91,986</p> <p>152,526</p> <p>4,823</p> <p>132,142</p> <p>303,831</p> <p>6,587</p> <p>17,387</p> <p>4,200</p> <p>1,144</p> <p>140,205</p> <p>19,016</p> <p>5,770</p> <p>28,025</p> <p>5,570</p> <p>7,672</p> <p>355,657</p> <p>26,385</p> <p>21,192</p> <p>612</p> <p>16,514</p> <p>421</p> <p>52,138</p> <p>3,366</p> <p>23,883</p> <p>14,751</p>

Reasons for Variation in performance

Total 2,965,611

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,529,808
		Non Wage Recurrent	888,847
		AIA	546,956
<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	2,965,611
		Wage Recurrent	1,529,808
		Non Wage Recurrent	888,847
		AIA	546,956
		GRAND TOTAL	18,714,809
		Wage Recurrent	1,529,808
		Non Wage Recurrent	4,614,013
		GoU Development	502,014
		External Financing	11,200,003
		AIA	868,972

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QUARTER 3: 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 3: 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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Outputs Provided

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	20,234	0	20,234
	221002 Workshops and Seminars	108,987	0	108,987
	221003 Staff Training	25,736	0	25,736
	221012 Small Office Equipment	8,510	0	8,510
	222003 Information and communications technology (ICT)	1,833	0	1,833
	225001 Consultancy Services- Short term	1,949,400	0	1,949,400
	225002 Consultancy Services- Long-term	239,965	0	239,965
	226002 Licenses	92,000	0	92,000
	227001 Travel inland	5	0	5
	227002 Travel abroad	36,333	0	36,333
	228002 Maintenance - Vehicles	5,116	0	5,116
Enterprise architecture developed	228003 Maintenance – Machinery, Equipment & Furniture	2,477	0	2,477
	312213 ICT Equipment	1,481	0	1,481
	Total	2,492,075	0	2,492,075
Design, develop, test, deploy	<i>GoU Development</i>	<i>2,492,075</i>	<i>0</i>	<i>2,492,075</i>
Design, develop, test, deploy	<i>External Financing</i>	<i>2,298,344</i>	<i>0</i>	<i>2,298,344</i>
Development and dissemination of periodic cyber security alerts, advisories	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Draft Cyber Security Awareness Communication Strategy				
Undertake Change Management, education and awareness for the ISO 27001 and PCI DSS				
IS Technical support provided to security components of the Cloud and hub equipment set-up				
Contract Management for Consultancy Firm				
NSF assessments				
Stakeholder sensitization				
Acquiring and Developing e-GP System				
Design, develop, test, deploy				
Priority service implemented				
Subscriptions paid				
Recruit RCIP individual consultants				
Financial management project management and procurement training undertaken				

Vote:126 National Information Technology Authority

QUARTER 3: 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
"i). Develop logical plan for connectivity of these MDAs				
ii). Supervise connections of the 55MDA/LG sites onto the NBI	221001 Advertising and Public Relations	926	0	926
iii). Carry out service acceptance testing when extensions are complete"	221002 Workshops and Seminars	1,159	0	1,159
	221011 Printing, Stationery, Photocopying and Binding	689	0	689
	222003 Information and communications technology (ICT)	7,747	0	7,747
"i). Implement Internet usage guidelines across MDAs				
ii). Monitor Internet Bandwidth usage	227001 Travel inland	1,067	0	1,067
iii). Integration of new upstream providers into the network				
iv). Implementation of new caches – Google, Cloud Flare.	227003 Carriage, Haulage, Freight and transport hire	39,793	0	39,793
v). Procurement of Infrastructure (Hub) for Bandwidth distribution and Management under RCIP	Total	51,382	0	51,382
"	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,747	0	7,747
	AIA	43,634	0	43,634

i). Bi-Annual Assessment of the NBI
 ii). Separation of NBI Commercial Power (Data Center, Man Center etc)
 iii). Bulk Internet delivered to MDAs/LGs/Target User Groups

