

Vote:126 National Information Technology Authority

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	6.645	6.645	6.147	100.0%	92.5%	92.5%
Non Wage	19.361	18.010	18.010	16.608	93.0%	85.8%	92.2%
Dev't. GoU	1.914	1.550	1.550	1.390	81.0%	72.6%	89.6%
Ext. Fin.	34.339	32.300	32.300	24.405	94.1%	71.1%	75.6%
GoU Total	27.921	26.205	26.205	24.144	93.9%	86.5%	92.1%
Total GoU+Ext Fin (MTEF)	62.260	58.505	58.505	48.549	94.0%	78.0%	83.0%
Arrears	2.277	2.277	2.277	2.276	100.0%	100.0%	100.0%
Total Budget	64.536	60.781	60.781	50.825	94.2%	78.8%	83.6%
<i>A.I.A Total</i>	25.416	12.169	9.695	9.133	38.1%	35.9%	94.2%
Grand Total	89.953	72.950	70.476	59.958	78.3%	66.7%	85.1%
Total Vote Budget Excluding Arrears	87.676	70.674	68.200	57.682	77.8%	65.8%	84.6%

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	35.49	27.08	90.3%	68.9%	76.3%
Program: 0505 Shared IT infrastructure	34.82	19.74	18.36	56.7%	52.7%	93.0%
Program: 0506 Streamlined IT Governance and capacity development	13.57	12.97	12.25	95.6%	90.3%	94.4%
Total for Vote	87.68	68.20	57.68	77.8%	65.8%	84.6%

Matters to note in budget execution

NITA-U Budget performance for the Financial Year 2017/18 was 85.1% excluding arrears. Performance including arrears came to 84.6% . This enabled most of the NITA-U planned activities to be completed as planned. The institution faced low realization of NTR as had been projected due to delay in payments by the MDAs/LGs that are not yet consolidated.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0504 Electronic Public Services Delivery (e-transformation)

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0.160 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure
Reason: Planned due diligence was not undertaken	
<i>Items</i>	
81,619,958.000 UShs	227002 Travel abroad
Reason: The planned due diligence was not undertaken due to delay in obtaining of visas	
67,653,338.000 UShs	226002 Licenses
Reason: Payment was deferred to Q1 FY2018/19 after renewing the need for the same	
15,110,000.000 UShs	221012 Small Office Equipment
Reason: procurement was cancelled because the supplier needed cash payment in advance	
6,604,005.000 UShs	221001 Advertising and Public Relations
Reason: balance not enough to pay for advertising fees	
6,562,555.000 UShs	221003 Staff Training
Reason: staff training postponed	
Program 0505 Shared IT infrastructure	
1.375 Bn Shs	SubProgram/Project :02 Technical Services
Reason: Some of the works were not yet completed to warrant payment	
<i>Items</i>	
1,374,979,550.000 UShs	222003 Information and communications technology (ICT)
Reason: Some of the works were not yet completed to warrant payment	
Program 0506 Streamlined IT Governance and capacity development	
0.027 Bn Shs	SubProgram/Project :07 Finance and Administration
Reason: This was due to resignation of a number of staff; the balances are on their NSSF and Gratuity expenses	
<i>Items</i>	
21,105,655.000 UShs	212101 Social Security Contributions
Reason: This is due to the resignations of some of the staff during the year	
4,580,531.000 UShs	213004 Gratuity Expenses
Reason: Staff resigned during the year hence the amount paid was less than should have been paid	
1,435,721.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: this is due to changes in exchange rates	
35,616.000 UShs	211103 Allowances
Reason: balance but not enough to cater for allowances	
26.000 UShs	221009 Welfare and Entertainment
Reason: n/a	
(ii) Expenditures in excess of the original approved budget	

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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. Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Services started and completed electronically to enhance user experience	Number	2	2
Level of electronic access of established eServices	Percentage	50%	62.6%
Programme : 05 Shared IT infrastructure			
Responsible Officer: Vivian Ddambya			
Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage			
Sector Outcomes contributed to by the Programme Outcome			
1. Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Level of uptake of IT infrastructure and associated services	Percentage	90%	90%
Level of duplication in infrastructure within GoU for common & Shared services	Percentage	10%	48.7%
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. Secured ICT access and Usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Level of compliance with IT related legislation and standards	Percentage	85%	67%

Table V2.2: Key Vote Output Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)
Sub Programme : 04 E- Government Services

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KeyOutputPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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	79
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	1
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			
KeyOutputPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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	273
Percentage of NBI Network resilience	Percentage	99%	99.8%
Programme : 06 Streamlined IT Governance and capacity development			
Sub Programme : 05 Regulatory Compliance & Legal Services			
KeyOutputPut : 03 A well regulated IT environment in Public and Private sector			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of IT service providers certified	Number	100	164
Number of IT standards developed	Number	5	17

Performance highlights for the Quarter

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1. A total of seventy six (76) sites have been connected to the NBI bringing the total connected sites to three hundred fourty two (342) sites. Two hundred seventy three (273) MDA sites are receiving services (Internet bandwidth, IFMIS, Leased lines, Data center and Dark fibre) over the NBI
2. Seventy nine (79) e-Government services are being provided through the e-Citizens Portal (<http://ecitizen.go.ug/>) This platform has improved access to these services by the citizens
3. Twenty six (26) Stakeholder sensitizations were held towards promotion of e-Government Services out of a target of fifteen (15). These include engagements on; Systems integration, Unified Messaging Collaboration System (UMCS) and e-Payment gateway.
4. Consolidation of software licenses to save Government expenditure on software was extended to six (6) more MDAs enrolled for MBSA i.e. NMS, BOU, UNRA, NWSC, CMA and UDC.
5. A total of 162 MDA/LGs websites have been provided with hosting services and 43 websites have been supported.
6. Forty (40) new websites developed; Science &Tech, Kirayandongo LG, Ibanda LG, Kagadi LG, Kibaale LG, Ministry of Agriculture, Kasese LG, Ministry of Security, MEACA, Justice (Administrator General), Masindi LG, NIISP (Min of ICT)
7. Technical support provided to thirty seven (37) new and ongoing projects in MDAs and LGs
8. Thirty six (36) sensitization activities on the Cyber Laws were conducted in several entities including MDA, Local Governments, Universities and innovation hubs.
9. Twenty (20) compliance assessments were conducted. Institutions were assessed on compliance to standards of Structured Cabling, acquisition of IT hardware and Software and maintenance of Government websites under the e-Government regulations.
10. National Information Security Framework (NISF) assessment was conducted in twelve (12) MDAs and the implementation roadmaps for the institution were developed
11. Twenty Four (24) information security awareness carried out to improve understanding of information security risks and vulnerabilities
12. NISF implementation assessment and remediation roadmaps developed for thirteen (13) MDAs
13. Seventeen (17) advisories and mitigations were developed and disseminated to GoU MDAs and private sector Critical Information Infrastructure Operators bringing the total number to sixty six (66) advisories

