

# Vote:126 National Information Technology Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	4.984	4.984	4.381	75.0%	65.9%	87.9%
Non Wage	19.361	14.521	14.521	11.882	75.0%	61.4%	81.8%
Dev't. GoU	1.914	0.757	0.757	0.670	39.6%	35.0%	88.5%
Ext. Fin.	34.339	32.300	32.300	22.861	94.1%	66.6%	70.8%
<b>GoU Total</b>	<b>27.921</b>	<b>20.262</b>	<b>20.262</b>	<b>16.933</b>	<b>72.6%</b>	<b>60.6%</b>	<b>83.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>62.260</b>	<b>52.562</b>	<b>52.562</b>	<b>39.795</b>	<b>84.4%</b>	<b>63.9%</b>	<b>75.7%</b>
Arrears	2.277	2.277	2.277	2.252	100.0%	98.9%	98.9%
<b>Total Budget</b>	<b>64.536</b>	<b>54.839</b>	<b>54.839</b>	<b>42.047</b>	<b>85.0%</b>	<b>65.2%</b>	<b>76.7%</b>
A.I.A Total	25.416	9.695	9.690	7.190	38.1%	28.3%	74.2%
<b>Grand Total</b>	<b>89.953</b>	<b>64.534</b>	<b>64.528</b>	<b>49.237</b>	<b>71.7%</b>	<b>54.7%</b>	<b>76.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>87.676</b>	<b>62.257</b>	<b>62.252</b>	<b>46.984</b>	<b>71.0%</b>	<b>53.6%</b>	<b>75.5%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	39.29	34.70	24.31	88.3%	61.9%	70.1%
Program: 0505 Shared IT infrastructure	34.82	16.94	14.17	48.7%	40.7%	83.6%
Program: 0506 Streamlined IT Governance and capacity development	13.57	10.61	8.50	78.2%	62.7%	80.2%
<b>Total for Vote</b>	<b>87.68</b>	<b>62.25</b>	<b>46.98</b>	<b>71.0%</b>	<b>53.6%</b>	<b>75.5%</b>

### Matters to note in budget execution

NITA-U received **72%** of the annual budget by quarter three. The highest releases were under RCIP external financing where **94%** of the annual budget was released and lowest was under NTR where only **38%** was released. The low NTR releases were attributed to Low realization of target NTR revenues. The absorption rate by close of Q3 period was **75%**. There has been great improvement in the absorption for the RCIP project funds. By end of Q3, **71%** of the total budget had been utilized.

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)		
0.087 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure	
	Reason: Procurement to be finalized	
Items		
92,000,000.000 UShs	226002 Licenses	
	Reason: Procurement yet to be finalized	
5,110,000.000 UShs	221012 Small Office Equipment	
	Reason: Procurement yet to be finalized	
1,832,757.000 UShs	222003 Information and communications technology (ICT)	
	Reason: To be spent in Q4	
1,480,820.000 UShs	312213 ICT Equipment	
	Reason: To be spent in Q4	
1,196,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: To be spent in Q4	
Program 0505 Shared IT infrastructure		
2.281 Bn Shs	SubProgram/Project :02 Technical Services	
	Reason: Delay to submit invoices	
Items		
2,280,763,893.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Delay to submit invoices	
Program 0506 Streamlined IT Governance and capacity development		
0.359 Bn Shs	SubProgram/Project :07 Finance and Administration	
	Reason: Delay to submit invoices, difference in exchange rates	
Items		
272,377,240.000 UShs	212101 Social Security Contributions	
	Reason: This relates to 10% company contribution on gratuity needed to be paid with 5% and was not yet due in Q3	
67,246,070.000 UShs	213004 Gratuity Expenses	
	Reason: This relates to gratuity due in Q4	
10,782,026.000 UShs	221009 Welfare and Entertainment	
	Reason: Staff retreat planned for Q4	
6,637,246.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Delay to submit invoices	

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<b>1,435,721.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
Reason: Difference in exchange rates	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 04 Electronic Public Services Delivery (e-transformation)</b>			
<b>Responsible Officer: Peter Kahiigi</b>			
<b>Programme Outcome: Improved security and trust in online services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased ICT access and Usage for all			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	2	80%
<b>Programme Outcome: Improved efficiency and effectiveness in public service delivery</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased ICT access and Usage for all			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of implementing government entities providing e-services	Number	50%	83
<b>Programme : 05 Shared IT infrastructure</b>			
<b>Responsible Officer: Vivian Ddambya</b>			
<b>Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased ICT access and Usage for all			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Percentage reduction in the price of internet after the supply of bulk bandwidth	Percentage	10%	30%
Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	Number	90%	263
<b>Programme : 06 Streamlined IT Governance and capacity development</b>			
<b>Responsible Officer: James Kamanyire</b>			

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<b>Programme Outcome: Improved compliance with IT regulations and standards</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Efficient e-governance and e-transactions.			
1. Increased ICT access and Usage for all			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Level of compliance with IT related legislation and standards	Percentage	85%	65%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 04 Electronic Public Services Delivery (e-transformation)</b>			
<b>Sub Programme : 04 E- Government Services</b>			
<b>KeyOutputPut : 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	Number	26	30
Number of e-services that can be accessed through a single website/Government e-Citizen Portal	Number	76	75
Number of MDAs provided with technical assistance in the implementation of e-Government projects	Number	20	41
Number of e-service implemented through RCIP project	Number	1	0
<b>Programme : 05 Shared IT infrastructure</b>			
<b>Sub Programme : 02 Technical Services</b>			
<b>KeyOutputPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	353	342
Number of MDAs sites and target user groups receiving internet over the NBI	Number	353	263
Percentage of NBI Network resilience	Percentage	99%	99.8%
<b>Programme : 06 Streamlined IT Governance and capacity development</b>			
<b>Sub Programme : 05 Regulatory Compliance &amp; Legal Services</b>			
<b>KeyOutputPut : 03 A well regulated IT environment in Public and Private sector</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of IT service providers certified	Number	100	164
Number of IT standards developed	Number	5	2

### Performance highlights for the Quarter

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1. **Thirty Seven (37)** additional MDA sites were connected as at March 31st 2017 bringing the total number to **Three hundred forty two (342) sites** connected to the NBI.
2. **Twenty nine (29)** additional MDA sites/LGs were using services over the NBI by March 2018. Bringing the total number of MDA sites /LGs using services (Internet bandwidth, IFMIS, Leased lines, Data center and Dark fibre) to **two hundred and sixty three (263) MDA sites**.
3. Uptime of the National Data Centre was maintained at 99.9% and a total of **Twenty Seven (27) applications** in various MDAs are currently hosted at the Data Centre.
4. A total of **fourty one (41)** MDA/LGs were provided technical support by quarter 3.
5. A total of one hundred and sixty two (**162**) **websites** have been hosted by NITA-U. The websites are provided with domain and web hosting services.
6. Compiled, profiled and updated a catalogue of IT systems in government. The total number of systems accounted by Q3 was **297 systems**. Government has saved 4 Million working hours in 2017 from providing automated services annually.
7. The Data Protection and Privacy Bill was presented to ICT Committee of Parliament and the members were sensitized on the Principles of the Bill. It is currently being reviewed by Parliament.
8. Five (5) awareness session on Cyber Laws were conducted in both government and private entities including: Health Innovations Conference – IDI, The Uganda National Health Research Symposium, Uganda Law Society - Annual Law Conference & NISAG Board of Directors. The total number of sensitizations done up to Q3 now stands at **thirty four(34)**
9. National Information Security Framework (NISF) assessment was conducted in **ten (10)** MDAs and the implementation roadmaps for the institution were developed
10. **Twenty Four (24)** information security awareness carried out to improve understanding of information security risks and vulnerabilities
11. NISF implementation assessment and remediation roadmaps developed for **seven (7)** MDAs bringing the total number of MDAs to **thirteen (13)**
12. Website defacement cleanup was provided for **seven (7)** MDAs and incident response provided to **three (3)** MDAs bringing the total number to **twenty one (21)**
13. Child Online Protection awareness campaign (web and print) was carried out
14. Seven information security awareness and education events were carried out bring the total number to **twenty eight (28)**
15. Technical support was provided to **eleven (11)** MDAs on a range of areas including malware prevention, security configuration, IS assessments, IS policy development, incident response capability and IS capacity building bringing the total to **twenty two (22)**
16. The National IT Survey was completed and disseminated to stakeholders. The final report has been published and can be accessed here <https://www.nita.go.ug/publication/national-it-survey-2018-final-report>
17. Thirty Four (34) IT firms were inspected and certified in February bringing the total to One hundred and one (**101**) **firms**.

