

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 (UShs 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	5.932	100.0%	89.3%	89.3%
Non Wage	19.301	19.301	19.301	19.300	100.0%	100.0%	100.0%
Dev. GoU	1.624	1.372	1.372	1.251	84.5%	77.0%	91.2%
Ext. Fin.	94.448	74.217	74.217	66.878	78.6%	70.8%	90.1%
GoU Total	27.570	27.319	27.319	26.484	99.1%	96.1%	96.9%
Total GoU+Ext Fin (MTEF)	122.018	101.535	101.535	93.361	83.2%	76.5%	91.9%
Arrears	0.985	0.985	0.985	0.741	100.0%	75.2%	75.2%
Total Budget	123.003	102.521	102.521	94.102	83.3%	76.5%	91.8%
<i>A.I.A Total</i>	16.271	13.453	13.453	12.412	82.7%	76.3%	92.3%
Grand Total	139.274	115.973	115.973	106.514	83.3%	76.5%	91.8%
Total Vote Budget Excluding Arrears	138.289	114.988	114.988	105.773	83.2%	76.5%	92.0%

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	77.54	69.63	78.7%	70.7%	89.8%
Program: 0505 Shared IT infrastructure	23.82	22.65	22.64	95.1%	95.0%	100.0%
Program: 0506 Streamlined IT Governance and capacity development	15.94	14.80	13.50	92.9%	84.7%	91.2%
Total for Vote	138.29	114.99	105.77	83.2%	76.5%	92.0%

Matters to note in budget execution

A cumulative total of UGX. 115,744,545,846 was released out of which UGX. 106,560,272,344 was spent by the end of Q4. Budget absorption was significantly improved from 80% in Q3 to 92% by the end of Q4, this improvement in budget absorption was strongly accelerated by the significant improvement in the regional communication infrastructure project budget absorption that's from 40% at half annual to 90%.

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)	
0.097 Bn Shs	<i>SubProgram/Project :1400 Regional Communication Infrastructure</i>

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Reason: Procurement delays.	
Items	
70,061,814.000 US\$	221003 Staff Training
Reason: Delays in procuring consultant to provide middle management training for NITA-U Staff.	
26,946,802.000 US\$	312202 Machinery and Equipment
Reason: Delays in procuring equipment for new office space acquired	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Responsible Officer: Director E- Government Services			
Programme Outcome: Improved security and trust in online services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	90%	85%
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 2018/19	Actuals By END Q4
Number of implementing government entities providing e-services	Number	55	61
Programme : 05 Shared IT infrastructure			
Responsible Officer: Director Technical Services			
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 2018/19	Actuals By END Q4
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	222

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Programme : 06 Streamlined IT Governance and capacity development			
Responsible Officer: Director Finance And Administration			
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 2018/19	Actuals By END Q4
Level of compliance with IT related legislation and standards	Percentage	70%	57.5%

Table V2.2: Key Vote Output Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Sub Programme : 04 E- Government Services			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of implementing government entities supported in the development and adoption of e-services	Number	75	118
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	33
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	3162
KeyOutPut : 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs implementing National Information Security Framework (NISF) promoting initiatives	Number	12	16
No. of information security awareness conducted	Number	30	28
Sub Programme : 1400 Regional Communication Infrastructure			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of implementing government entities supported in the development and adoption of e-services	Number	75	118
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	22	33
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	1700	3162
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	550	428
Percentage of NBI Network resilience	Percentage	99.8%	99.8%
No. of kms of optical fibre cable laid	Number	200	50
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 2018/19	Actuals By END Q4
Number of IT service providers certified	Number	100	81
Number of IT standards developed	Number	5	15
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	27