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	1.55	1.39	81.0%	72.6%	89.6%
<i>Class: Outputs Provided</i>	<i>1.87</i>	<i>1.55</i>	<i>1.39</i>	<i>83.0%</i>	<i>74.4%</i>	<i>89.6%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.87	1.55	1.39	83.0%	74.4%	89.6%
<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	16.59	15.22	93.0%	85.3%	91.7%
<i>Class: Outputs Provided</i>	<i>15.67</i>	<i>16.59</i>	<i>15.22</i>	<i>105.9%</i>	<i>97.1%</i>	<i>91.7%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.67	16.59	15.22	105.9%	97.1%	91.7%
<i>Class: Arrears</i>	<i>2.18</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
050599 Arrears	2.18	0.00	0.00	0.0%	0.0%	0.0%
Program 0506 Streamlined IT Governance and capacity development	10.44	10.34	9.81	99.1%	94.0%	94.9%
<i>Class: Outputs Provided</i>	<i>10.34</i>	<i>10.24</i>	<i>9.71</i>	<i>99.1%</i>	<i>94.0%</i>	<i>94.9%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.34	10.24	9.71	99.1%	94.0%	94.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
050699 Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	30.20	28.48	26.42	94.3%	87.5%	92.8%

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
Class: Outputs Provided	27.87	28.38	26.32	101.8%	94.4%	92.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	6.65	6.15	100.0%	92.5%	92.5%
211103 Allowances	0.03	0.03	0.03	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.77	0.77	0.75	100.0%	97.3%	97.3%
213004 Gratuity Expenses	1.34	1.34	1.33	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	93.6%	93.6%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.16	0.16	0.15	100.0%	95.8%	95.8%
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	0.12	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.06	0.02	0.00	31.9%	7.8%	24.5%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	16.23	14.81	13.43	91.3%	82.7%	90.7%
223003 Rent – (Produced Assets) to private entities	1.42	1.33	1.32	93.2%	93.1%	99.9%
225001 Consultancy Services- Short term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.34	0.31	0.24	90.7%	71.0%	78.3%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.24	0.24	0.16	100.0%	66.5%	66.5%
228002 Maintenance - Vehicles	0.02	0.02	0.03	100.0%	136.6%	136.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	99.7%	99.7%
Class: Capital Purchases	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	2.28	0.10	0.10	4.3%	4.3%	100.0%
321605 Domestic arrears (Budgeting)	2.28	0.10	0.10	4.3%	4.3%	100.0%
Total for Vote	30.20	28.48	26.42	94.3%	87.5%	92.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	1.91	1.55	1.39	81.0%	72.6%	89.6%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.91	1.55	1.39	81.0%	72.6%	89.6%

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Program 0505 Shared IT infrastructure	17.85	16.59	15.22	93.0%	85.3%	91.7%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	17.85	16.59	15.22	93.0%	85.3%	91.7%
07 Finance and Administration	10.44	10.34	9.81	99.1%	94.0%	94.9%
Total for Vote	30.20	28.48	26.42	94.3%	87.5%	92.8%

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	32.30	24.41	94.1%	71.1%	75.6%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	34.34	32.30	24.41	94.1%	71.1%	75.6%
Grand Total:	34.34	32.30	24.41	94.1%	71.1%	75.6%

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QUARTER 4: 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)Made consultations on the TORs for STNA ii) identified and secured documents to be reviewed by the Consultant Activity pushed to financial year 2018/2019 as advised by world bank.i)Internal consultations conducted and comments received incorporated. ii)Obtained ExCo & Full Board approval of the draft principles and justification paper iii)Submitted draft principles and justification paper to MoIC&NG for consultation and approvalThis will be informed by the outcome from the conduct of the Gap Analysis of existing Laws, Policies & Regulatory Frameworks in the ICT sector in Ugandai).35% completion of cloud project. 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). Approval of change management for network design obtained xi) 5% on Inception report, 10% advance payment madei). Bid document submitted to World Bank ii). Bid document awaits approval by World Bank i)Receiving bids from vendors ii)Evaluation of biddersi)Due diligence completed . ii) Finalised negotiations with the best evaluated bidder iii) Contract submittedd for CC's approval iv). Advertised bids for firm to establish the Payment gateway v) Bid evaluation completed and best evaluated bidder selected. vi) stakeholder engagements with the following entities to pilot the E payment gateway ; UIA , DCIC, MAAIF, UWEC, UWA,Ministry of Tourism (Uganda	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) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226002 Licenses 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,000 96,396 36,880 149,792 141,000 4,890 388,337 519,196 1,622,952 244,197 59,993 161,880 27,326 19,866
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 4: 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.

Museum),Uganda Heart Institute, Zinod Ltd (AIMS),National housing & construction Corp The change management plan awaits recruitment of change management specialist1. 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 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 systems established.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 vii) Pre UAT testing done viii) Technical training of trainers completei). 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 World Bank for approval. iii) bid document submitted to the world banki. 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). i). Aprovl of interview report for last mile project manager ascertained and contract drafted, discussed with the

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

xi). Cost Benefit Analysis presented to EXCO

x) Finalised list of 1000 sites to be connected under last mile project

"i). Aquired WB approval for the Bidding Document for Last Mile

ii). Advertised the Tender "i). International Bulk bandwidth procured

ii). 2.5Gbps service provisioned and utilizedi) The following evaluations were completed.

identified and secured Documents to be reviewed by the Consultant

ii) 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 UgandaNISF assessments were conducted in 7 MDAs i.e. FIA, MoICT&NG, CAA, MAAIF, MoLHUD, MoJCA, UBRAEnterprise Security Architecture Bidding documents drafted for WB approval