## 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
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>1.91</b>	<b>0.76</b>	<b>0.67</b>	<b>39.6%</b>	<b>35.0%</b>	<b>88.5%</b>
<i>Class: Outputs Provided</i>	<i>1.87</i>	<i>0.76</i>	<i>0.67</i>	<i>40.5%</i>	<i>35.9%</i>	<i>88.5%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.87	0.76	0.67	40.5%	35.9%	88.5%
<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%
<b>Program 0505 Shared IT infrastructure</b>	<b>17.85</b>	<b>13.79</b>	<b>11.49</b>	<b>77.3%</b>	<b>64.4%</b>	<b>83.3%</b>
<i>Class: Outputs Provided</i>	<i>15.67</i>	<i>13.79</i>	<i>11.49</i>	<i>88.0%</i>	<i>73.3%</i>	<i>83.3%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.67	13.79	11.49	88.0%	73.3%	83.3%
<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
<b>Program 0506 Streamlined IT Governance and capacity development</b>	<b>10.44</b>	<b>7.99</b>	<b>7.03</b>	<b>76.5%</b>	<b>67.3%</b>	<b>88.0%</b>
<i>Class: Outputs Provided</i>	<i>10.34</i>	<i>7.89</i>	<i>6.93</i>	<i>76.3%</i>	<i>67.0%</i>	<i>87.8%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.34	7.89	6.93	76.3%	67.0%	87.8%
<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%
<b>Total for Vote</b>	<b>30.20</b>	<b>22.54</b>	<b>19.19</b>	<b>74.6%</b>	<b>63.5%</b>	<b>85.1%</b>

**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>22.44</i>	<i>19.09</i>	<i>80.5%</i>	<i>68.5%</i>	<i>85.1%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	4.98	4.38	75.0%	65.9%	87.9%
211103 Allowances	0.03	0.03	0.03	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.77	0.77	0.50	100.0%	64.6%	64.6%
213004 Gratuity Expenses	1.34	1.00	0.94	75.0%	70.0%	93.3%
221001 Advertising and Public Relations	0.10	0.09	0.09	85.4%	86.0%	100.7%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.16	0.10	0.11	61.6%	70.6%	114.6%
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	0.12	0.11	100.0%	91.0%	91.0%
221012 Small Office Equipment	0.06	0.01	0.00	15.9%	7.8%	48.9%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	16.23	11.65	9.36	71.8%	57.7%	80.4%
223003 Rent – (Produced Assets) to private entities	1.42	0.97	0.97	68.2%	68.1%	99.9%
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	0.14	57.4%	57.4%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	82.2%	82.2%
<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>
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>	<i>4.3%</i>	<i>4.3%</i>	<i>100.0%</i>
321605 Domestic arrears (Budgeting)	2.28	0.10	0.10	4.3%	4.3%	100.0%
<b>Total for Vote</b>	<b>30.20</b>	<b>22.54</b>	<b>19.19</b>	<b>74.6%</b>	<b>63.5%</b>	<b>85.1%</b>

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

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>1.91</b>	<b>0.76</b>	<b>0.67</b>	<b>39.6%</b>	<b>35.0%</b>	<b>88.5%</b>
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.91	0.76	0.67	39.6%	35.0%	88.5%
<b>Program 0505 Shared IT infrastructure</b>	<b>17.85</b>	<b>13.79</b>	<b>11.49</b>	<b>77.3%</b>	<b>64.4%</b>	<b>83.3%</b>
<i>Recurrent SubProgrammes</i>						
02 Technical Services	17.85	13.79	11.49	77.3%	64.4%	83.3%
07 Finance and Administration	10.44	7.99	7.03	76.5%	67.3%	88.0%
<b>Total for Vote</b>	<b>30.20</b>	<b>22.54</b>	<b>19.19</b>	<b>74.6%</b>	<b>63.5%</b>	<b>85.1%</b>

**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
<b>Program : 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>34.34</b>	<b>32.30</b>	<b>22.86</b>	<b>94.1%</b>	<b>66.6%</b>	<b>70.8%</b>
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	34.34	32.30	22.86	94.1%	66.6%	70.8%
<b>Grand Total:</b>	<b>34.34</b>	<b>32.30</b>	<b>22.86</b>	<b>94.1%</b>	<b>66.6%</b>	<b>70.8%</b>

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 04 Electronic Public Services Delivery (e-transformation)</b>			
<i>Development Projects</i>			
<b>Project: 1400 Regional Communication Infrastructure</b>			
<i>Outputs Provided</i>			
<b>Output: 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
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). ToRs are awaiting approval by World Bank. ii) Made consultations on the TORs for STNA iii) identified and secured documents to be reviewed by the Consultant This will be informed by the outcome from the conduct of the Gap Analysis of existing IT legislation and policiesThis will be informed by the outcome from the conduct of the Gap Analysis of existing IT legislation and policiesThis will be informed by the outcome from the conduct of the Gap Analysis of existing IT legislation and policiesi). 35% completion of Cloud projecti)Received bids from vendors and Evaluation of bidders was conductedii)Due diligence completed . ii) Finalised negotiations with the best evaluated bidder iii) Contract submittedd for CC's approval Project charter approved and submitted to respective authorities for signature. - Project governance structures approved approved and names of nominees submitted by the concerned entities. -EGP counterpart funding for FY 2018/2019 provided. -EGP inaugural meeting for entireproject governance structure at Minsitry of Finance, Planning and Economic Development. - Process mapping of the s is procurement processes completed. - Got approval for terms of reference of egp support officers from PPDA management. -Information requirements for the egp interfacing systemsestablished.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 v)Completion of customization of Help Desk module for NITA-U vi) Completion of UMCS installation and configuration in Staging Environment Documented the shortlist report for the consultancy firms on Gov't Enterprise Architecture and E-GIFi). Acquired	<b>Item</b> 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) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 14,000 88,583 36,880 110,376 141,000 4,890 28,167 466,025 935,902 39,995 139,762 19,860 18,804
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			



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## QUARTER 3: 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.

