

# Vote:126 National Information Technology Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	1.661	1.661	1.397	25.0%	21.0%	84.1%
Non Wage	19.301	3.700	4.055	2.665	21.0%	13.8%	65.7%
Devt. GoU	1.624	0.616	0.616	0.064	37.9%	3.9%	10.4%
Ext. Fin.	94.448	19.304	19.304	0.806	20.4%	0.9%	4.2%
<b>GoU Total</b>	<b>27.570</b>	<b>5.977</b>	<b>6.332</b>	<b>4.126</b>	<b>23.0%</b>	<b>15.0%</b>	<b>65.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>122.018</b>	<b>25.281</b>	<b>25.637</b>	<b>4.932</b>	<b>21.0%</b>	<b>4.0%</b>	<b>19.2%</b>
Arrears	0.985	0.014	0.014	0.000	1.5%	0.0%	0.0%
<b>Total Budget</b>	<b>123.003</b>	<b>25.295</b>	<b>25.651</b>	<b>4.932</b>	<b>20.9%</b>	<b>4.0%</b>	<b>19.2%</b>
<i>A.I.A Total</i>	16.271	4.498	4.498	2.066	27.6%	12.7%	45.9%
<b>Grand Total</b>	<b>139.274</b>	<b>29.794</b>	<b>30.149</b>	<b>6.998</b>	<b>21.6%</b>	<b>5.0%</b>	<b>23.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>138.289</b>	<b>29.779</b>	<b>30.135</b>	<b>6.998</b>	<b>21.8%</b>	<b>5.1%</b>	<b>23.2%</b>

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)	98.52	20.59	1.08	20.9%	1.1%	5.3%
Program: 0505 Shared IT infrastructure	23.82	5.00	2.89	21.0%	12.1%	57.8%
Program: 0506 Streamlined IT Governance and capacity development	15.94	4.54	3.03	28.5%	19.0%	66.6%
<b>Total for Vote</b>	<b>138.29</b>	<b>30.14</b>	<b>7.00</b>	<b>21.8%</b>	<b>5.1%</b>	<b>23.2%</b>

### Matters to note in budget execution

Quarter 1 total budget release was UGX 29,759,428,212 of which UGX 6,638,152,515 was spent by the end of Q1 making the budget absorption rate for the vote to be 22.3%. This is because UGX 19.304 billion from external financing was supposed to cater for the two main infrastructure projects under RCIP, last mile and missing links however the procurement has delayed due to lengthy approval process from World Bank.

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

#### (i) Major unspent balances

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<b>Programs , Projects</b>	
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	
<b>0.552 Bn Shs</b>	<b>SubProgram/Project :1400 Regional Communication Infrastructure</b>
Reason: Procurement delays	
<b>Items</b>	
<b>230,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement delays	
<b>54,449,160.000 UShs</b>	227002 Travel abroad
Reason: Delayed submission of invoices by the provider	
<b>53,875,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Delayed submission of invoices by the provider	
<b>50,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procurement delays	
<b>39,100,000.000 UShs</b>	227001 Travel inland
Reason: Projects are yet to be cleared	
<b>Program 0505 Shared IT infrastructure</b>	
<b>1.292 Bn Shs</b>	<b>SubProgram/Project :02 Technical Services</b>
Reason: Delayed submission of invoices by the provider	
<b>Items</b>	
<b>1,292,249,101.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Delayed submission of invoices by the provider	
<b>Program 0506 Streamlined IT Governance and capacity development</b>	
<b>0.098 Bn Shs</b>	<b>SubProgram/Project :07 Finance and Administration</b>
Reason: Delayed submissions of invoices by the provider	
<b>Items</b>	
<b>98,111,568.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF gratuity due in Q2	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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>

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<b>Programme Outcome: Improved efficiency and effectiveness in public service delivery</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Responsive ICT legal and regulatory framework			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of implementing government entities providing e-services	Number	55	52
<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. Responsive ICT legal and regulatory framework			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage reduction in the price of internet after the supply of bulk bandwidth	Percentage	30%	0%
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	410	281
<b>Programme : 06 Streamlined IT Governance and capacity development</b>			
<b>Responsible Officer: James Kamanyire</b>			
<b>Programme Outcome: Improved compliance with IT regulations and standards</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Secured ICT access and Usage for all			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of compliance with IT related legislation and standards	Percentage	70%	to be assessed at the end of the year

**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>KeyOutPut : 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 2018/19</b>	<b>Actuals By END Q1</b>
No. of implementing government entities supported in the development and adoption of e-services	Number	75	64
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	24
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	2100

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<b>KeyOutputPut : 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs implementing National Information Security Framework (NISF) promoting initiatives	Number	12	6
No. of information security awareness conducted	Number	30	7
<b>Sub Programme : 1400 Regional Communication Infrastructure</b>			
<b>KeyOutputPut : 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of implementing government entities supported in the development and adoption of e-services	Number	75	64
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	24
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	2100
<b>Programme : 05 Shared IT infrastructure</b>			
<b>Sub Programme : 02 Technical Services</b>			
<b>KeyOutputPut : 01 A Rationalized and Integrated national IT infrastructure and Systems</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	550	47
Percentage of NBI Network resilience	Percentage	99.8%	99.8%
No. of kms of optical fibre cable laid	Number	200	0
<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>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of IT service providers certified	Number	100	23
Number of IT standards developed	Number	5	0
No. of compliance assessments conducted in selected MDAs/LGs	Number	20	8