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

Terms of Reference Developed and shared with World Bank for Approval

CERT Enhancement Bidding Documents and Technical Specifications Developed and shared with World Bank for comments 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). Additional 8 services added onto the web portal bringing the total number of e-services on the portal to 79. i). Bidding document approved by World Bank

ii). The procurement for the missing link project initiated

iii). Pre-bid meeting held, responses

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

ii). Published the environment and social safeguard report on NITA-U , MoICT, NEMA and World Bank websites. i). Bid notice published

ii). Site surveys undertaken

iii). Pre-bid meeting held

iv). Received bids from the bidders

v). Held pre-bid meetings

vi). Responded to pre-bid queries and prepared addendums to the TORs

vii). Concluded evaluation and submitted the draft report to Component manager for review and onward submission to the bank Terms of Reference Developed and shared with World Bank for Approval

Developed and disseminated the following advisories:

i)1 cyber security advisory issued out

ii) Four vulnerability cleanup advisories disseminated to five ASNs

(iii) 4 advisories covering vulnerabilities in Red Hat, Drupal, WiFi and Cisco

(iv) Five vulnerability cleanup advisories disseminated for five ASNs"

(v) New vectors in SSH, Drupal & Domain Hijacks

(vi) three vulnerability cleanup alerts disseminated for four ASNs on conficker, mirai,unsecured proxies, spam & open resolver (DNS) infections

vii) Provided incident response for two cases of VIP Social Media Cloning

viii) Provided Incident response and remediation advisory for one defaced websites (private sector)

6 defaced websites remediated

Reasons for Variation in performance

-delays on the training and red hat licences

Delays from World Bank approvals

Delays in World Bank Approvals

Entities not on boarded due to delays in contract signing

i) Delayed - feedback on the CERT Digital Forensics Solution from World bank

ii) Delayed - feedback on the CERT Environment procurement from World Bank

Delays in World Bank approvals

Total 3,486,705

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QUARTER 4: 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
		GoU Development	1,327,669
		External Financing	2,159,036
		AIA	0
		Total For SubProgramme	25,882,466
		GoU Development	1,389,556
		External Financing	24,405,097
		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

		Item	Spent
2. NBI commercialisation Contractor effectively supervised to generate the Projected Revenue	"I). Inception report ofr hub equipment approved.	221001 Advertising and Public Relations	10,000
8. Access to Google Global Cache	ii) Internet bandwidth usage monitored for MDAs that have allowed graphing on their terminal devices	221002 Workshops and Seminars	19,869
7. Bandwidth Distribution to MDAs Managed	iii). Tax clearance letter for Hub equipment received.	221008 Computer supplies and Information Technology (IT)	200,000
5. Internet Bandwidth provisioned for 6Months Q1 & Q2 FY2017/18	iv) SLA of 99.8% achieved	221011 Printing, Stationery, Photocopying and Binding	1,339
3. Implemented NBI Network improvements	v). Servers for hub equipment cleared	222003 Information and communications technology (ICT)	17,881,969
11. Provision of Microsoft Licenses to MDAs	vi) 10% payment following submission of performance guarantee on hub equipment made, 10% payment following approval of inception report made	227001 Travel inland	46,492
1. Extension of the NBI to connect 100 MDAs, LG and Priority User Groups (Hospitals/Schools/Health Centres)	""i)Low level design for hub completed, equipment cleared and delivered to Statisitcs House and Jinja	227002 Travel abroad	74,831
6. Delivery of Internet Bandwidth (26Mbps) for NITA-U, BPO and IAC	ii) Statistics House hub equipment installed, configured, integrated into NBI	227003 Carriage, Haulage, Freight and transport hire	99,560
13. NITA-U IT support service and retooling provided	iii) Jinja DRS hub equipment installed and integrated into NBI	227004 Fuel, Lubricants and Oils	22,500
12. Management of the Wi-Fi Network	iv) Configurations of DRS equipment commenced		
9. Annual payment to AFRINIC – (Annual license fees & subscription)	v) Bandwidth Manager installed, configured and integrated""		
4. Transportation/Delivery of Internet Bandwidth to MDAs/LGs/Priority User Groups			
10. National Data Centre (NDC) upgraded			
	Internet bandwidth procured and provisioned		
	i). 8 sites activated - Naguru Referral Hospital, Ministry of Lands Old Portbell Road, KCCA Mabua road , PPDA Mbarara, NARO Entebbe, NARO Kawanda, Mpigi DLG,		
	ii). 8 sites connected ie NMS, Mukono district LG, Mukono Municipal, Masaka Municipal, Mbarara Regional referral Hospital, and Mpigi Town council , National Housing and construction Co. ltd ."		
	i) 74 sites accepted and verified		

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ii) 37 new sites utilising services
 "

- 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

 " The following are among the Thirty three (33) MDA sites using internet over the NB

- Ii). Eleven (11) MDAs using internet services i.e Naguru Referral Hospital, Ministry of Lands Old Portbell Road, , Mukono DLG,Mukono Municipal Council,Masaka Municipal Council,Mbarara Regional Referral Hospital, Mpigi Town Council,NHCC, Muni University .
- ii). Two (2) MDAs using leased lines services i.e National Medical Stores-Mbarara, KCCA - Mabua Road"

 Internet bandwidth procured and provisioned
 Technical support provided to NITA-U (Maintenance of office equipment, access to Internet, E-mails etc.)
 New accounts and access to network resources provided to staff
 "1. KCCA approvals obtained
 2. Procurement of Wi-Fi management system completed.
 3. . Golf Club, Mukansa House and Wills Ltd activated
 4. Wi-Fi management system implemented
 5. Wi-Fi cooverage extended at Kololo Airstrip
 6) Support provided to NOC
 7) Trooubleshooting of Wi-Fi errors on going ""i)
 Troubleshooting with Consultant commenced
 ii) Software upgrades on Microtik router and HSNM done""
 2.5Gbps service provisioned and utilized
 i) 99.9% availabiity of data center maintained
 ii) Contractor supervised in carrying out server, electrical, civil works and preventive maintenance activities

Reasons for Variation in performance

Total	18,356,559
Wage Recurrent	0
Non Wage Recurrent	13,039,560

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 5,316,999
		Total For SubProgramme	18,356,559
		Wage Recurrent	0
		Non Wage Recurrent	13,039,560
		AIA	5,316,999