World Bank approval for the Bidding Document for Last Mile

ii). Advertised the Tender Bulk Internet Bandwidth procured and delivered to MDAs/LGsEOIs received, shortlisting underway report expected on 17th Apr 18

i). NISF progress implementation carried out for NSSF, ERA and NWSCComponents of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approvalNational Cyber Security Awareness Consultancy bidding documents drafted and submitted to WB for Approval - awaiting WB approvali) Feedback obtained from WB team and comments incorporated on the CERT Environment Bidding Document

ii) Delayed - feedback on the CERT Digital Forensics Solution75% of the total RCIP staff on board

Out of 20 RCIP staff according to the procurement plan, 14 staff were recruited. The following positions are at various stages of procurement ie

i). Legal expert

ii). Project Manager last mile

iii). Network administrator

iv). Systems administrator i). Conducted engagements with UNICEF towards development of E-services

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

iii) Identified e-services to develop ie e-health locator and e-learning (kolibri)

iv) Completed requirements for e-health service to be developed by MUSAW

v). Developing of ehealth locator ongoing (80% complete)

vi) E-learning platform deployed to cloud

vii) Obtained APIs for one JLOs e-servicesEvaluation report submitted awaiting response from the World Bank

i). Due diligence on Best Evaluated Bidder conducted

ii). Evaluation Report submitted and approved by World Bank Terms of Reference (ToR)/ EoI resubmitted to WB for clearance on 21st March 18

### Reasons for Variation in performance

Delayed approval from World Bank  
Delayed approval of TORs from World Bank  
Output to be removed

<b>Total</b>	<b>2,044,246</b>
GoU Development	625,430
External Financing	1,418,816
AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>23,619,309</b>
		GoU Development	670,324
		External Financing	22,861,172
		AIA	87,813

**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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. NBI commercialisation Contractor effectively supervised to generate the Projected Revenue	i) Low level design for hub completed, equipment cleared and delivered to Statistics House and Jinja	<b>Item</b>	<b>Spent</b>
8. Access to Google Global Cache	ii) Statistics House hub equipment installed, configured, integrated into NBI	221001 Advertising and Public Relations	10,000
7. Bandwidth Distribution to MDAs Managed	iii) Jinja DRS hub equipment installed and integrated into NBI	221002 Workshops and Seminars	19,869
5. Internet Bandwidth provisioned for 6Months Q1 & Q2 FY2017/18	iv) Configurations of DRS equipment commenced	221008 Computer supplies and Information Technology (IT)	13,264
3. Implemented NBI Network improvements	v) Bandwidth Manager installed, configured and integrated	221011 Printing, Stationery, Photocopying and Binding	1,339
11. Provision of Microsoft Licenses to MDAs	Bandwidth Manager procured	222003 Information and communications technology (ICT)	13,954,754
1. Extension of the NBI to connect 100 MDAs, LG and Priority User Groups (Hospitals/Schools/Health Centres)	i) 74 sites accepted and verified	227001 Travel inland	45,487
6. Delivery of Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC	ii) 37 new sites utilizing services	227002 Travel abroad	43,121
13. NITA-U IT support service and retooling provided	iii). Acquired WB approval for the Bidding Document for Last Mile connectivity	227003 Carriage, Haulage, Freight and transport hire	60,207
12. Management of the Wi-Fi Network	Six MDAs enrolled: UBTEB, HESFB, CMA, OPM, ESO and MoICT&NG	227004 Fuel, Lubricants and Oils	19,911
9. Annual payment to AFRINIC – (Annual license fees & subscription)	- Supported the deployment of Operations Management Suite at NITA		
4. Transportation/Delivery of Internet Bandwidth to MDAs/LGs/Priority User Groups	- Plus one trained and onboarded		
10. National Data Centre (NDC) upgraded	- Preparation for the Microsoft anniversary		
	i) 74 sites accepted and verified		
	ii) 37 new sites utilising services		
	iii). Acquired WB approval for the Bidding Document for Last Mile connectivity		
	iv Advertised the Tender		
	Bandwidth delivered to NITA-U, BPO and IAC		
	Technical support provided to NITA-U (Maintenance of office equipment, access to Internet, E-mails etc.)		
	i) Troubleshooting with Consultant commenced		
	ii) Software upgrades on Microtik router and HSNM done		
	iii). 33,225 registered users, average of 6000 logins daily		
	i). Provisioning of 10Gbps Internet BW completed after installation of edge router o 19th January.		
	ii). Twenty nine (29) additional MDA sites using internet over the NBI		
	i). Maintain the availability of 99.9% uptime of the data center		
	ii). Supervise contractor in carrying out; Server, electrical, civil works, preventive maintenance activities		

### Reasons for Variation in performance

Output to be removed

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>14,167,951</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,335,517
		AIA	4,832,434
		<b>Total For SubProgramme</b>	<b>14,167,951</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,335,517
		AIA	4,832,434

### 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

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Design of NITA-U home established and resources to build the home secured	Procurement for fencing the Namanve Land concluded	<b>Item</b>	<b>Spent</b>
2. a) Marketing plan and IT Advisory Services framework implemented	-Contracts for various administration services effectively managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,381,378
b) IFMS customised into a full accounting system to support NITA-U finance processes	-Office facilities, equipment and furniture maintained clean	211103 Allowances	266,428
4. Facilities and Administrative support services provided for NITA-U operations	- Office utility accounts (Water, Electricity, regularly updated	212101 Social Security Contributions	496,042
3. a). Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce	-NITA-U field projects; Jinja DRC, BPO and IAC supported to ensure smooth operations of activities	213001 Medical expenses (To employees)	5,113
b). Staff capacity building and development plan drawn and implemented.	-Carried out fumigation of stores at Nakawa and general cleaning of facilities at Palm Courts	213002 Incapacity, death benefits and funeral expenses	153,154
	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 in due course	213004 Gratuity Expenses	937,028
		221002 Workshops and Seminars	6,847
		221003 Staff Training	82,702
		221004 Recruitment Expenses	9,200
		221007 Books, Periodicals & Newspapers	4,552
		221009 Welfare and Entertainment	299,911
		221011 Printing, Stationery, Photocopying and Binding	71,701
		221017 Subscriptions	15,512
		222001 Telecommunications	81,625
		222002 Postage and Courier	10,725
		223002 Rates	7,672
		223003 Rent – (Produced Assets) to private entities	968,430
		223004 Guard and Security services	56,659
		223005 Electricity	39,037
		223006 Water	7,475
		224004 Cleaning and Sanitation	38,426
		226001 Insurances	13,101
		227001 Travel inland	12,897
		227004 Fuel, Lubricants and Oils	120,395
		228002 Maintenance - Vehicles	44,940
		228003 Maintenance – Machinery, Equipment & Furniture	44,169
		228004 Maintenance – Other	16,521

### Reasons for Variation in performance

<b>Total</b>	<b>8,191,641</b>
Wage Recurrent	4,381,378
Non Wage Recurrent	2,546,256
AIA	1,264,007

### Arrears

Output: 99 Arrears

Item	Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
<b>Total For SubProgramme</b>		<b>8,191,641</b>
	Wage Recurrent	4,381,378
	Non Wage Recurrent	2,546,256
	AIA	1,264,007
	<b>GRAND TOTAL</b>	<b>46,984,357</b>
	Wage Recurrent	4,381,378
	Non Wage Recurrent	11,881,774
	GoU Development	670,324
	External Financing	22,861,172
	AIA	7,189,709

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
Seek for PPP Partner using TA technical documentation	i). Preparatory works initiated for the MobileID technical specifications	221001 Advertising and Public Relations	600
Organize awareness Campaigns on Child Online Protection	ii). Drafting of the MobileID technical specifications initiated	221002 Workshops and Seminars	7,903
"i). NISAG Secretariat and NISAG engagements supported	a) Organised print and media awareness activities for Child Online Protection with new vision	221008 Computer supplies and Information Technology (IT)	19,000
ii). National Information Risk Profile and Register Updated"	Two NISAG meetings held ie inaugural meeting and a meeting to address the google loon project	221017 Subscriptions	40,377
"i). Conduct awareness and sensitization on Information Security in selected fora	Held the following events:	227001 Travel inland	8,367
"	a) Follow-up Guest Lecture for MUK ICT Class on Computer Security on 27/3/18		
	b) Held awareness on the national cyber security approach during the Ugand Cybersecurity Report launch at Hotel Africana on 27/3/18		
	c) Organised a risk management		
	d). End user security awareness carried out for NMS		
	e). Web application security workshop organised with the ISACA Kampala Chapter on 22/Feb/18 at Hotel Africana for 70 participants		