### Performance highlights for the Quarter

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1. Forty-seven (47) new MDA/LG sites connected to the NBI in Q1 bringing it to a cumulative total of 369MDA/Sites.
2. Services (Internet, IFMS, leased lines, Data Centre and Dark fiber) provided to eight (8) new additional sites bringing the total number of MDA/LG sites receiving services to two hundred eighty-one (281)
3. seven (7) sensitization and awareness of the public on cyber laws conducted through broadcast media these include; UBC radio, Radio Bilal, Akaboozi Radio, CBS radio, Channel 44 TV and Prime radio.
4. Provided technical support to MDAs in Information Security Audit and assurance to six (6) MDAs. These include UTB, NIRA, MoES, PPDA and MoICT
5. Undertook inspection of the NBI network operations at the Network Operation Center and selected transmission sites.
6. Twenty three (23) IT Companies were certified in Quarter 1.
7. The draft NITA-U Strategic Plan was presented to NITA-U Management in a validation workshop on 17<sup>th</sup> August 2018.
8. Risk assessments of NITA-U financial statements conducted and finalized and audit reports presented to the auditors.
9. Conducted compliance assessments for seven (7) DLGs on adherence with Website requirements under the NITA-U (E-Government) Regulations, 2015. these include; National Council of Sports, Uganda Law Reform Commission, Judiciary, UWA, UCDA and Naguru Hospital.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>2.38</b>	<b>0.62</b>	<b>0.06</b>	<b>25.9%</b>	<b>2.7%</b>	<b>10.4%</b>
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.62</i>	<i>0.06</i>	<i>48.0%</i>	<i>5.0%</i>	<i>10.4%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.28	0.62	0.06	48.0%	5.0%	10.4%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
050475 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
050477 Purchase of Specialised Machinery & Equipment	0.06	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
050478 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
050499 Arrears	0.76	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0505 Shared IT infrastructure</b>	<b>15.77</b>	<b>2.82</b>	<b>1.52</b>	<b>17.9%</b>	<b>9.7%</b>	<b>54.1%</b>
<b>Class: Outputs Provided</b>	<b>15.77</b>	<b>2.82</b>	<b>1.52</b>	<b>17.9%</b>	<b>9.7%</b>	<b>54.1%</b>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.77	2.82	1.52	17.9%	9.7%	54.1%
<b>Program 0506 Streamlined IT Governance and capacity development</b>	<b>10.40</b>	<b>2.91</b>	<b>2.54</b>	<b>28.0%</b>	<b>24.4%</b>	<b>87.1%</b>
<b>Class: Outputs Provided</b>	<b>10.18</b>	<b>2.90</b>	<b>2.54</b>	<b>28.5%</b>	<b>24.9%</b>	<b>87.5%</b>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.18	2.90	2.54	28.5%	24.9%	87.5%
<b>Class: Arrears</b>	<b>0.23</b>	<b>0.01</b>	<b>0.00</b>	<b>6.3%</b>	<b>0.0%</b>	<b>0.0%</b>
050699 Arrears	0.23	0.01	0.00	6.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>28.56</b>	<b>6.35</b>	<b>4.13</b>	<b>22.2%</b>	<b>14.4%</b>	<b>65.0%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>27.23</b>	<b>6.33</b>	<b>4.13</b>	23.3%	15.2%	65.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	1.66	1.40	25.0%	21.0%	84.1%
212101 Social Security Contributions	0.82	0.20	0.11	25.0%	13.0%	52.1%
213004 Gratuity Expenses	1.29	0.32	0.32	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.07	0.03	0.01	40.4%	18.0%	44.4%
221002 Workshops and Seminars	0.07	0.04	0.00	49.6%	0.0%	0.0%
221003 Staff Training	0.17	0.04	0.01	25.1%	3.8%	14.9%
221009 Welfare and Entertainment	0.00	0.36	0.36	35.6%	35.6%	100.0%
222003 Information and communications technology (ICT)	15.77	2.82	1.52	17.9%	9.7%	54.1%
223003 Rent – (Produced Assets) to private entities	1.66	0.36	0.36	21.4%	21.4%	100.0%
225001 Consultancy Services- Short term	0.29	0.05	0.00	17.5%	0.0%	0.0%
227001 Travel inland	0.12	0.04	0.00	32.3%	0.7%	2.3%
227002 Travel abroad	0.11	0.07	0.02	64.2%	16.5%	25.7%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.05	0.00	48.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.01	0.01	10.8%	10.8%	100.0%
<b>Class: Capital Purchases</b>	<b>0.34</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.99</b>	<b>0.01</b>	<b>0.00</b>	1.5%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.97	0.00	0.00	0.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%

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321614 Electricity arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>28.56</b>	<b>6.35</b>	<b>4.13</b>	<b>22.2%</b>	<b>14.4%</b>	<b>65.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>2.38</b>	<b>0.62</b>	<b>0.06</b>	<b>25.9%</b>	<b>2.7%</b>	<b>10.4%</b>
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	2.38	0.62	0.06	25.9%	2.7%	10.4%
<b>Program 0505 Shared IT infrastructure</b>	<b>15.77</b>	<b>2.82</b>	<b>1.52</b>	<b>17.9%</b>	<b>9.7%</b>	<b>54.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Technical Services	15.77	2.82	1.52	17.9%	9.7%	54.1%
07 Finance and Administration	10.40	2.91	2.54	28.0%	24.4%	87.1%
<b>Total for Vote</b>	<b>28.56</b>	<b>6.35</b>	<b>4.13</b>	<b>22.2%</b>	<b>14.4%</b>	<b>65.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Program : 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>94.45</b>	<b>19.30</b>	<b>0.81</b>	<b>20.4%</b>	<b>0.9%</b>	<b>4.2%</b>
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	94.45	19.30	0.81	20.4%	0.9%	4.2%
<b>Grand Total:</b>	<b>94.45</b>	<b>19.30</b>	<b>0.81</b>	<b>20.4%</b>	<b>0.9%</b>	<b>4.2%</b>