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 4: 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	Procurement 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 landlord regarding fulfillment of the contractual obligations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,146,755
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	367,691
4. Facilities and Administrative support services provided for NITA-U operations		212101 Social Security Contributions	747,314
3. a). Staff salaries and other remunerations/benefits processed on time to ensure retention of skilled, healthy and productive workforce		213001 Medical expenses (To employees)	218,461
b). Staff capacity building and development plan drawn and implemented.		213002 Incapacity, death benefits and funeral expenses	170,000
		213004 Gratuity Expenses	1,334,452
		221002 Workshops and Seminars	6,847
		221003 Staff Training	133,838
		221004 Recruitment Expenses	9,200
		221007 Books, Periodicals & Newspapers	5,303
		221009 Welfare and Entertainment	359,999
		221011 Printing, Stationery, Photocopying and Binding	94,652
		221017 Subscriptions	16,711
		222001 Telecommunications	125,046
		222002 Postage and Courier	11,686
		223002 Rates	7,672
		223003 Rent – (Produced Assets) to private entities	1,324,087
		223004 Guard and Security services	106,602
		223005 Electricity	47,999
		223006 Water	12,000
		224004 Cleaning and Sanitation	60,138
		226001 Insurances	13,101
		227001 Travel inland	19,985
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	77,620
		228003 Maintenance – Machinery, Equipment & Furniture	50,806
		228004 Maintenance – Other	25,848

Reasons for Variation in performance

Total	11,633,811
Wage Recurrent	6,146,755
Non Wage Recurrent	3,568,027
AIA	1,919,029

Arrears

Output: 99 Arrears

Item	Spent
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Vote:126 National Information Technology Authority

QUARTER 4: 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

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
Total For SubProgramme		11,633,811
	Wage Recurrent	6,146,755
	Non Wage Recurrent	3,568,027
	AIA	1,919,029
	GRAND TOTAL	57,681,846
	Wage Recurrent	6,146,755
	Non Wage Recurrent	16,607,587
	GoU Development	1,389,556
	External Financing	24,405,097
	AIA	9,132,851

Vote:126 National Information Technology Authority

QUARTER 4: 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 Advisor Quarterly NISAG Meeting Held	i) Communication materials developed for the Child Online Safety awareness ii) Two (2) Child Online Safety awarenesses carried out in the print media (28th and 29th October, 2017) National Information Risk Profile and Register Updated	221017 Subscriptions 20,089 227001 Travel inland 2,363
National Information Risk Profile updated Hold at least 5 cyber security awareness event	Two NISAG meetings held ie inaugural meeting and a meeting to address the google loon project "1. Twenty One (21) information security awareness carried out "Held the following events: 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

Within the Regional Communications Infrastructure Program (RCIP), NITA-U has initiated works to implement the National PKI capability to enable the use of advanced electronic signatures. The target is to have this in place by end of this financial year.

Total	22,452
Wage Recurrent	0
Non Wage Recurrent	0
AIA	22,452
Total For SubProgramme	22,452
Wage Recurrent	0
Non Wage Recurrent	0
AIA	22,452

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 A desired level of e-government services in MDAs & LGs attained			
Applications hostedProvide technical support to integrate sim card with National IDs and upgrade of the NCIP portalGovernment cloud implementedRoll out SMS gatewayRoll out of e-Services portale-GP system rolled outstakeholder sensitization Adoption of the frameworkDevelop and maintain MDA and LG WebsitesSensitization and awareness in usage of e-servicesManage IAC as Centre of Excellence in research and innovation and softwareIT service desk implementedStakeholder sensitization3 LGs trained on web management	Six (6) Applications hosted at the Data center ie; the Government Procurement Portal-PPDA, E-learning system -MoES, External Employment Management Information System and Childrens Software Uganda- ministry of Gender, and HRMIS. And TMIS- MoES i) 6 Applications hosted at the DC - MoICT, UMCS, NIISP, Gender (2 applications), UNICEF i).35% completion of cloud project. 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). Approval of change management for network design obtained xi) 5% on Inception report, 10% advance payment made i). Bid document submitted to World Bank ii). Bid document awaits approval by World Bank i)Due diligence completed . ii) Finalised negotiations with the best evaluated bidder iii) Contract submitted for CC's approval "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 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	Item 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 218,246 970 252,289 3,375 4,358 1,196

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QUARTER 4: Outputs and Expenditure in Quarter

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 systems established.

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 vii) Pre UAT testing done viii) Technical training of trainers complete

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 World Bank for approval. iii) bid document submitted to the world bank

38 websites 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 Distrist Local Government, National chamber of commerce, Buyikwe, Counter terrorism - UPF, Minstry of Justice, masindi district, Ministry of EA communitcy affairs, National ICT initiative support programme(NIISP), State House, Min of Works and Transport, National Animal Genetic resurce centre and databank, Administrator general, Kabarole LG, Tax Appeal tribunal, Amnesty Commission, Ntungamo LG

-Terms of Reference for the consultant to develop websites developed

- Two(2) websites; Kiryandogo and Ibanda developed

-Abim , Agago, Amolatar, Bukomansimbi, Bukwo, Bududa, Amuru, Amudat, Bukedea, Amuria,Butebo & Butambala

i). 20 MDA sensitization held to promote the use of e-Government services as follows;

ii). Ministry of Health, PEMCOOM at Ministry of Finance, Transport ICT expo, URA Tax awareness week, innovators engagement breakfast, CIOs within governement MDAs

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.

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QUARTER 4: Outputs and Expenditure in Quarter

Health - engaged 'Musawo' innovation hub & they agreed to share their API to enable the 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),

vi) MoES ,

vii) BoU,

viii) UHI,

ix) URA,

x) NAADs,

xi) UCDA,

xii) NIRA,

FSDU workshop on Financial Inclusion

i). Sixteen (16) Stakeholder sensitization held to promote the use of e-Government services as follows;

ii). Ministry of Health, PEMCOOM at Ministry of Finance, Transport ICT expo, URA Tax awareness week, innovators engagement breakfast, CIOs within government MDAs

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 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. - Engagements with i)

MOES , NIRA & Internal affairs -NTFIV.