#### Reasons for Variation in performance

<b>Total</b>	<b>76,246</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	76,246
<b>Total For SubProgramme</b>	<b>76,246</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	76,246

#### Recurrent Programmes

#### Subprogram: 04 E- Government Services

#### Outputs Provided

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

		Item	Spent
Host services on the Government cloud	Hosting 10 applications on the cloud		
Provide technical support to integrate sim card with National IDs and upgrade of the	1. Teachers Management Information system(TMIS)	221001 Advertising and Public Relations	16,297

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## QUARTER 3: Outputs and Expenditure in Quarter

NCIP portal"Ensure Signed Contract for the Cloud infrastructure solution	2. E-learning platform(kolibri)	221002 Workshops and Seminars	6,282
	3. EEMIS from Min of Gender	221008 Computer supplies and Information Technology (IT)	5,000
Coordinate the Pre-shipment inspection for the Cloud infrastructure solution Project	4. Youth Lively hood programme MIS	222003 Information and communications technology (ICT)	35,800
	5. Women entrepreneur program MIS	223004 Guard and Security services	18,971
	6. Govt procurement DB	223005 Electricity	31,476
Clearing of the Cloud Infrastructure equipment.	7. NIISP portal	223006 Water	1,561
Stakeholder engagements for the Cloud infrastructure solution Project	8. UMSC	224004 Cleaning and Sanitation	5,428
Approved Inception Report ( PIP and PIT)	9. Gender Safe Pal MIS	225001 Consultancy Services- Short term	30,000
Approved DC and DR designs	10. PPDA procurement portal	227001 Travel inland	9,090
	35% completion of Cloud project	227002 Travel abroad	47,155
Commencement of Cloud Infrastructure Solution implementation	i). Approval for facilities upgrade obtained	228003 Maintenance – Machinery, Equipment & Furniture	887
Facilities Upgrade for both DC and DR	ii).Building civil works commenced at secondary site		
Installation of the Cloud infrastructure Platform for Both DC and DR sites	iii). Tax clearing process identified and shared with vendor		
Migrate Existing Data Centre Applications to the Cloud Platform.	iv). Commenced facilities upgrade of ceiling and raised floor.		
"	v).Started on the works for acoustic ceiling and floor in the primary center and the DR site		
"SMS Gateway bid document approved by World Bank and procurement initiated	vi). The generator civil works have been completed.		
	vii). Generator works at the primary site concluded		
On boarding of the contractor and initiation of phase 1	viii). Civil works at Primary site in progress		
"	ix). Epoxy works commenced at the Primary and secondary sites		
Bid document for the payment gateway approved by the World Bank and contract signing for the successful bidder	x). Raised floor and acoustic works started at primary and secondary site		
"1. Signing of egp contract 2.Approval and implementation of the egp communication strategy implementation plan	xi). Cable trays delivered		
3. Approval and commencement of action on Entity Needs Gap analysis report.	xii). Delivered the Arista equipment		
4. Recruitment of egp staff i.e. database administrator, system/network administrator, helpdesk support officers, egp support officers	i)Received bids from vendors		
5. Approval and extension of TORs for change management expert	ii)Evaluation of bidders conducted		
	i)Due diligence completed .		
6. Finalise contracting of Quality Assurance Firm	ii) Finalized negotiations with the best evaluated bidder		
6. Have documented and approved inception report from system vendor	iii) Contract submitted for CC's approval		
7. Have a documented and approved systems requirements specifications Document	iv). stakeholder engagements with the following entities to pilot the E payment gateway ; UIA , DCIC, MAAIF, UWEC, UWA,Ministry of Tourism (Uganda Museum),Uganda Heart Institute, Zinod ltd (AIMS),National housing & construction Corp		
8. Commencement of system customisation and configuration	Project charter approved and submitted to respective authorities for signature.		
9. Preparation and availing of a hosting environment for the egp system at the GOU data centre	- Project governance structures approved and names of nominees submitted by the concerned entities.		
10. Approved Technical and Financial evaluation report for change management form	-EGP counterpart funding for FY 2018/2019 provided.		
	-EGP inaugural meeting for entire project governance structure at Minsitry of Finance, Planning and Economic Development.		
	- Process mapping of the s is procurement processes completed.		
	- Got		



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## QUARTER 3: Outputs and Expenditure in Quarter

"	approval for terms of reference of egp support officers from PPDA management.
Roll out of UMCS in eight (8) pilot MDAs.	-Information requirements for the egp interfacing systems established.
Develop bid document	i) . UMCS Contract signed with the vendor
"Procurement of external contractor to develop websites	ii). Three (3) engagements held
Development of at least 3 MDA/LG websites	iii). Inception report approved by EXCO
"	iv). Draft system study report shared by the consultant
Sensitization and awareness in usage of e-services"i). Promote usage of IAC (Workshops, Hackathons, Training and Seminars)	v)Completion of customization of Help Desk module for NITA-U
ii). Contract management for the IAC service provider.	vi) Completion of UMCS installation and configuration in Staging Environment
Iii). Hosting and utilization of the IAC online booking tool"	Documented the shortlist report for the consultancy firms on Gov't Enterprise Architecture and E-GIF
Initiate procurement for the Service Desk software	developed; Kiryandogo, Ibanda, Kyankwanzi DLG , Petroleum Authority of Uganda, Ministry of Water, National council of sports, Food and Agriculture Org site- SPGS III Project, Rukungiri District Local Government, National chamber of commerce, Buyikwe, Counter terrorism - UPF, Ministry of Justice, masindi district, Ministry of EA
Conduct engagements/ workshops to promote the use of E-government and NITA-U services and RCIP projects. 3 LGs trained on web management	community affairs, National ICT initiative support programme(NIISP), State House, Min of Works and Transport, National Animal Genetic resource centre and databank, Administrator general, Kabarole LG, Tax Appeal tribunal, Amnesty Commission, Ntungamo LG
1 seminar on Digital Content management for MDAs conductedMaintenance of GCIC through payment of licences"i).	i). Twelve 12 MDA sensitization held to promote the use of e-Government services as follows;
Undertake training of staff on deployment and administration of Microsoft Exchange Server and Office 365 Professional Plus Supported	ii). Ministry of Health, PEMCOOM at Ministry of Finance, Transport ICT expo, URA Tax awareness week, innovators engagement breakfast, CIOs within government MDAs
ii). Training of DIS Team on deployment and administration of Microsoft Office 365 ATP, EMS and OMS supported."	iii). 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 service be accessible on the eCitizen portal
	iv). 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.
	v) JLOS - Engagements Judiciary service commission
	vi) Held stakeholder engagements with MAAIF (eVoucher),
	v)MoH , Judiciary (ECCMIS),