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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>			
Whole-of-Government Integration and data sharing platform established SMS gateway and mobile gateway implemented Interoperability Framework and Enterprise Architecture put in placeEnterprise Security Architecture DevelopedMissing Links implemented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi Government cloud implemented (Hosted e-government applications in the data centre/government cloud)ICT Skills Training and Needs Assessment(STNA) conducted and An ICT Skills training and Needs Action Plan(STNAP) developed for government as part of the process to standardize IT Training in civil serviceICT Policies, strategies, laws, regulations and technical standards developedTwo citizen facing priority e-services implementedLegal support provided in the development of one (1) priority IT legislation One (1) Priority IT regulation developed and gazetted to support existing IT legislationDeploy and manage an e-GP system across governmentDeploy, and manage a Unified Messaging and Collaboration System (UMCS)Mobile ID piloted with four e-services Cyber Security promoted in UgandaISO 27001 Assessment carried out for NITAExtend Last-mile Connectivity of the NBI to MDAs, LGs and Priority User and Special Interest Groups . This will involve connection of 700 sites in 40 districts covering all the four regions of the countryImplement Solar PV Project under RCIP Delivery of Bulk Internet Bandwidth to MDAs, LGs, Public Universities, Hospitals, Municipal Councils and other Priority User GroupsDevelopment of the National Broadband StrategyA Communications and Partnership Strategy to Support the creation of Awareness for ICT Sector Laws and Policies and increase adoption of Various Information Technology Initiatives in the Sector developed. A Gap Analysis of the existing legal, policy and regulatory framewok for the	Components of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approval. The consultancy for the development of the Government Enterprise Architecture was developed and is currently at evaluation stageAwaiting response from the World Bank GroupThis will be informed by the outcome from the conduct of the Gap Analysis of the existing IT legislation, Policies and Frameworks.Identified 2 e-services. 1-Verification of academic papers. 2. Application for university admissions. Draft e-services concept in place Draft TORS for vendor in place.I Procurement pending availability of funds in the QR. -Provided support to the tabling of the draft Principles and Justification Paper before the MoICT&NG Commissioners' forum.This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT legislation, Policies and Frameworks.1. Business process and requirements document approved 2. Quality Assurance report submittedii).Rollout to 3 MDAs about 2100 users enrolled, UEGCL, NEMA and FIA, ii). Change management sessions held for 5 pilot sites, Uganda Police, UEGCL, NEMA, StateHouse, MOICT,Carried out Seven Cyber Security Awareness activites: 1) Carried out awareness on best cyber security for programmers during the Mbarara University CAMTECH Hackathon for 230 participants from 24th - 26th August 2018 2) Carried out Cyber Security Governance Awareness for IT Management of the Courts of Judicature on 20th August 2018 3) Carried out Cyber Security Governance Awareness for Coffee Development Authority on 22nd August 2018 4) Carried out Cyber Security	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 427,233 13,320 331,727 900 72,305 10,000



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

ICT sector conducted to enable harmonization of the legal and regulatory environment.National CERT Forensic and Environment enhancedNISF Remediation carried out under RCIP for 5 MDAsA strategy for Institutionalization of the ICT function in government developed	<p>Governance Awareness for IT Management for Uganda Heart Institute on 23rd August 2018</p> <p>5) Held cyber security awareness and education for 80 participants during the UWEC Zoohacktathon fom 15th - 16th September 2018</p> <p>6) Held web security awareness and education for 20 Local Government Communications Officers on 27th September 2018</p> <p>7) Carried out CERT awareness during the Tax Payers Appreciation week from 26th - 29th September 2018Activity awaiting approval from the World banki). Bids received for leased line and equipment under last mile connectivity.</p> <p>ii). Evaluation exercise commencedContract signed Data and site collection from 25 sites countrywide completed</p> <p>Right of way for the 25 transmission sites obtainedInternet Bandwidth positioned to NITA-U(50 mbps),BPO(60 mbps) and IAC(30 mbps)</p> <p>Internet Bandwidth provided and accesible at NITA-U,IAC and BPO respectively(i) Benchmarking study conducted in three (3) countries, i.e, Mauritius, Malaysia and Chile.</p> <p>(ii) Draft bench marking study report shared with Consultants for consideration.Activity awaiting approval from the World bankAwaiting feedback and approval from World Bank for procurement of the consultancy firm for the NISF remediation</p>
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### Reasons for Variation in performance

<b>Total</b>	<b>855,485</b>
GoU Development	49,528
External Financing	805,957
AIA	0
<b>Total For SubProgramme</b>	<b>869,764</b>
GoU Development	63,807
External Financing	805,957
AIA	0

### Program: 05 Shared IT infrastructure

#### Recurrent Programmes

#### Subprogram: 02 Technical Services

#### Outputs Provided

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

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implemented NBI Network improvements Management of the Wi-Fi Network NITA-U IT support service and retooling provided NBI commercialisation Contractor effectively supervised to generate the Projected Revenue The National Backbone Infrastructure (NBI) extended to 100 new MDAs, LGs, Priority User and special interest Groups Missing Links implemented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi Transportation/Delivery of Internet Bandwidth to MDAs/LGs/Priority User Groups. National Data Centre (NDC) Maintenance Access to Google Global Cache Bandwidth Distribution to MDAs Managed Provision of Microsoft Licenses to MDAs  Peering fees at the UIXP paid NBI Security enhanced Government Cloud Software and Hardware maintained and MDAs migrated to the Cloud hosting Platform Settlement of the Phase III EXIM bank loan shortfall Annual payment to AFRINIC – (Annual license fees & subscription)	Inspection and assessments were conducted to establish the quality of service over the NBI. The assessments were done across the transmission sites as well as the Network Operation Centre This was done successfully. The login page was changed to reside on the Mikrotik. procurement of NITA-U administrative equipments such as laptops, (3)printers, UPS to be done in Q2 . Provision and monitor quality of service for new clients, review invoicing and reconciliation to match services provisioned against agreed SLAs, review network performance based on analysis of faults/outages/ management implemented i). Bids received for leased line and equipment under last mile connectivity. ii). Evaluation exercise commenced Awaiting response from World Bank Group ii). Awaiting response from World Bank Group 15 new sites were added to the Government network to receive a range of services (internet, Data centre services, IFMS ) bringing the total of MDAs using service to 288. i). Supervised installation and testing of the new UPS at the DATA CENTER  Access to Google Global Cache provided and maintained Bandwidth Manager Software subscription to be renewed in October 2018 (Q2) MoU was sent out to office of the president and is expected to be enrolled by Q2 NBI Peering at the UIXP established and maintained Firewall software licenses renewed Migration of MDA applications to the cloud platform is a continuous process. 40% of the loan shortfall was paid Subscription to AFRINIC to be renewed in November 2018	<b>Item</b> 221001 Advertising and Public Relations 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> 2,654 36,801 2,816,265 11,645 5,955 15,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,888,319</b>
Wage Recurrent	0
Non Wage Recurrent	1,524,805
<i>AIA</i>	1,363,514