UHI - National Drug Authority

Total of 138 trainings held in 2017/18 ;

IFMIS training, validation of media local

content policy,gap analysis , profiles

interview, business continuity planning,

Ministry of ICT (AIMS system training)

(critical infrastructure security

seminar),Media Launch-Commonwealth

Cyber Declaration 2018/2010,Uganda

Women Entrepreneurship Programme

Management information System

(UWEPMIS),GCIC Internal Consultation

meeting eGP consultation with

vendor and PDU heads, training workshop

for Electronic policy monitoring tool,

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QUARTER 4: Outputs and Expenditure in Quarter

CERT awareness, PIT review for IT park feasibility, NIISP reward ceremony, IFMS training, Block chain training, UWEPMIS training, IITP Competency test. GIS training for REA, PPDA interviews, UWEPMIS training, Rotary International, Fortinet workshop, cloud infrastructure design workshop.
 Number of tickets raised total - 379
 Resolved - 345 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 candidate 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. -
 Finalising 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
 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
 i). Conducted training for fifteen (15) communication officers, information officers and IT officers on content management

Total of 36 officers trained
 - 16 officers from MDAs trained on exchange server admin and

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

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
 -6 Conducted training on Enterprise mobility and security for five (5) NITA staff, and advanced Threat Analytics for six (6) staff
 -7. Conducted training on exchange server
 -8. Knowledge transferred to DIS Team (Paul Serunkuma) and DTS (Richard Mugwanya)
 -9 Training on deployment of office 365 pro plus and operations mangement suite for microsoft carried out and an audit on IPPS licences conducted

Reasons for Variation in performance

	Total	480,434
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	480,434

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

	Item	Spent
consultancyBPO Centre maintained to employ youth	i). ToRs drafted and approval acquired for the procuring of a short term consultant for Namanve BPO park approved.	
Hold Promotional event	Acquisition pending availability of funds ii)supervision of BPO centre by providing technical & administrative support to BPO operators as per SLA iii) Responded to audit queries concerning BPO / ITES department operations 105 employment opportunities created at the BPO incubation at the center seeking for a no objection for ministry of defence so as to process the deed plans to submit to Uganda Land commission for the obtaining of thr lease agreement	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Vote:126 National Information Technology Authority

QUARTER 4: 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 For SubProgramme	480,434
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	480,434

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)Made consultations on the TORs for STNA	221001 Advertising and Public Relations	7,813
	ii) identified and secured documents to be reviewed by the Consultant	221003 Staff Training	39,416
Change management, stakeholder workshops	Activity pushed to financial year 2018/2019 as advised by world bank.	222003 Information and communications technology (ICT)	360,170
Change management, stakeholder workshops	Submitted draft Principles and Justification paper to MoICT&NG for consultations and approval	225001 Consultancy Services- Short term	53,170
change management	This will be informed by the outcome from the conduct of the Gap Analysis of existing Laws, Policies & Regulatory Frameworks in the ICT sector in Uganda	225002 Consultancy Services- Long-term	687,050
Change management		226002 Licenses	244,197
Stakeholder sensitization		227001 Travel inland	19,998
		227002 Travel abroad	22,118
Subscriptions paid	i).35% completion of cloud project.	228002 Maintenance - Vehicles	7,466
	Submitted the cloud infrastructure solution contract to World bank for No objection.	228003 Maintenance – Machinery, Equipment & Furniture	1,062
NISF Assessments	ii). No objection acquired from world bank on the Cloud infrastructure solution contract		
implement Cyber Security Awareness Communication Strategy	iii). Inception report signed		
Development and dissemination of periodic cyber security alerts, advisories	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		
Recruit RCIP individual consultants sensitization in usage of e-services	viii). Approval of change management for network design obtained		
	xi) 5% on Inception report, 10% advance payment made		
Undertake Change Management, education and awareness for the ISO 27001 and PCI DSS	best evaluated bidder identified		
IS Technical support provided to security components of the Cloud and hub equipment set-up	-Reviewed the vendors Business Process Report V 1.5 -Documented a checklist for the functional requirements expected in the SRS as highlighted in the BPR - World Bank mission meeting to review the e-GP implementation progress		
Contract Management for Consultancy Firm	i)Technical training completed ii) Red hat licenses recieved by the vendor iii) One PIT meeting held		
Financial management project management and procurement training undertaken	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 World Bank for approval. iii) bid document		

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QUARTER 4: Outputs and Expenditure in Quarter

submitted to the world bank
 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 contracts committee for approval
 v). Draft SBD for last mile prepared
 vi). i). 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.
 xi). Cost Benefit Analysis presented to EXCO
 x) Finalised list of 1000 sites to be connected under last mile project
 "i). Acquired WB approval for the Bidding Document for Last Mile
 ii). Advertised the Tender "

i). International Bulk bandwidth procured
 ii). 2.5Gbps service provisioned and utilized
 i) The following evaluations were completed.
 identified and
 secured Documents to be reviewed by the Consultant
 ii) 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

NISF assessments were conducted in 7 MDAs i.e. FIA, MoICT&NG, CAA, MAAIF, MoLHUD, MoJCA, UBRA
 Enterprise Security Architecture Bidding documents drafted for WB approval
 Enterprise Security Architecture (ESA) Bidding documents updated - awaiting approval from WB
 Terms of Reference Developed and shared with World Bank for Approval

Awaiting World Bank comments

i). Conducted engagements with UNICEF

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

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)
 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
 ii). Published the environment and social safeguard report on NITA-U , MoICT, NEMA and World Bank websites.
 i). Bid notice published
 ii). Site surveys undertaken
 iii). Pre-bid meeting held
 iv). Received bids from the bidders
 v). Held pre-bid meetings
 vi). Responded to pre-bid queries and prepared addendums to the TORs
 vii). Concluded evaluation and submitted the draft report to Component manager for review and onward submission to the bank

Terms of Reference Developed and shared with World Bank for Approval
 Developed and disseminated the following advisories:

i)1 cyber security advisory issued out

ii) Four vulnerability cleanup advisories disseminated to five ASNs

(iii) 4 advisories covering vulnerabilities in Red Hat, Drupal, WiFi and Cisco

(iv) Five vulnerability cleanup advisories disseminated for five ASNs"

(v) New vectors in SSH, Drupal & Domain Hijacks

(vi) three vulnerability cleanup alerts disseminated for four ASNs on conficker, mirai,unsecured proxies, spam & open resolver (DNS) infections

vii) Provided incident response for two cases of VIP Social Media Cloning

viii) Provided Incident response and remediation advisory for one defaced websites (private sector)

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QUARTER 4: Outputs and Expenditure in Quarter