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## QUARTER 3: Outputs and Expenditure in Quarter

vi) MoES ,  
vii) BoU,  
viii) UHI,  
ix)URA,  
x) NAADs,  
xi) UCDA,  
xii) NIRA,  
FSDU workshop on Financial Inclusion  
i). Contract for the IAC service provider managed  
ii) 80 events, meeting and trainings conducted at IAC, these are among others;  
Online Wealth declaration system ,  
geographical information system by Ministry of Energy and KKCA, Uganda  
film training 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  
iii). Hosted 37 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 organized by the Ministry of ICT&NG, IFMS training ,EGP system analysis and training, GIS training for REA , PPDA interviews, UWEPMIS training, Rotary International, Fortinet workshop, cloud infrastructure design workshop  
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 .  
Iv). Interviews for Applications solutions manager conducted and the final candidated identified  
i). TORs developed and submitted to WB pending approval  
ii). 2 Staff recruited for the service desk  
iii). Temporary help desk solution developed,213 tickets logged .  
Iv) Site visit to the Ministry of Public Service  
v) Updated the knowledge base. -  
Finalizing the escalation matrix  
i). Conducted engagements with UNICEF towards development of E-services  
ii). Compiled and profiled a catalogue of IT systems in government  
iii) Identified e-services to develop ie e-health locator and e-learning (kolibri)  
iv) Completed requirements for e-health service to be developed by MUSAW

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## QUARTER 3: Outputs and Expenditure in Quarter

v). Developing of ehealth locator ongoing (80% complete)  
vi) E-learning platform deployed to cloud  
vii) Obtained APIs for one JLOs e-services  
1. Trained 139 officers in LG on web content management. 16 officers from Hoima, Kibaale 29 officers, Kagadi 22 officers, Kyenjojo 18 officers, kabarole 17 officers, Ntoroko 28, Bundibudyo 9  
2. Conducted training for fifteen (15) communication officers, information officers and IT officers on content management  
1. Min of East African constitutional affairs  
2. Uganda national metrological authority  
otal of 36 officers trained  
- 16 officers from MDAs trained on exchange server admin and troubleshooting  
- 5 NITA staff trained on Office 365 Professional Plus and deployment  
- 6 Staff trained on MS advanced threat analytics  
- 4 staff trained on deployment of Operations management suite  
- 5 staff trained on Application insights and analytics on AZURE

### Reasons for Variation in performance

Technical support was provided as a one off when it was required from NITA-U

<b>Total</b>	<b>207,947</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	207,947

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
"Support the implementation work of the transaction advisor for IT Park	Re-initiate procurement of short term Consultant	Item	Spent
Setup of PPP structures and profiles to be cleared by the development committee.	105 employment opportunities created at the BPO incubation Centre		
"	All relevant documentation submitted to board for verification		
"Facilitate the creation of employment opportunities both at the BPO Centre and outside the center.			
Supervision of the BPO Centre by providing technical and administrative support to BPO Operators as per SLA			
"			

### Reasons for Variation in performance

Funds not available

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>207,947</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	207,947

### Development Projects

#### Project: 1400 Regional Communication Infrastructure

##### Outputs Provided

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	20,817
		221003 Staff Training	39,791
Design, develop, test, deploy		221012 Small Office Equipment	3,400
Design, develop, test, deploy		225001 Consultancy Services- Short term	466,025
Design, develop, test, deploy		225002 Consultancy Services- Long-term	393,313
Acquiring and Developing e-GP System		227002 Travel abroad	36,395
Stakeholder sensitization		228002 Maintenance - Vehicles	4,976
Enterprise architecture developed		228003 Maintenance – Machinery, Equipment & Furniture	1,281
Subscriptions paid			

NSF assessments

Draft Cyber Security Awareness  
Communication Strategy  
Development and dissemination of  
periodic cyber security alerts, advisories

Recruit RCIP individual consultants  
Priority service implemented

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  
Financial management project  
management and procurement training  
undertaken

### Reasons for Variation in performance

Delayed approval from World Bank  
Delayed approval of TORs from World Bank  
Output to be removed

<b>Total</b>	<b>965,999</b>
GoU Development	106,660
External Financing	859,339
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
No funds available		
	<b>Total</b>	<b>0</b>

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
311101 Land	8,840
312213 ICT Equipment	10,587,053

#### Reasons for Variation in performance

<b>Total</b>	<b>10,595,893</b>
GoU Development	0
External Financing	10,587,053
AIA	8,840

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	10,557

#### Reasons for Variation in performance

<b>Total</b>	<b>10,557</b>
GoU Development	0
External Financing	0
AIA	10,557
<b>Total For SubProgramme</b>	<b>11,572,448</b>
GoU Development	106,660
External Financing	11,446,391
AIA	19,397

### 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 3: 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). Implement Internet usage guidelines across MDAs ii). Monitor Internet Bandwidth usage iii). Integration of new upstream providers into the network iv). Implementation of new caches – Google, Cloud Flare. v). Procurement of Infrastructure (Hub) for Bandwidth distribution and Management under RCIP "	i) Low level design for hub completed, equipment cleared and delivered to Statistics House and Jinja ii) Statistics House hub equipment installed, configured, integrated into NBI iii) Jinja DRS hub equipment installed and integrated into NBI iv) Configurations of DRS equipment commenced v) Bandwidth Manager installed, configured and integrated	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,265 12,321 13,264 4,625,884 6,142 43,121 19,911
Access to Google Global Cache provided and maintained 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" i). Develop logical plan for connectivity of these MDAs ii). Supervise connections of the 55MDA/LG sites onto the NBI iii). Carry out service acceptance testing when extensions are complete" Internet Bandwidth Provisioned to NITA-U, IAC and BPO" 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"	i) 74 sites accepted and verified ii) 37 new sites utilizing services iii). Acquired WB approval for the Bidding Document for Last Mile connectivity Six MDAs enrolled: UBTEB, HESFB, CMA, OPM, ESO and MoICT&NG - Supported the deployment of Operations Management Suite at NITA - Plus one trained and onboarded - Preparation for the Microsoft anniversary i) 74 sites accepted and verified ii) 37 new sites utilising services iii). Acquired WB approval for the Bidding Document for Last Mile connectivity iv Advertisised the Tender		
Services (Internet, IFMS, Leased lines, Data Centre and Dark fibre) to additional 150MDAs/LGs i). National Data Center upgraded and fully operational ii). Data Center and DR Hosting Services provided (Co-Collation, OSC, UMCS, GCIC, MDA Websites, Iiaas, PaaS, Baas etc.) iii). Data Center and DR Software Licenses procured iv). Awareness Created on Data Center Services	Technical support provided to NITA-U (Maintenance of office equipment, access to Internet, E-mails etc.) i) Troubleshooting with Consultant commenced ii) Software upgrades on Microtik router and HSNM done iii). 33,225 registered users, average of 6000 logins daily  i). Provisioning of 10Gbps Internet BW completed after installation of edge router o 19th January. ii). Twenty nine (29) additional MDA sites using internet over the NBI i). Maintain the availability of 99.9% uptime of the data center ii). Supervise contractor in carrying out; Server, electrical, civil works, preventive maintenance activities		

### Reasons for Variation in performance

Output to be removed

**Total 4,723,909**

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## QUARTER 3: 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	3,674,788
		AIA	1,049,121
		<b>Total For SubProgramme</b>	<b>4,723,909</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,674,788
		AIA	1,049,121