# Vote:126 National Information Technology Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>2,888,319</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,524,805
		<i>AIA</i>	1,363,514

### 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

A functional Procuring & Disposal Unit Architectural designs and BoQs of the NITA-U home developed.	Procurements in Quarter 1 were effectively managed. ,	<b>Item</b>	<b>Spent</b>
Facilities and Administrative Support provided to NITA-U Operations	Procurement of fencing works for the NITA-U Land is on-going	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,396,991
RCIP Project Audits done	Quarterly rental obligation paid	211103 Allowances	93,943
	The Statutory audit for FY 2017/18 was completed	212101 Social Security Contributions	106,626
		213001 Medical expenses (To employees)	3,520
		213002 Incapacity, death benefits and funeral expenses	2,003
		213004 Gratuity Expenses	322,087
		221002 Workshops and Seminars	3,993
		221003 Staff Training	26,931
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	439,684
		221011 Printing, Stationery, Photocopying and Binding	19,479
		221017 Subscriptions	3,000
		222001 Telecommunications	25,900
		222002 Postage and Courier	1,764
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	18,488
		223005 Electricity	16,739
		224004 Cleaning and Sanitation	10,856
		226001 Insurances	9,837
		227001 Travel inland	12,261
		227004 Fuel, Lubricants and Oils	33,254
		228002 Maintenance - Vehicles	2,724
		228003 Maintenance – Machinery, Equipment & Furniture	7,411
		228004 Maintenance – Other	200

#### Reasons for Variation in performance

**Total 2,913,647**

# Vote:126

## National Information Technology Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,396,991
		Non Wage Recurrent	1,140,026
		AIA	376,630
Arrears			
		<b>Total For SubProgramme</b>	<b>2,913,647</b>
		Wage Recurrent	1,396,991
		Non Wage Recurrent	1,140,026
		AIA	376,630
		<b>GRAND TOTAL</b>	<b>6,997,941</b>
		Wage Recurrent	1,396,991
		Non Wage Recurrent	2,664,830
		GoU Development	63,807
		External Financing	805,957
		AIA	2,066,356

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
i). Conduct seven cyber security awareness sessions for MDAs and Public	Carried out Seven Cyber Security Awareness activities:	221001 Advertising and Public Relations	7,000
ii). Conduct Cybersecurity mass awareness	1) Carried out awareness on best cyber security for programmers during the	221002 Workshops and Seminars	8,022
iii). Conduct NISF assessments in 4 MDAs	Mbarara University CAMTECH Hackathon for 230 participants from 24th - 26th August 2018	221003 Staff Training	2,600
ii). Conduct staff training for NITA on risk management	2) Carried out Cyber Security Governance Awareness for IT Management of the Courts of Judicature on 20th August 2018	227001 Travel inland	1,838
iii). Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF	3) Carried out Cyber Security Governance Awareness for Coffee Development Authority on 22nd August 2018	227002 Travel abroad	9,394
iv). Conduct NISF progress assessments in 25% of existing MDAs	4) Carried out Cyber Security Governance Awareness for IT Management for Uganda Heart Institute on 23rd August 2018		
i). Conduct quarterly NISAG meeting to update the National Information Risk Profile	5) Held cyber security awareness and education for 80 participants during the UWEC Zoonhackathon from 15th - 16th September 2018		
ii). Develop NISAG branding and dissemination of NISAG information sharing amongst CIIP	6) Held web security awareness and education for 20 Local Government Communications Officers on 27th September 2018		
Supply, install and commission enhanced CERT.UG	i). NISF assessments were carried out in the following six MDAs:		
Conduct Information Assurance for the NBIM	1. Courts of Judicature		
Make payment for ISF subscription for NITA's membership	2. National Council of Sports		
Provide technical support to MDAs	3. Uganda Law Reform Commission		
	4. Uganda Heart Institute		
	5. Naguru Hospital		
	6. Ministry of Science and Technology		
	ii). Carried three trainings on risk management for system confidential data handling for NITA Staff:		
	a) Use of PGP Encryption standard for secure and encrypted electronic communication		
	b) Use of the Traffic Light Protocol (TLP) data classification framework for Service Desk		
	c) Use of credential encryption for reduced risk exposure during transmission of sensitive data		
	iii). This has been scheduled for November 2018		
	iv). NISF assessments review were carried out for CMA and MLHUD (22%)		
	i). NISAG developed the sector working groups for initiating the development of the risk registers		

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Planned for Q3  
Activity awaiting approval from the World bank

a) MyUg network troubleshooting and authentication rectification at Entebbe Airport.