6 defaced websites remediated

Reasons for Variation in performance

-delays on the training and red hat licences
 Delays from World Bank approvals
 Delays in World Bank Approvals
 Entities not on boarded due to delays in contract signing
 i) Delayed - feedback on the CERT Digital Forensics Solution from World bank
 ii) Delayed - feedback on the CERT Environment procurement from World Bank
 Delays in World Bank approvals

Total	1,442,459
GoU Development	702,239
External Financing	740,220
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement ongoing	Item	Spent
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Reasons for Variation in performance

Delayed approvals

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
i). Bidding document approved by World Bank	312202 Machinery and Equipment	696,188
ii). The procurement for the missing link project initiated	312213 ICT Equipment	107,516
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		

Reasons for Variation in performance

-UTL Pronouncements
 -Delays in approvals from Word Bank

Total	803,704
GoU Development	0
External Financing	803,704
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:126 National Information Technology Authority

QUARTER 4: 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). 84% of RCIP Staff on Board with three vacant positions; Namely, Project Accountant, Project Manager 3 - Integration and project Manager 2-e-government services. Two positions were dropped from the recruitment plan ii). RCIP June Report produced	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,263,157
		GoU Development	719,232
		External Financing	1,543,925
		AIA	0

Reasons for Variation in performance

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
Commercialisation Contract implemented	"I). Inception report ofr hub equipment approved.	221008 Computer supplies and Information Technology (IT)	186,736
Access to Google Global Cache provided and maintained	ii) Internet bandwidth usage monitored for MDAs that have allowed graphing on their terminal devices	222003 Information and communications technology (ICT)	3,927,215
ii). Separation of NBI Commercial Power (Data Center, Man Center etc)	iii). Tax clearance letter for Hub equipment received.	227001 Travel inland	1,005
iii). Improvements, Relocations, Replacements, Repairs, Maintenance and Servicing of of NBI Infrastructure implemented	iv) SLA of 99.8% achieved	227002 Travel abroad	31,709
100MDA/LGs/Target User Groups connected to the NBI	v). Servers for hub equipment cleared	227003 Carriage, Haulage, Freight and transport hire	39,353
ii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	vi) 10% payment following submission of performance guarantee on hub equipment made, 10% payment following approval of inception report made	227004 Fuel, Lubricants and Oils	2,589
iii). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	""i)Low level design for hub completed, equipment cleared and delivered to Statisits House and Jinja		
Internet Bandwidth Provisioned to NITA-U, IAC and BPOTechnical Support provided to NITA-UMangement of the Wi-Fi networkBulk Internet delivered to MDAs/LGs/Target User Groups	ii) Statistics House hub equipment installed, configured, integrated into NBI		
si). National Data Center upgraded and fully operational	iii) Jinja DRS hub equipment installed and integrated into NBI		
ii). Data Centre and DR Hosting Services provided (Co-Collation, OSC, UMCS, GCIC, MDA Websites, Iiaas, PaaS, Baas etc.)	iv) Configurations of DRS equipment commenced		
iii). Data Center and DR Software Licenses procured	v) Bandwidth Manager installed, configured and integrated""		
iv). Awareness Created on Data Center	Internet bandwidth procured and provisioned		
	i). 8 sites activated - Naguru Referral		

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QUARTER 4: Outputs and Expenditure in Quarter

Services	<p>Hospital, Ministry of Lands Old Portbell Road, KCCA Mabua road , PPDA Mbarara, NARO Entebbe, NARO Kawanda, Mpigi DLG,</p> <p>ii). 8 sites connected ie NMS, Mukono district LG, Mukono Municipal, Masaka Municipal, Mbarara Regional referral Hospital, and Mpigi Town council , National Housing and construction Co. ltd</p> <p>."i) 74 sites accepted and verified</p> <p>ii) 37 new sites utilising services</p> <p>"</p> <p>-Six MDAs enrolled: UBTEB, HESFB, CMA, OPM, ESO and MoICT&NG</p> <p>- Supported the deployment of Operations Management Suite at NITA</p> <p>-Plus one trained and onboarded</p> <p>- Preparation for the Microsoft anniversary</p> <p>" The following are among the Thirty three (33) MDA sites using internet over the NB</p> <p>Ii). Eleven (11) MDAs using internet services i.e Naguru Referral Hospital, Ministry of Lands Old Portbell Road, , Mukono DLG,Mukono Municipal Council,Masaka Municipal Council,Mbarara Regional Referral Hospital, Mpigi Town Council,NHCC, Muni University .</p> <p>ii). Two (2) MDAs using leased lines services i.e National Medical Stores- Mbarara, KCCA - Mabua Road"</p> <p>Internet bandwidth procured and provisioned</p> <p>Technical support provided to NITA-U (Maintenance of office equipment, access to Internet, E-mails etc.)</p> <p>New accounts and access to network resources provided to staff</p> <p>"1. KCCA approvals obtained</p> <p>2. Procurement of WI-Fi management system completed.</p> <p>3. . Golf Club, Mukansa House and Wills Ltd activated</p> <p>4. Wi-Fi management system implemented</p> <p>5. Wi-Fi cooverage extended at Kololo Airstrip</p> <p>6) Support provided to NOC</p> <p>7) Trooubleshooting of Wi-Fi errors on going ""i)</p> <p>Troubleshooting with Consultant commenced</p> <p>ii) Software upgrades on Microtik router and HSNM done""</p> <p>2.5Gbps service provisioned and utilized</p> <p>i) 99.9% availabiity of data center maintained</p> <p>ii) Contractor supervised in carrying out server, electrical, civil works and</p>
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QUARTER 4: Outputs and Expenditure in Quarter

preventive maintenance activities

Reasons for Variation in performance

Total	4,188,607
Wage Recurrent	0
Non Wage Recurrent	3,704,042
AIA	484,565
Total For SubProgramme	4,188,607
Wage Recurrent	0
Non Wage Recurrent	3,704,042
AIA	484,565