### 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

	Item	Spent
Audit query matrices reviewed and updated	Updated the audit query matrix as per the status of the follow up issues.	221002 Workshops and Seminars 2,393
Training and test for use of software		
Drafting of the Strategic Plan and stakeholder engagements	i) Draft Performance of the current NITA-U strategic plan prepared	
Risk management	ii) Draft interim report on progress so far prepared and submitted	
Investigations of any reported fraud cases in NITA-U projects	Risk register routinely reviewed and updated	
/programs	No investigation done	
Publish NITA-U's achievements	) Draft Performance of the current NITA-U strategic plan prepared	
Audits conducted as per the work plan		
Continuous Professional Development and training	i). RCIP audit concluded and is due for closure.	
Use the Audit knowledge sites for day to day audit activities	Ii). HR audit concluded	
100% brand presence at NITA-U events	iii). Concluded two inspections on the relocations of the NBI and extensions of the NBI to MDA's.	
Implementation of the IT delivery model	).	
Undertake stakeholder engagements for change management	Conducted three awareness sessions with the following entities ie; Nation MEDIA Group, Special Forces command, New vision, and Mulago Hospital and published articles on the visits	
Promotion of NITA-U products and services undertaken	ii). Conducted daily media updates	
Promotion of the NITA-U Brand	iii). Carried out daily social media awareness on NITA-U initiatives.	
	iv). Published articles five articles clarifying allegations about NITA-U in the media	
	v). carried out a website audit for the NITA-u website	
	vi). Engaged the Communication Specialist for WB	
	vii). Parliamentary Engagements carried out.	
	viii). Published 10 articles on NITA- U i.e 5 articles on print	
	ix). Carried out awareness on Safer	



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## QUARTER 3: Outputs and Expenditure in Quarter

Internet Day, designed an online story  
 x). Featured in the newvision infrastructure pull out.  
 xi). Supported dissemination worksho; set up branding, interviews on NTV & UBCTV, Three articles in Monitor, Vision & chimp reports- xii) Provided support on health innovation, live tweeting & set up a table stand-  
 xiii) Provided support for EGP, one print article, three online articles and a news story on NTV.

Compiled all the compliance documents to the PPP Act. Follow up was made with the Permanent Secretary MoICT to obtain no objection from the Minister

i). Conducted three awareness sessions with the following entities ie; Nation MEDIA Group, Special Forces command, New vision, and Mulago Hospital and published articles on the visits  
 ii). Conducted daily media updates  
 iii). Carried out daily social media awareness on NITA-U initiatives.  
 iv). Published articles five articles clarifying allegations about NITA-U in the media  
 v). carried out a website audit for the NITA-u website  
 vi). Engaged the Communication Specilaist for WB  
 vii). Parliamenatry Engagements carried out.  
 viii). Published 10 articles on NITA- U i.e 5 articles on print  
 ix). Carried out awareness on Safer Internet Day, designed an online story  
 x). Featured in the newvision infrastructure pull out.  
 xi). Supported dissemination worksho; set up branding, interviews on NTV & UBCTV, Three articles in Monitor, Vision & chimp reports- xii) Provided support on health innovation, live tweeting & set up a table stand-  
 xiii) Provided support for EGP, one print article, three online articles and a news story on NTV.

### Reasons for Variation in performance

No funds available  
 There are no funds available for this initiative

<b>Total</b>	<b>2,393</b>
Wage Recurrent	0
Non Wage Recurrent	0
A/A	2,393
<b>Total For SubProgramme</b>	<b>2,393</b>

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	2,393

### Recurrent Programmes

#### Subprogram: 05 Regulatory Compliance & Legal Services

##### Outputs Provided

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

	Item	Spent
"Finalise all reports assessed entities "	Finalised all reports for the assessed Twenty (20) entities:	
Hold at least 1 (one) sensitization activity per quarter (in form of either workshops, seminars, or Focus Group Discussions). This will be on requests that come in for sensitisation mainly.	i. Website maintenance requirements under e-Gov't Regulations	
All meetings facilitated and Minutes updated.	(a) Hoima DLG;	
Regulations drafted	(b) Kibaale DLG;	
Regulations drafted	(c) Kyenjojo DLG;	
"i. Obtain requisite approvals of the draft contract i.e: Contracts committee, Solicitor General.	(d) Kabarole DLG;	
	(e) Bundibugyo DLG;	
	(f) Kagadi DLG;	
	(g) Ntoroko DLG,	
	(h) Wakiso DLG;	
	(i) Sembabule DLG;	
	(j) Lwengo DLG	
II. Obtain the execution/signing of the contract by NITA-U and the BEB	ii. IT Structured Cabling and Acquisition of IT Hardware & Software Standards	
III. Hold Kick off meeting with the Consultant firm contracted "	(a) Uganda Wildlife Education Centre	
All meetings facilitated and Minutes updated.	(b) Inspectorate of Government;	
	(c) Ministry of Agriculture, Animal Industry and Fisheries;	
	(d) National Medical Stores;	
	(e) Lotteries & Gaming Regulatory Board;	
Legal liability maintained below 0.5% of the NITA annual budget.	(f) Microfinance Support Centre Limited;	
	(g) UNMA;	
Stakeholder engagementPrepare draft contracts, incorporate comments;	(h) UEDCL;	
	(i) Entebbe Municipal Council;	
Obtain requisite approvals;	(j) NCDC.	
Participate in negotiation	Thirty Four (34) sensitization activities conducted as follows:	
Conduct due diligence	i. East African Information Security Conference- ISACA	
	ii. ResilientAfrica Network	
	iii. Law, Technology & Innovation Colloquium	
	iv. Innovation Hub	
	v. Hive Colab	
	vi. New Vision legal, digital & newsroom teams	
	vii. Health Innovations Conference - IDI	
	viii. Uganda Law Society - Annual Law Conference	
	ix. The Uganda National Health Research Symposium	
	x. NISAG - Board of Directors	
	xi. Cavendish University Uganda	
	xii. Mountains of the Moon University	
	xiii. Uganda Christian University Mukono	
	xiv. Mbale Institute of Higher Education	

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## QUARTER 3: Outputs and Expenditure in Quarter

xv. Makerere University Business School  
 xvi. Nkumba University  
 xvii. Magistrate Grade One & DPP-Kibaale  
 xviii. JLOS team  
 xix. Hoima District Local Government  
 xx. Kibaale District Local Government  
 xxi. Kyenjojo District Local Government  
 xxii. Kagadi District Local Government  
 xxiii. Kabarole District Local Government  
 xxiv. Ntoroko District Local Government  
 xxv. Bundibugyo District Local Government  
 xxvi. Voice of Toro  
 xxvii. Ministry of ICT & National Guidance  
 xxviii. Financial Intelligence Authority  
 xxix. National Medical Stores  
 xxx. IT, Communication & Information Officers- (Masindi DLG, Kaliro DLG, Mpigi DLG; MoLG, NEMA, Ministry of Water & Environment)  
 xxxi. Uganda AIDS Commission  
 xxxii. Red Pepper, "Computer misuse and its effects"  
 xxxiii. The MUBS Newsletter, "Cybercrime"  
 xxxiv. "Bukedde" newspaper article on Computer Misuse & Consumer Protection for online shopping  
 All meetings facilitated and Minutes updated.

This will be informed by the outcome from the conduct of the Gap Analysis of existing IT legislation and policies  
 i. Contract with consultant signed off by all parties.

ii. Coordinated with the MoICT&NG for arrangements for and conduct of meetings scheduled with identified stakeholders.

iii. Held two (2) PIT meetings and reviewed the draft inception report.

iv. Requisite documents to support the Literature Review sent to consultant.  
 All meetings facilitated and Minutes updated.