B) Carried out upgrades for the Hub Bandwidth Manager

Q1 installment initiated for ISF NITA-U Subscription

Provided Technical to six MDAs:

1) Provided IS audit technical support to Uganda Tourism Board for their webports

2) Provided technical support to UPPC for the revamp negotiations

3) Provided IS audit technical support on the NIRA IT Management

4) Provided technical support to Ministry of Education and Sports for the development of a secure enhanced Education MIS

5) Provided technical support to the Ministry of ICT on the formulation of the Northern Corridor Cyber Security MoU implementation, the dot ug ccTLD re-delegation and advisory technical support for consideration of comments on the Data Protection and Privacy Bill

6) Provided IS Audit and Assurance technical support to PPDA

Planned for Q4

### Reasons for Variation in performance

<b>Total</b>	<b>28,854</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	28,854
<b>Total For SubProgramme</b>	<b>28,854</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	28,854

### Recurrent Programmes

#### Subprogram: 04 E- Government Services

##### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
Train MDA & LG webmasters in managing websites, social media and content management	Conducted 3 web training sessions on website maintenance and content management.	211103 Allowances	5,600
Develop and Maintain MDA & LG websites	Conducted quality checks and updated on 60 sites	221002 Workshops and Seminars	9,805
Update MDA and LG websites to cater for		221003 Staff Training	7,284

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

PWDse-payment gateway service launched and publicisedSoftware licences for the IT Service desk procuredDeploy and manage an e-GP system in the Pilot MDAsIdentify the priority e-services specifically for womene-Government activities marketed and publicizedOrganise a hackathon in priority sectors to promote e-GovernmentLicenses for the GCIC paidTechnical support provided to MDAs and LGs	Two (2) web sites developed 1. National leadership institute 2. Uganda Prisons  1. Contract signed 2. Readiness assessment for pilot entities completed 3. Onboarded e-voucher service to payment gateway 4. Engagement made with 5 banks, Equity bank, GTB, Centenary, - NITA-U service desk launched - end user training and UATs on UMC help desk tool completed - Procurement for Monitoring screens initiated - help desk templates developed 1. Business process and requirements document approved 2. Quality Assurance report submitted 1. Business process and requirements document approved 2. Quality Assurance report submitted 1. NITA-U Participated in the World Ethics day at 7 hills 2. Conducted awareness session on radio talk show on bukedde. 3. NITA-U participated in project loon and on cyber security. 4. NITA-U participated on URA day for 3 days 5. Supported launch of NITA-U help desk 6. Developed and submitted branding materials for NITA-U service desk Hackathons to be organised in Q3 Acquired licences still running Provided technical support to the following 24 MDAs: 1. Ministry of works on hosting website, 2. Six rivers 3. Ministry of Health on IHMS 4. Judiciary on ECCMIS 5. Min of Gender on hosting 6. Ministry of education on TMIS hosting and launch 7. Inspectorate of government, phase 2 of online system 8-Developed website for HEST project. 9. OPM on refugee system 10. OAG on implementation of ERP 11. Equal Opportunities on Commission Integrated Management Information System 12. Product of Uganda on SME portal 13 UHI for payment gateway. 14. Buikwe and Kibaale DLGS on Email support 15.Kibaale Dist. on content mgt support 16. UIA to revamp UIA website. 17- Transfer of services for MoWT to cloud. 18. Equal services commission on Website and hosting services	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad	138,053 6,019 8,596 96 1,804 4,417 4,133
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## QUARTER 1: Outputs and Expenditure in Quarter

19. UTB on mails support. 20- Uganda police on mail services 21- UEDCL on hosting, 22. Umeme on hosting DC. 23- UWA on ERP system . 24- NEMA and UEGCL on UMC implementaiton . 25 - MAAIF on hosting

### Reasons for Variation in performance

<b>Total</b>	<b>185,807</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	185,807

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

The National BPO center was maintained. **Item**

**Spent**

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>185,807</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	185,807

### Development Projects

### Project: 1400 Regional Communication Infrastructure

#### Outputs Provided

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

	<b>Item</b>	<b>Spent</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	427,233
i). Consultative stakeholder workshop on the Enterprise Security Architecture	221001 Advertising and Public Relations	13,320
ii). Validation workshop for the Draft Enterprise Security Architecture	221003 Staff Training	331,727
i). 210Km of OFC implemented under Missing Links	227001 Travel inland	900
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	227002 Travel abroad	72,305
iii). Stakeholder Sensitization and awareness created in the West Nile Region	227004 Fuel, Lubricants and Oils	10,000
iv). Commercial Power Installed in two Transmission sites		
Inception Report	Components of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approval. The consultancy for the development of the Government Enterprise Architecture was developed and is currently at evaluation stage	
Procure consultant	Awaiting response from the World Bank Group	
Procure consultant	This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT legislation, Policies and Frameworks.	
(i) Consultants procured	Identified 2 e-services. 1-Verification of academic papers. 2. Application for university admissions. Draft e-services concept in place Draft TORS for vendor inplace.I	



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## QUARTER 1: Outputs and Expenditure in Quarter

i). Inception Report in place	Procurement pending availability of funds in the QR. -
ii). Hold stakeholder workshop	Provided support to the tabling of the draft Principles and Justification Paper before the MoICT&NG Commissioners' forum.
i). Conduct seven cyber security awareness sessions for MDAs and Public	This will be informed by the outcome from the conduct of the Gap Analysis of the existing IT legislation, Policies and Frameworks.
ii). Conduct Cybersecurity mass awareness	1. Business process and requirements document approved
Conduct ISO 27001 Gap Assessment for nitA	2. Quality Assurance report submitted
i). 25MDA/LGs/Target User Groups connected to the NBI	i). Rollout to 3 MDAs about 2100 users enrolled, UEGCL, NEMA and FIA,
ii). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups	ii). Change management sessions held for 5 pilot sites, Uganda Police, UEGCL, NEMA, StateHouse, MOICT,
iii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	
iv). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	Carried out Seven Cyber Security Awareness activities:
Solar Power installed in two(2) Transmission sites	1) Carried out awareness on best cyber security for programmers during the Mbarara University CAMTECH Hackathon for 230 participants from 24th - 26th August 2018
Internet Bandwidth Provisioned to NITA-U, IAC and BPO	2) Carried out Cyber Security Governance Awareness for IT Management of the Courts of Judicature on 20th August 2018
Inception Report	3) Carried out Cyber Security Governance Awareness for Coffee Development Authority on 22nd August 2018
	4) Carried out Cyber Security Governance Awareness for IT Management for Uganda Heart Institute on 23rd August 2018
Final report of the Gap Analysis	5) Held cyber security awareness and education for 80 participants during the UWEC Zoonhackathon from 15th - 16th September 2018
Remediate NISF in 2 MDAs	6) Held web security awareness and education for 20 Local Government Communications Officers on 27th September 2018
Inception Report	7) Carried out CERT awareness during the Tax Payers Appreciation week from 26th - 29th September 2018
	Activity awaiting approval from the World bank
	i). Bids received for leased line and equipment under last mile connectivity.
	ii). Evaluation exercise commenced
	Contract signed
	Data and site collection from 25 sites countrywide completed
	Right of way for the 25 transmission sites obtained
	Internet Bandwidth positioned to NITA-U (50 mbps), BPO(60 mbps) and IAC(30 mbps)
	Internet Bandwidth provided and accessible at NITA-U, IAC and BPO respectively