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
Verified Audit queriesRoll out use of Audit management soft wareDraft Strategic plan developedEngagements in Risk managementsInvestigations of any reported fraud cases in NITA-U projects /programsAudits 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>Updated the audit query matrix query matrix as per the status of the follow up issues as listed.</p> <p>Consolidated risk matrix for approval</p> <p>Cordinated Audit querries for the Auditor general, and internal auditor general</p> <p>i) Draft Performance of the current NITA-U strategic plan prepared</p> <p>ii) Draft interim report on progress so far prepared and submitted and a two day strategy workshop 4th-5th October were measurebility tests were done.</p> <p>"The following is planned for Q3</p> <p>. I).Prepared</p> <p>Supplement for New Vision(NRM day) and Supplement for the Liberation magazine</p> <p>ii). Supplemented in Operation Wealth Creation Magazine</p> <p>iii). Supplemented in the Red Pepper (Womens Day).</p> <p>iv). Ugandan Journalists Travelled to Estonia."</p> <p>"Audit fo Financial ststements for FY 2016/17</p> <p>Audit Report on domestic arrers</p> <p>Audits of IT Certifications</p> <p>HR Audit conducted</p> <p>i) RCIP audit concluded and is due for closure.</p> <p>ii)HR audit concluded</p> <p>iii) concluded two inspections on the relocations of the NBI and extentions of the NBI to MDA's."</p> <p>"Consolidated risk matrix for approval</p> <p>Cordinated Audit querries for the Auditor</p>	68,068

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QUARTER 4: Outputs and Expenditure in Quarter

general, and internal auditor general

Reviewed and concluded over 30 certification files.

Reviewed and concluded various transactional reviews."

" Updated the audit query matrix query matrix as per the status of the follow up issues as listed.

Consolidated risk matrix for approval
Cordinated Audit queries for the Auditor general, and internal auditor general"
One investigations commenced o
company Black abba Ltd
".The following are the Board Audit
committe and main board engagements.

i).OAG's report; responses followed updated remitted to COSASE for 2013/14 and 20114/15

ii). Coordinate special audit by the Internal auditor General

iii). Coordinated audits by the auditors from PSST.

Coordinated COSASE audit issues and review of reponses to the Auditor General reports.

"

One investigation commenced on a company called Black abba Ltd

i). The review of the NITA-U strategic plan FY2012/13- FY2017/18 conducted and report was shared with management
Consolidated risk matrix for approval
Cordinated Audit queries for the Auditor general, and internal auditor general

Reviewed and concluded over 30 certification files.

Reviewed and concluded various transactional reviews.

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

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QUARTER 4: Outputs and Expenditure in Quarter

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.
 The NITA-U IT delivery model was approved by board and will be implemented starting FY2018/19
 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 and prepared a brief ICT park project.

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 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 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

Total 68,068

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QUARTER 4: 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	68,068
		Total For SubProgramme	68,068
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	68,068

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

	Item	Spent
Conduct compliance assessments	"Twenty (20) compliance assessments conducted, respective reports and ExCO report prepared	
Sensitization and awareness about IT legislation		
Corporate Secretarial Services provided to the Board and Management		
Regulations finalized and approval obtained from Management, Board and Minister	i. Website maintenance requirements under e-Gov't Regulations	
Regulations finalized and approval obtained from Management, Board and Minister	(a) Hoima DLG;	
A Gap analysis of existing legislation, regulation and guidelines conducted	(b) Kibaale DLG;	
Undertake corporate governance training	(c) Kyenjojo DLG;	
Legal liability maintained below 0.5% of the NITA annual budget.	(d) Kabarole DLG;	
	(e) Bundibugyo DLG;	
	(f) Kagadi DLG;	
	(g) Ntoroko DLG,	
	(h) Wakiso DLG;	
	(i) Sembabule DLG;	
	(j) Lwengo DLG	
Stakeholder engagement		
Prepare draft contracts, incorporate comments;	ii. IT Structured Cabling and Acquisition of IT Hardware & Software Standards	
Obtain requisite approvals;	(a) Uganda Wildlife Education Centre	
Participate in negotiation	(b) Inspectorate of Government;	
Conduct due diligence	(c) Ministry of Agriculture, Animal Industry and Fisheries;	
	(d) National Medical Stores;	
	(e) Lotteries & Gaming Regulatory Board;	
	(f) Microfinance Support Centre Limited;	
	(g) UNMA;	
	(h) UEDCL;	
	(i) Entebbe Municipal Council;	
	(j) NCDC."	
	"Thirty six (36) sensitization activities conducted as follows:	
	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	

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QUARTER 4: Outputs and Expenditure in Quarter

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
 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.
 100% Ministry support in the engagement with the parliamentary committee on ICT on the Bill and development.
 Support provided to the development of the data protection and privacy law
 Support provided for the conduct of a GAP analysis of existing legislation and regulations to enable harmonization of the legal and regulatory environment for ICT
 Literature review report reviewed by PIT
 Finalized report on stakeholder consultation
 All meetings facilitated and Minutes updated.
 "i. Maintained the legal liability at below 0.5%
 ii. 100% Coordinated with external counsel on cases filed for and against NITA-U - rendered adequate legal advice in a timely manner

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QUARTER 4: Outputs and Expenditure in Quarter

- attended all arbitration hearings scheduled for case filed against NITA-U (Wanyama Nelson & 8 Others -Vs-NITA-U"

"(a) Supported ITCO in the review of the Contract terms and conditions following the proposed amendment of the Certification Regulations

(b) Conducted thirty Six (36) stakeholders engagements on IT certification. These included:

- i. Office of the Prime Minister
- ii. Office of the Auditor General
- iii. Ministry of Water & Environment
- iv. Uganda Police Force
- v. Ministry of Public Service
- vi. MoFPED
- vii. Ministry of Works & Transport
- viii. Ministry of Energy & Mineral Dvpt
- ix. Ministry of Health
- x. Ministry of Education and Sports
- xi. Uganda Land Commission
- xii. Uganda Revenue Authority
- xiii. Inspectorate of Government
- xiv. State House
- xv. KCCA
- xvi. National Citizenship & Immigration Control
- xvii. Ministry of Internal Affairs
- xviii. Ministry of Lands, Housing & Urban Development
- xix. Uganda Prisons
- xx. Ministry of Defence
- xxi. Directorate of Public Prosecutions
- xxii. Law Development Centre
- xxiii. Ministry of Foreign Affairs
- xxiv. UBOS
- xxv. Ministry of Agriculture, Animal Industry & Fisheries
- xxvi. Hoima DLG
- xxvii. Kibaale DLG
- xxviii. Kyenjojo DLG
- xix. Kagadi DLG
- xxx. Kabarole DLG
- xxxi. Ntoroko DLG
- xxxii. Bundibugyo DLG
- xxxiii. Voice of Toro
- xxxiv. Entebbe Municipal Council
- xxxv. Uganda Investment Authority
- xxxvi. Uganda National Health Reserach Organisation"

100% - All contracts and memoranda of understanding and related documents drafted within agreed timelines
All contracts whose contract values were above 200,000,000/= were submitted to Solicitor General approval and all approvals were obtained - 100%

Obtian

SG approval for all contracts and MoUs requiring SG approval.