Services (Internet, IFMS, Leased lines, Data Centre and Dark fibre) to additional 150MDAs/LGs

Internet Bandwidth Provisioned to NITA-U, IAC and BPO

Access to Google Global Cache provided and maintained

i). 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 Center and DR Software Licenses procured
 iv). Awareness Created on Data Center Services

"i). Provide sites for Wi-Fi development
 ii). Provide input to the plan for commercialization of the NBI
 iii). Provide support to NOC regarding site downtime
 iv). Implement Wi-Fi management system"

Vote:126 National Information Technology Authority

QUARTER 3: 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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Development Projects

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Vote:126 National Information Technology Authority

QUARTER 3: 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
"• Procurement for consultancy services for Development of Architectural designs for NITA-U House initiated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	327,135	0	327,135
• Procurement process for construction works for fencing NITA-U land Initiated	211103 Allowances	99,386	0	99,386
• Supporting NITA-U field / project offices	212101 Social Security Contributions	279,706	0	279,706
"	213001 Medical expenses (To employees)	24,887	0	24,887
	213002 Incapacity, death benefits and funeral expenses	198	0	198
Implementation of the IT Advisory services framework	213004 Gratuity Expenses	34,098	0	34,098
"• Accurate and timely preparation and submission of reports.	221002 Workshops and Seminars	1,377	0	1,377
An up-to-date procurement register	221003 Staff Training	1,565	0	1,565
• Contract Management for various services – Funeral Services, Medical Insurance, Group Personal Accident Insurance and Canteen Services, Airtime services	221004 Recruitment Expenses	9,472	0	9,472
• Managing Staff Contracts- Exits, Renewals, new appointments, promotions	221007 Books, Periodicals & Newspapers	28	0	28
• Leave Management	221009 Welfare and Entertainment	59,041	0	59,041
• Payroll Management	221011 Printing, Stationery, Photocopying and Binding	36,186	0	36,186
• HR technical Support	221017 Subscriptions	12,230	0	12,230
• On-boarding of new recruits	222001 Telecommunications	19,850	0	19,850
• HR Record Management	222002 Postage and Courier	3,838	0	3,838
"	223002 Rates	328	0	328
"• NITA-U security guidelines effectively implemented for safety and security of NITA-U clients, equipment and facilities	223003 Rent – (Produced Assets) to private entities	957	0	957
• Quarterly Safety and Health engagements for NITA-U staff implemented	223004 Guard and Security services	32,540	0	32,540
• Contracts for various administration services effectively managed	223005 Electricity	17,072	0	17,072
• Office facilities, equipment and furniture maintained clean and in functional status	223006 Water	10,818	0	10,818
• Disposal process for the obsolete equipment and other non-usable materials at NITA-U initiated	224004 Cleaning and Sanitation	20,998	0	20,998
• Office utility accounts (Water, Electricity, telephone) regularly updated	226001 Insurances	4,899	0	4,899
"	227001 Travel inland	1,762	0	1,762
	227004 Fuel, Lubricants and Oils	19,288	0	19,288
	228002 Maintenance - Vehicles	54,706	0	54,706
	228003 Maintenance – Machinery, Equipment & Furniture	13,552	0	13,552
	228004 Maintenance – Other	5,249	0	5,249
	Total	1,091,167	0	1,091,167
	Wage Recurrent	327,135	0	327,135
	Non Wage Recurrent	328,269	0	328,269
	AIA	435,763	0	435,763

Development Projects

GRAND TOTAL	11,425,490	0	11,425,490
Wage Recurrent	327,135	0	327,135

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Non Wage Recurrent</i>	<i>336,017</i>	<i>0</i>	<i>336,017</i>
		<i>GoU Development</i>	<i>193,732</i>	<i>0</i>	<i>193,732</i>
		<i>External Financing</i>	<i>9,818,845</i>	<i>0</i>	<i>9,818,845</i>
		<i>AIA</i>	<i>749,762</i>	<i>0</i>	<i>749,762</i>