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

(i) Benchmarking study conducted in three (3) countries, i.e, Mauritius, Malaysia and Chile.

(ii) Draft bench marking study report shared with Consultants for consideration.

Activity awaiting approval from the World bank  
Awaiting feedback and approval from World Bank for procurement of the consultancy firm for the NISF remediation

### Reasons for Variation in performance

<b>Total</b>	<b>855,485</b>
GoU Development	49,528
External Financing	805,957
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>869,764</b>
GoU Development	63,807
External Financing	805,957
AIA	0

### 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>Spent</b>
i). Bi-Annual Assessment of the NBI	Inspection and assessments were	221001 Advertising and Public Relations	2,654
ii). Improvements, Relocations, Replacements, Maintenance and Servicing of of NBI Infrastructure implemented	conducted to establish the quality of service over the NBI. The assessments were done across the transmission sites as well as the Network Operation Centre	221008 Computer supplies and Information Technology (IT)	36,801
i). Maintenance and support for Wi-Fi Management Systems	This was done successfully. The login page was changed to reside on the Mikrotik.	222003 Information and communications technology (ICT)	2,816,265
ii). Create stakeholder awareness	procurement of NITA-U administrative equipments such as laptops, (3)printers, UPS to be done in Q2 .	227001 Travel inland	11,645
Laptops procured and distributed to staff	Provsion and monitor quality of service for new cleints, review invoicing and reconciliation to match services provisioned against agreed SLAs, review network performance based on analysis of faults/outages/ management implemented	227002 Travel abroad	5,955
ii). Upgrade NITA-U Internal Network (LAN)		227004 Fuel, Lubricants and Oils	15,000
iii). Un interrupted Power Supply(UPS) for Network Racks and Access Controls procured			
iv). Three (3) Printers (Desktop Printers) procured			
v). CCTV Coverage at NITA-U offices			
vi). Undertake Quarterly Maintenance of IT equipment			
v). Network Maintenance Kit/Tools and Accessories (Ethernet Cables, RJ45 & Connectors) procured	i). Bids received for leased line and equipment under last mile connectivity.		
Commercialisation Contract implemented	ii). Evaluation exercise commenced		
25MDA/LGs/Target User Groups connected to the NBI	Awaiting response from World Bank Group		
	ii). Awaiting response from World Bank		

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## QUARTER 1: Outputs and Expenditure in Quarter

ii). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups Stakeholder (MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted NBI extension to MDAs/LGs/Target user Groups supervised and implemented i). 210Km of OFC implemented under Missing Links	Group 15 new sites were added to the Government network to receive a range of services (internet, Data centre services, IFMS ) bringing the total of MDAs using service to 288. i). Supervised installation and testing of the new UPS at the DATA CENTER
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	Access to Google Global Cache provided and maintained
iii). Stakeholder Sensitization and awareness created in the West Nile Region	Bandwidth Manager Software subscription to be renewed in October 2018 (Q2) MoU was sent out to office of the president and is expected to be enrolled by Q2
iv). Commercial Power Installed in two Transmission sites	NBI Peering at the UIXP established and maintained
(i) Bulk Internet delivered to MDAs/LGs/Target User Groups	.Firewall software licenses renewed
(ii) Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs	Migration of MDA applications to the cloud platform is a continuous process.
iii) Operation and Maintenance for bulk internet i). National Data Centre and Disaster Recovery site maintained and fully operational	40% of the loan shortfall was paid
ii). Data Centre and DR Hosting Services provided for MDAs Applications and Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, IaaS, PaaS, Baas etc.)	Subscription to AFRINIC to be renewed in November 2018
iii). Data Centre and DR Software Licenses procured	
iv). Awareness Created on Data Centre Services	
Access to Google Global Cache provided and maintained	
Bandwidth Manager Software subscription and Support renewed	
Microsoft Licenses distributed to MDAs	
NBI Peering at the UIXP established	
Firewall Software licenses renewed and hardware supported	
Government Cloud Infrastructure maintained and MDAs migrated to the Cloud	
Platform Subscription to AFRINIC Renewed	

### Reasons for Variation in performance

<b>Total</b>	<b>2,888,319</b>
Wage Recurrent	0
Non Wage Recurrent	1,524,805
AIA	1,363,514
<b>Total For SubProgramme</b>	<b>2,888,319</b>
Wage Recurrent	0
Non Wage Recurrent	1,524,805
AIA	1,363,514

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

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

Item	Spent
221001 Advertising and Public Relations	15,849
221003 Staff Training	32,895
227001 Travel inland	1,500
227002 Travel abroad	3,890

### Reasons for Variation in performance

<b>Total</b>	<b>54,134</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	54,134
<b>Total For SubProgramme</b>	<b>54,134</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	54,134

### Recurrent Programmes

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

##### Outputs Provided

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

Sensitization and awareness about IT legislation conducted (Compliance assessments conducted). Prepare board meetings and actions. Legal liability maintained below 0.5% of the NITA annual budget.