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QUARTER 4: Outputs and Expenditure in Quarter

100% - All due diligence reports prepared within two weeks after the due diligence exercise

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	22,354
Wage Recurrent	0
Non Wage Recurrent	0
AIA	22,354

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

	Item	Spent
Launch of the survey report and data management systemHold standards technical committee meetings to develop new standards and to review existing ones	<ul style="list-style-type: none"> • National IT survey report finalized • Final report of the national IT survey published on the NITA-U website • Final report of the national IT survey disseminated to several stakeholders • User acceptance test for IT indicators updatable database conducted • IT indicators updatable database hosted at the NITA-U Data Centre 	
(i) Participate in annual Regional and international conferences	(i) Addressed all comments from the UBOS	
(ii) Undertake staff training	(ii) Statistical abstract approved by ED	
Subscription to professional bodiesPresentation of ITPMM in project management in two (2) forums / workshops / eventsUpdate and training of usersPreparation of M&E tools	(iii) Statistical abstract published on the NITA-U website	
Field visits	<ul style="list-style-type: none"> • Technical committee meeting held. Twelve (12) standards reviewed, two (2) withdrawn, 10 replaced with current versions. • Seventeen (17) new standards discussed and recommended for adoption as Uganda Standards • Standards put up for public review for the mandatory 30 days • Developed a list of 10 tentative priority standards for development • Developed 2 draft internal IT standards/ guidelines (Hardware and Software Acquisition guidelines and IT Asset Management) 	
Compilation of M&E ReportsAn Action Plan/Strategy for addressing the identified Gaps in the target organizations and sectorsProcure firm to implement ISO 9001 and/or ISO 20000 of NITA-U		
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		
Conduct Process Audit (Financial & Technical)Participate in project planning, governance, quality assurance and risk management to Government IT projectsA final report / strategy for institutionalization of the ICT Function Capturing all the recommendations for Instituting and Sustaining the ICT Function in the government of UgandaCarry out requirements analysis for implementation of specific standards	i). Meetings held with OPM to discuss the customization of the Prime Minister's	

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QUARTER 4: Outputs and Expenditure in Quarter

conduct 1 awareness sessions on IT standards

Integrated Management Information system to meet the NITA-U M&E needs and to minimize duplication of already existing systems
 Conducted joint Monitoring and evaluation for Six (6) RCIP projects
 • Compiled data from evaluation forms pertaining to various sensitisations on the Cyber laws and other IT legislation conducted by the DRLS to enhance knowledge of the target groups to use electronic platforms responsibly. Carried out data cleaning and analysis and developed a report of the findings for DRLS team.
 • Discussions held with HR to define the objectives and scope of the NITA-U employee survey

• Identified, compiled and Analyzed key stakeholders
 • Developed a stakeholder engagement plan for ICT skills training needs assessment
 • Reviewed the TORs for STNA and resubmitted for World Bank Clearance
 • Engaged the Ag. Commissioner HR MOICT & NG and took her through the TORs for the ICT Skills Assessment for buy in

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). June Certification report prepared and shared with management

• Identified, compiled and Analyzed key stakeholders
 • Developed a stakeholder engagement plan for institutionalization of the ICT function
 • Received clearance of the TORs for the ICT Function from the World Bank.

• Needs assessment carried out to determine specific requirement of MDAs
 • Held a three day stakeholder engagement with Ministry of Works on the Building Code and Implementation of IT standards with regard to ICT installations in the building and construction industry
 • Attended the 35th meeting of the National TBT/SPS committee.
 • Participated in the 8th triennial workshop

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QUARTER 4: Outputs and Expenditure in Quarter

and reviewed areas where MDAs and LGs can develop and submit proposals for 8TR. Review and make comments on 8TR proposals submitted by other WTO members. Create awareness and sensitize stakeholders on importance of TR's including participating in the process and identify and build consensus on issues of concern to Uganda in relation to administration, operation and implementation of TBT agreement.

- Registered NITA-U on the Eping platform so as to be able to notify WTO members of new standards and regulations to ensure compliance to the TBT agreement.
- Engagement with ICTNG on policy development

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	210,248
Wage Recurrent	0
Non Wage Recurrent	0
AIA	210,248

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Re-opening the boundaries and fencing off the land/erecting boundariesImplementation of the IT Advisory services frameworkProvision of adequate facilities and administrative support services to NITA-U operationsStaff well being maintained i.e. all employments benefits/entitlements catered for, all relevant allowances paid, weekend work facilitated	Procurement concluded for fencing the land at Namanve and roofing of the storage container Engaged the landlord regarding fulfillment of the contractual obligations Engaged Ministry of Works on development of TORs for architectural designs for the NITA-U center of excellence -Contract Management reports for administration services provided -Clean and conducive environment maintained at NITA-U offices and field offices -Office utility accounts for NITA-U head office, Jinja DRC, IAC and BPO Offices reconciled and updated accordingly. i). All Staff employment Contracts managed. ii). Funeral Services, Medical Insurance, Group Personal Accident Insurance, Insurance Brokerage, Canteen Services and Airtime services contracts managed. iii) Medical Insurance benefits renegotiated and benefits improved at renewal (iv) Salaries, gratuity and allowances paid "	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,765,377 101,262 251,272 213,348 16,846 397,424 51,135 751 60,089 22,951 1,199 43,421 961 355,657 49,943 8,962 4,525 21,712 7,087 19,605 32,680 6,637 9,326

Reasons for Variation in performance

Total	3,442,170
Wage Recurrent	1,765,377
Non Wage Recurrent	1,021,771
AIA	655,022

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Reasons for Variation in performance

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QUARTER 4: 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	0
		Total For SubProgramme	3,442,170
		Wage Recurrent	1,765,377
		Non Wage Recurrent	1,021,771
		AIA	655,022
		GRAND TOTAL	10,697,489
		Wage Recurrent	1,765,377
		Non Wage Recurrent	4,725,813
		GoU Development	719,232
		External Financing	1,543,925
		AIA	1,943,142