100% - Coordinated with external counsel on cases filed for and against NITA-U  
 - rendered adequate legal advice in a timely manner  
 - attended all arbitration hearings scheduled for case filed against NITA-U (Wanyama Nelson & 8 Others -Vs-NITA-U)

100% - All contracts and memoranda of understanding and related documents drafted within agreed timelines

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## QUARTER 3: 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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### Reasons for Variation in performance

This activity awaits the Gap analysis of existing IT legislations and policies

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,690</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	21,690

### Recurrent Programmes

#### Subprogram: 06 Planning, Research & Development

#### Outputs Provided

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

	Item	Spent
i). Document and disseminate findings	(i) Draft report of the national IT survey finalized	
ii). Collect data for inputting into the statistical abstract clean it and analyse it	(ii) Dissemination /validation workshop of the findings of the national IT survey held among the key stakeholders	
ii). Finalise the abstract for 2017 "	(iii) Draft updatable database for IT indicators in place	
"i). Develop the standards and disseminate the standards through various means, i.e. update the Standards Catalogue and upload on to the NITA-U Website, send emails to the CIOs mailing list, sensitization workshops, focus group discussions, one-on-one meetings, etc.	(i) Collected, Cleaned and analysed ICT data from various agencies (UBOS, UCC, URA, UIA) involved in the production of ICT statistics	
ii). Provide a status report to EXCO on the development of the standards "	(ii) Identified and collected data from NITA-U administrative data sources and analyzed it	
Conduct refresher project management Training to government IT project management teamsUndertake staff training	(iii) Finalized the draft abstract	
Subscription to professional bodiesPresentation of ITPMM in project management in two (2) forums / workshops / eventsTrain usersi). Conduct M&E for 4 NITA-U initiatives	i) Developed a list of 10 tentative priority standards for development	
"(i) Conduct the NITA-U employee satisfaction survey	ii) Developed 2 draft internal IT standards/ guidelines (Hardware and Software Acquisition guidelines and IT Asset Management)	
(ii) Conduct IT certification survey"		
"i) Identification and securing of Documents to be reviewed by the Consultant	NITA-U RCIP Project Managers trained in Project management	
ii) Bid Evaluation Conducted "	Sub committee team developed to expedite the roll out of the Prime Minister's Management Information system which will be then customized to NITA-U's M&E needs	
Conduct Evaluation and issue contract	i) Identified the key issue with certification process with a goal to assess the efficiency of the process. From the time a client makes an application to the time they get certified.	
"(i) Coordinate the training delivery according to the Training Plan	(ii) Specified the data that we need to understand better the issues identified and	
ii) Conduct post evaluation activities and develop recommendations for improvement.		
"		
Supervise the IT Certification Office Activities and provide a monthly report		

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## QUARTER 3: Outputs and Expenditure in Quarter

detailing the Revenue; Numbers of IT Service Providers Registered, Audited and Certified;	achieve the proposed goals
"(i) Coordinate the training delivery according to the Training Plan	(iii) Engaged the relevant teams to review the data needs and the different sources of information
ii) Conduct post evaluation activities and develop recommendations for improvement.	(iii) Proposed the evaluation questions and the data analysis that needs to be performed
"	(iv) Reviewed the available data specifically from the certification system and identified the data gaps that need to be addressed
"i) identification and securing of Documents to be reviewed by the Consultant	
ii) Bid Evaluation Conducted "	v). Prepared a report on impact of NITA-U based on three objectives ie; i). Revenue Generation (contribution to the Consolidated Fund).
"i). Develop the standards and disseminate the standards through various means, i.e. update the Standards Catalogue and upload on to the NITA-U Website, send emails to the CIOs mailing list, sensitization workshops, focus group discussions, one-on-one meetings, etc.	ii). Savings to Government (in form of services, rationalization, Cost of Bandwidth, etc) iii). Efficiency Gains (shortened and more efficient systems, etc.)
ii). Provide a status report to EXCO on the development of the standards "	vi). Five (5) RCIP projects identified to be assessed during the Annual Joint Assessment of NITA-U projects
	vii). The PSO evaluation report reviewed and NITA-U concerns incorporated
	(i) Identified the key issue with certification process with a goal to assess the efficiency of the process. From the time a client makes an application to the time they get certified.
	(ii) Specified the data that we need to understand better the issues identified and achieve the proposed goals
	(iii) Engaged the relevant teams to review the data needs and the different sources of information
	(iv) Proposed the evaluation questions and the data analysis that needs to be performed
	(v) Engaged the team incharge of the certification system on the data needs
	(vi) Collected and reviewed data from the identified sources for addressing the evaluation questions
	i) Made consultations on the TORs for STNA
	ii) identified and secured documents to be reviewed by the Consultant
	i). Consultant conducted GAP analysis at NITA-U office and prepared a report which is being reviewed by DEGs, DTS, DPRD
	ii). Consultant also visited Data Centre and NOC which are part of the NITA-U operations points
	i). All certification monthly reports prepared and shared with contracts management team
	Project Management Support provided to

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## QUARTER 3: Outputs and Expenditure in Quarter

key National Projects. All the projects under the RCIP programme have been provided with on-going technical support. these include; UMCS, eGP, e-Payment Gateway, HCM, Government Cloud, Integration of Government Systems

- i) identified and secured Documents to be reviewed by the Consultant
- ii) Shared the TORs with

Shared the TORs for the ICT Function with MOICT& NG for further comments and incorporated comments from the review

- iii) Participate in the Evaluation of EOIs for the Consultancy to Develop a Strategy to enhance and Sustain the ICT Function in the government of Uganda

- i) Drafted letters to MoICTNG, NDA, Judiciary for external training or handholding with regard to IT corporate governance.

- ii) Agreed on a tentative procedure to engage RCIP project managers on standards and their implementation

- iii) Prepared a presentation for handholding RCIP project managers. The presentation was circulated to all managers and acknowledged as adding great value.

- iv) Had a preliminary engagement with NDA and in addition agreed to help with the development of their IT policy.

- v) Meeting held with NDA on Standardization

- vi) Hand-holding meeting held with RCIP coordinators

### Reasons for Variation in performance

Old output  
Old Outputs  
Old outputs which should be removed

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>84,938</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	84,938

### 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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Procurement for consultancy services for Development of Architectural designs for NITA-U House initiated</li> <li>• Procurement process for construction works for fencing NITA-U land Initiated</li> <li>• Supporting NITA-U field / project offices</li> <li>"</li> <li>Implementation of the IT Advisory services framework" • NITA-U security guidelines effectively implemented for safety and security of NITA-U clients, equipment and facilities</li> <li>• Quarterly Safety and Health engagements for NITA-U staff implemented</li> <li>• Contracts for various administration services effectively managed</li> <li>• Office facilities, equipment and furniture maintained clean and in functional status</li> <li>• Disposal process for the obsolete equipment and other non-usable materials at NITA-U initiated</li> <li>• Office utility accounts (Water, Electricity, telephone) regularly updated</li> <li>"</li> <li>" • Accurate and timely preparation and submission of reports.</li> <li>An up-to-date procurement register</li> <li>• Contract Management for various services – Funeral Services, Medical Insurance, Group Personal Accident Insurance and Canteen Services, Airtime services</li> <li>• Managing Staff Contracts- Exits, Renewals, new appointments, promotions</li> <li>• Leave Management</li> <li>• Payroll Management</li> <li>• HR technical Support</li> <li>• On-boarding of new recruits</li> <li>• HR Record Management</li> <li>"</li> </ul>	<ul style="list-style-type: none"> <li>-Contracts for various administration services effectively managed</li> <li>-Office facilities, equipment and furniture maintained clean</li> <li>- Office utility accounts (Water, Electricity, regularly updated</li> <li>-NITA-U field projects; Jinja DRC, BPO and IAC supported to ensure smooth operations of activities</li> <li>-Carried out fumigation of stores at Nakawa and general cleaning of facilities at Palm Courts</li> <li>• Staff employment Contracts managed.</li> <li>• Funeral Services, Medical Insurance, Group Personal Accident Insurance and Canteen Services, Airtime services contracts managed.</li> <li>• Salaries, gratuity and allowances paid in due course</li> </ul>	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,385,932
		211103 Allowances	61,325
		212101 Social Security Contributions	196,498
		213002 Incapacity, death benefits and funeral expenses	13,352
		213004 Gratuity Expenses	301,611
		221002 Workshops and Seminars	260
		221003 Staff Training	35,944
		221004 Recruitment Expenses	900
		221007 Books, Periodicals & Newspapers	1,327
		221009 Welfare and Entertainment	99,272
		221011 Printing, Stationery, Photocopying and Binding	52,462
		221017 Subscriptions	9,742
		222001 Telecommunications	28,475
		222002 Postage and Courier	2,563
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	12,538
		223005 Electricity	8,108
		223006 Water	6,294
		224004 Cleaning and Sanitation	10,856
		227001 Travel inland	8,450
		227004 Fuel, Lubricants and Oils	41,419
		228002 Maintenance - Vehicles	29,184
		228003 Maintenance – Machinery, Equipment & Furniture	13,720
		228004 Maintenance – Other	1,770