Seven (7) awareness sessions on cyber laws were conducted during Q1. These institutions include;  
Conducted compliance assessments for seven (7) DLGs on adherence with website requirements under the NITA-U (E-Government) regulation. 2018  
Provided corporate secretarial services for all the Board meetings held in Q1  
Legal liability maintained below 0.5%

Item	Spent
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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>20,061</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	20,061

# Vote:126

 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

*Outputs Provided*

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

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Preparation of M&E tools (ii) M&E plan developed (iii) Field visits Develop terms of reference I. Conduct awareness sessions on IT certification ii). Supervise certification contractor develop tools for data collection ii) Data collection iii) Data analysis i) Identify user demand driven surveys to be conducted Hold standards technical committee meetings to develop new standards and to review existing ones Develop ToRs, EoI, SBD development of an M&E System i). Carry out requirements analysis for implementation of specific standards ii). Conduct awareness sessions on IT standards Internal training of Strategy champions	i). Performance Report for ICT sector review prepared and submitted to Ministry of ICT ii). ICT sector review concluded iii). Conducted the Local Government Budget consultation workshops and prepared issue paper for consolidation in the Budget paper. i) Closing of the ISO 20000 Gap to be completed after going thru the procurement procedure i) Draft Regulations signed off by the Hon Minister and submitted to UPPC ii) Inspections are still on hold as draft regulations are not yet gazetted (i) Reviewed some key statistics related documents (ii) Identified some of the data to be collected (iii) Engaged key agencies involved in the production of IT Statistics (iv) Collected data from key agencies involved in the production of IT Statistics (URA, UBOS, UCC and UIA) (v) Analysed the collected data from agencies involved in the production of IT statistics (vi) Collected the data on NITA-U indicators from administrative data and analysed it (vii) Drafted the abstract i) Reviewed the plans of the different directorates to identify required surveys ii) Identified customer satisfaction survey with e-services. ii) Conducted literature review on measuring customer satisfaction with e-services. i) 10 Priority standards identified for development i). TORs for the customization of PMIS finalized i) Preliminary meeting held with MoICTNG i) Awareness, promotion and training plan developed ii) Training materials developed iii) One awareness session carried out in an extraordinary TBT/SPS National committee meeting Final Strategic Plan draft developed and submitted to the Board. A date for a Board workshop is yet to be scheduled	<b>Item</b>	<b>Spent</b>

*Reasons for Variation in performance*

**Total**

**0**

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>37,356</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	37,356

### Recurrent Programmes

#### Subprogram: 07 Finance and Administration

##### Outputs Provided

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

		Item	Spent
i). Facilitation of the contracts committee	Procurements in Quarter 1 were effectively managed. ,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,396,991
ii). Run adverts for tenders	Procurement of fencing works for the NITA-U Land is on-going	211103 Allowances	93,943
iii). Facilitate bid evaluationsCompletion of the payment for the architectural designsPay up the quarterly rental obligationAudit for FY 2017/18 conducted	Quarterly rental obligation paid The Statutory audit for FY 2017/18 was completed	212101 Social Security Contributions	106,626
		213001 Medical expenses (To employees)	3,520
		213002 Incapacity, death benefits and funeral expenses	2,003
		213004 Gratuity Expenses	322,087
		221002 Workshops and Seminars	3,993
		221003 Staff Training	26,931
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	439,684
		221011 Printing, Stationery, Photocopying and Binding	19,479
		221017 Subscriptions	3,000
		222001 Telecommunications	25,900
		222002 Postage and Courier	1,764
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	18,488
		223005 Electricity	16,739
		224004 Cleaning and Sanitation	10,856
		226001 Insurances	9,837
		227001 Travel inland	12,261
		227004 Fuel, Lubricants and Oils	33,254
		228002 Maintenance - Vehicles	2,724
		228003 Maintenance – Machinery, Equipment & Furniture	7,411
		228004 Maintenance – Other	200

### Reasons for Variation in performance

# Vote:126 National Information Technology Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,913,647</b>
		Wage Recurrent	1,396,991
		Non Wage Recurrent	1,140,026
		<i>AIA</i>	376,630
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,913,647</b>
		Wage Recurrent	1,396,991
		Non Wage Recurrent	1,140,026
		<i>AIA</i>	376,630
		<b>GRAND TOTAL</b>	<b>6,997,942</b>
		Wage Recurrent	1,396,991
		Non Wage Recurrent	2,664,830
		GoU Development	63,807
		External Financing	805,957
		<i>AIA</i>	2,066,356



# Vote:126 National Information Technology Authority

## QUARTER 2: 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: 04 Electronic Public Services Delivery (e-transformation)

#### Recurrent Programmes

#### Development Projects

### Project: 1400 Regional Communication Infrastructure

#### Outputs Provided

#### 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>
Stakeholder engagement and validation of the Gap Analysis report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	488,121	0	488,121
Inception Report completed,	221001 Advertising and Public Relations	116,680	0	116,680
	221002 Workshops and Seminars	235,694	0	235,694
Approved principles	221003 Staff Training	461,240	0	461,240
	225001 Consultancy Services- Short term	785,833	0	785,833
(i) Inception Report approved,	227001 Travel inland	39,100	0	39,100
Procure consultant	227002 Travel abroad	161,080	0	161,080
	227003 Carriage, Haulage, Freight and transport hire	53,875	0	53,875
D). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups	312201 Transport Equipment	230,000	0	230,000
ii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	312203 Furniture & Fixtures	35,721	0	35,721
iii). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	<b>Total</b>	<b>2,607,344</b>	<b>0</b>	<b>2,607,344</b>
	<b>GoU Development</b>	<b>2,607,344</b>	<b>0</b>	<b>2,607,344</b>
i). 210Km of OFC implemented under Missing Links	<b>External Financing</b>	<b>2,055,252</b>	<b>0</b>	<b>2,055,252</b>
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
iii). Stakeholder Sensitization and awareness created in the North Eastern Region				
iv). Commercial Power Installed in two Transmission sites				

Solar Power installed in two(3) Transmission sites

Internet Bandwidth Provisioned to NITA-U, IAC and BPO

- i). Installation in the data center
- ii). Hold stakeholder workshop

Develop the Enterprise Security Architecture  
Education and Awareness on the implementation of the ESA

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National Information Technology Authority

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Remediate NISF in 2 MDAs

- i). Conduct seven cyber security awareness sessions for MDAs and Public
- ii). Conduct Cybersecurity mass awareness

Stakeholder engagement and benchmarking

- i)Stakeholders' Consultation Report detailing Current and Desired ICT skills, Competencies, Training; Skills in the various functionaries
- i)Stakeholder Analysis and Readiness Assessment report
- ii) An International Best Practice Report

Program: 05 Shared IT infrastructure

Recurrent Programmes

# Vote:126 National Information Technology Authority

## QUARTER 2: 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: 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). 25MDA/LGs/Target User Groups connected to the NBI				
ii). Contractor supervised to implement last mile	221001 Advertising and Public Relations	2,346	0	2,346
i). 210Km of OFC implemented under Missing Links	221002 Workshops and Seminars	40,000	0	40,000
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	221008 Computer supplies and Information Technology (IT)	90,949	0	90,949
iii). Stakeholder Sensitization and awareness created in the West Nile Region	222003 Information and communications technology (ICT)	1,820,931	0	1,820,931
iv). Commercial Power Installed in two Transmission sites	226002 Licenses	75,900	0	75,900
Commercialisation Contract implemented	227001 Travel inland	33,355	0	33,355
	227002 Travel abroad	44,045	0	44,045
i). Bi-Annual Assessment of the NBI	<b>Total</b>	<b>2,107,527</b>	<b>0</b>	<b>2,107,527</b>
ii). Improvements, Relocations, Replacements, Maintenance and Servicing of of NBI Infrastructure implemented	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
(i) Bulk Internet delivered to MDAs/LGs/Target User Groups	<b>Non Wage Recurrent</b>	<b>1,292,249</b>	<b>0</b>	<b>1,292,249</b>
(ii) Clearance of arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs	<b>AIA</b>	<b>815,278</b>	<b>0</b>	<b>815,278</b>
iii) Operation and Maintenance for bulk internet				

Access to Google Global Cache provided and maintained

- i). National Data Centre and Disaster Recovery site maintained and fully operational
- ii). Data Centre and DR Hosting Services provided for MDA Applications and Systems (Co-Collation, OSC, UMCS, GCIC, MDA Websites, IaaS, PaaS, Baas etc.)
- iii). Data Centre and DR Software Licenses procured
- iv). Awareness Created on Data Centre Services

Microsoft Licenses distributed to MDAs

Government Cloud Infrastructure maintained and MDAs migrated to the Cloud Platform

- i). Maintenance and support for Wi-Fi Management Systems
- ii). Create stakeholder awareness

- i). NITA-U Internal Network (LAN) upgraded
- ii). Undertake Quarterly Maintenance of IT equipment

#### Development Projects

# Vote:126 National Information Technology Authority

## QUARTER 2: 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: 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

Completion of the payment for the architectural designs	Item	Balance b/f	New Funds	Total
Pay up the quarterly rental obligation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,299	0	264,299
	211103 Allowances	51,887	0	51,887
i). Facilitation of the contracts committee	212101 Social Security Contributions	98,112	0	98,112
ii). Run adverts for tenders	213001 Medical expenses (To employees)	46,480	0	46,480
iii). Facilitate bid evaluations	213002 Incapacity, death benefits and funeral expenses	167,997	0	167,997
Audit for FY 2017/18 conducted	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	16,007	0	16,007
	221003 Staff Training	42,669	0	42,669
	221004 Recruitment Expenses	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	9,700	0	9,700
	221009 Welfare and Entertainment	35,973	0	35,973
	221011 Printing, Stationery, Photocopying and Binding	20,521	0	20,521
	222001 Telecommunications	22,520	0	22,520
	222002 Postage and Courier	7,275	0	7,275
	223004 Guard and Security services	23,968	0	23,968
	223005 Electricity	7,411	0	7,411
	223006 Water	4,500	0	4,500
	224004 Cleaning and Sanitation	5,428	0	5,428
	226001 Insurances	30,163	0	30,163
	227001 Travel inland	7,739	0	7,739
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	51,746	0	51,746
	228002 Maintenance - Vehicles	37,276	0	37,276
	228003 Maintenance – Machinery, Equipment & Furniture	17,589	0	17,589
	228004 Maintenance – Other	24,856	0	24,856
	<b>Total</b>	<b>1,029,116</b>	<b>0</b>	<b>1,029,116</b>
	<b>Wage Recurrent</b>	<b>264,299</b>	<b>0</b>	<b>264,299</b>
	<b>Non Wage Recurrent</b>	<b>98,112</b>	<b>0</b>	<b>98,112</b>
	<b>AIA</b>	<b>666,705</b>	<b>0</b>	<b>666,705</b>

#### Development Projects

**GRAND TOTAL 23,137,143 0 23,137,143**

**Vote:126** National Information Technology Authority

**QUARTER 2: 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>			
		<i>Wage Recurrent</i>	<i>264,299</i>	<i>0</i>	<i>264,299</i>
		<i>Non Wage Recurrent</i>	<i>1,390,361</i>	<i>0</i>	<i>1,390,361</i>
		<i>GoU Development</i>	<i>552,092</i>	<i>0</i>	<i>552,092</i>
		<i>External Financing</i>	<i>18,498,303</i>	<i>0</i>	<i>18,498,303</i>
		<i>AIA</i>	<i>2,432,088</i>	<i>0</i>	<i>2,432,088</i>