### Reasons for Variation in performance

<b>Total</b>	<b>2,677,658</b>
Wage Recurrent	1,385,932
Non Wage Recurrent	889,818
AIA	401,908

### Arrears

### Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,677,658</b>
		Wage Recurrent	1,385,932
		Non Wage Recurrent	889,818
		AIA	401,908
		<b>GRAND TOTAL</b>	<b>19,367,230</b>
		Wage Recurrent	1,385,932
		Non Wage Recurrent	4,564,606
		GoU Development	106,660
		External Financing	11,446,391
		AIA	1,863,640



**Vote:126** National Information Technology Authority

**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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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 4: Revised Workplan**

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

# Vote:126 National Information Technology Authority

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	(583)	0	(583)
	221002 Workshops and Seminars	753,120	0	753,120
	221003 Staff Training	319,845	0	319,845
	221012 Small Office Equipment	5,110	0	5,110
	222003 Information and communications technology (ICT)	1,833	0	1,833
	225001 Consultancy Services- Short term	4,240,687	0	4,240,687
	225002 Consultancy Services- Long-term	3,091,957	0	3,091,957
	226002 Licenses	92,000	0	92,000
	227001 Travel inland	5	0	5
	227002 Travel abroad	(62)	0	(62)
	228002 Maintenance - Vehicles	140	0	140
	228003 Maintenance – Machinery, Equipment & Furniture	1,196	0	1,196
	312213 ICT Equipment	1,481	0	1,481
	<b>Total</b>	<b>8,506,727</b>	<b>0</b>	<b>8,506,727</b>
Change management, stakeholder workshops	<i>GoU Development</i>	<i>8,506,727</i>	<i>0</i>	<i>8,506,727</i>
Change management, stakeholder workshops	<i>External Financing</i>	<i>8,419,656</i>	<i>0</i>	<i>8,419,656</i>
Development and dissemination of periodic cyber security alerts, advisories	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
implement 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				
NISF Assessments				
Stakeholder sensitization				
Change management				
change management				
sensitization in usage of e-services				
Subscriptions paid				
Recruit RCIP individual consultants				
Financial management project management and procurement training undertaken				

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## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i). 100MDA/LGs/Target User Groups connected to the NBI	221002 Workshops and Seminars	131	0	131
ii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	221008 Computer supplies and Information Technology (IT)	186,736	0	186,736
iii). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	221011 Printing, Stationery, Photocopying and Binding	689	0	689
Commercialisation Contract implemented	222003 Information and communications technology (ICT)	2,509,002	0	2,509,002
i). Bi-Annual Assessment of the NBI	227001 Travel inland	1,013	0	1,013
ii). Separation of NBI Commercial Power (Data Center, Man Center etc)	227002 Travel abroad	36,542	0	36,542
iii). Improvements,Relocations, Replacements, Repairs, Maintenance and Servicing of of NBI Infrastructure implemented	227003 Carriage, Haulage, Freight and transport hire	39,793	0	39,793
Bulk Internet delivered to MDAs/LGs/Target User Groups	227004 Fuel, Lubricants and Oils	2,589	0	2,589
	<b>Total</b>	<b>2,776,497</b>	<b>0</b>	<b>2,776,497</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,280,764</b>	<b>0</b>	<b>2,280,764</b>
	<b>AIA</b>	<b>495,733</b>	<b>0</b>	<b>495,733</b>

Access to Google Global Cache provided and maintained

- i). National Data Center 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

Management of the Wi-Fi network

Technical Support provided to NITA-U

#### Development Projects

### Program: 06 Streamlined IT Governance and capacity development

#### Recurrent Programmes

# Vote:126 National Information Technology Authority

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Re-opening the boundaries and fencing off the land/erecting boundaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	602,493	0	602,493
Implementation of the IT Advisory services framework	211103 Allowances	101,673	0	101,673
Staff well being maintained i.e. all employments	212101 Social Security Contributions	272,377	0	272,377
benefits/entitlements catered for, all relevant allowances paid, weekend work facilitated	213001 Medical expenses (To employees)	214,940	0	214,940
	213002 Incapacity, death benefits and funeral expenses	16,846	0	16,846
Provision of adequate facilities and administrative support services to NITA-U operations	213004 Gratuity Expenses	67,246	0	67,246
	221002 Workshops and Seminars	1,117	0	1,117
	221003 Staff Training	53,613	0	53,613
	221004 Recruitment Expenses	8,572	0	8,572
	221007 Books, Periodicals & Newspapers	11,488	0	11,488
	221009 Welfare and Entertainment	60,089	0	60,089
	221011 Printing, Stationery, Photocopying and Binding	23,724	0	23,724
	221017 Subscriptions	2,488	0	2,488
	222001 Telecommunications	52,375	0	52,375
	222002 Postage and Courier	1,275	0	1,275
	223002 Rates	328	0	328
	223003 Rent – (Produced Assets) to private entities	1,436	0	1,436
	223004 Guard and Security services	53,341	0	53,341
	223005 Electricity	8,963	0	8,963
	223006 Water	4,525	0	4,525
	224004 Cleaning and Sanitation	26,710	0	26,710
	226001 Insurances	10,099	0	10,099
	227001 Travel inland	7,103	0	7,103
	227004 Fuel, Lubricants and Oils	19,605	0	19,605
	228002 Maintenance - Vehicles	43,060	0	43,060
	228003 Maintenance – Machinery, Equipment & Furniture	(169)	0	(169)
	228004 Maintenance – Other	35,515	0	35,515
	<b>Total</b>	<b>1,700,833</b>	<b>0</b>	<b>1,700,833</b>
	<b>Wage Recurrent</b>	<b>602,493</b>	<b>0</b>	<b>602,493</b>
	<b>Non Wage Recurrent</b>	<b>358,514</b>	<b>0</b>	<b>358,514</b>
	<b>AIA</b>	<b>739,826</b>	<b>0</b>	<b>739,826</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>15,267,292</b>	<b>0</b>	<b>15,267,292</b>
<b>Wage Recurrent</b>	<b>602,493</b>	<b>0</b>	<b>602,493</b>

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QUARTER 4: 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>2,639,278</i>	<i>0</i>	<i>2,639,278</i>
		<i>GoU Development</i>	<i>87,072</i>	<i>0</i>	<i>87,072</i>
		<i>External Financing</i>	<i>9,438,540</i>	<i>0</i>	<i>9,438,540</i>
		<i>AIA</i>	<i>2,499,910</i>	<i>0</i>	<i>2,499,910</i>