Performance highlights for the Quarter

- 1). Government of Uganda Service Desk was established as a single point of contact for IT service delivery and support to all MDA and DLGs which has improved service delivery within target user groups.
- 2). Over 98% of MDAs and DLGs have been supported in setting up and maintaining fully functional websites.
- 3). Unified messaging and collaborating system was rolled out to 12 piloting entities
- 4). An enabling environment for IT development was created through ensuring that relevant IT laws, regulations and standards are in place. These include among others, the data protection and privacy bill, 2015 which was passed by parliament.
- 5). The National Data Center was upgraded to tier 3 and launched by the president of Uganda currently hosting 58 applications from 40 MDAs,
- 6). Fifteen (15) IT information security standards developed, reviewed and approved for mandatory implementation.
- 7). The laying of Optical Fiber Cable under the missing links project was commenced that's to say 81% of kasese - Mpondwe was implemented and 37% of karuma-packwach route under phase 4 in the west Nile was completed.
- 8). Bulk internet band width is being provisioned to 222 government MDAs that's to say hospitals, schools, municipal councils and local governments, as this stimulates service delivery in government
- 9). Accumulative total of 26 cyber security awareness sessions were conducted in the different MDAs and DLGs that's to say; Mbarara University CAMTECH Hackathon for 230 participants, Courts of Judicature, Coffee Development Authority, Uganda Heart Institute, UWEC Zoohackathon, 20 Local Government Communications Officers, during the Tax Payers Appreciation week, DPI, ISACA at sheleads, PAU, Masaka Local Gov, Mbarara Local Gov, Kabale Local Gov, Rukungiri Local Gov, Bushenyi Local Gov, Kimaka Senior Staff Command College, IRM Chapter, PPDA..
- 10). Six (6) awareness and sensitization sessions on standards were carried out that's to say MoICT on e-waste, TBT/SPS on WTO notifications for standards, National curriculum development centre (NCDC) on IT standards ingeneral, Coordination office for control of Trypanosomiasis in Uganda (COCTU) on structured cabling standards in general.
- 11). Monitored and evaluated three (3) projects and these include government cloud services project, network operating center and two transmission sites, National ICT innovation support program (NIISP) in addition conducted the missing links project baseline survey for 100 MDAs.
- 12). The BFP and MPS FY 2019/20 were both presented to the ICT Parliamentary Committee on Budget (PACOB).
- 13). Mass awareness was conducted in a bid to increase awareness of e-government services to the public that's to say through the e-government excellence awards, e-government expo, URA tax payers week, and the budget week.
- 14). Two(2) Information Risk Management capacity building sessions were carried out for 27 MDAs
- 15). Sixteen (16) National Information Security Framework (NISF) Assessments were carried out
- 16). NITA-U developed a total of sixty (63) websites, revamped five (5) tailored to meet the needs of people with disabilities (PWDs) for the different MDAs/DLGs making a cumulative total of 68 websites developed.
- 17). Sixteen (16) new e-services were added to the portal bringing the total number to 97 e-services. These include; the anti-corruption reporting service, Ministry of Agriculture E-certification service, NEMA Environment impact assessment, six (6) judiciary services (search for judicial officers, weekly cause lists, court bailiff finder, make a complaint and cases before the court), IT certification office, three (3) services from NMS (NMS smart care, NMS ASN and the drug distribution monitoring tool), certified installation permit holders- ERA, QA licensing system- UTB, National oil and Gas talent register- PAU.

V3: Details of Releases and Expenditure

Vote:126

National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	2.38	2.13	1.98	89.4%	83.1%	92.9%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>1.06</i>	<i>0.97</i>	<i>82.4%</i>	<i>75.2%</i>	<i>91.3%</i>
050401 A desired level of e-government services in MDAs & LGs attained	1.28	1.06	0.97	82.4%	75.2%	91.3%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.32</i>	<i>0.29</i>	<i>92.6%</i>	<i>83.9%</i>	<i>90.6%</i>
050475 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.23	0.23	100.0%	100.0%	100.0%
050477 Purchase of Specialised Machinery & Equipment	0.06	0.04	0.01	58.3%	13.4%	23.0%
050478 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	94.5%	94.5%
<i>Class: Arrears</i>	<i>0.76</i>	<i>0.76</i>	<i>0.73</i>	<i>100.0%</i>	<i>96.0%</i>	<i>96.0%</i>
050499 Arrears	0.76	0.76	0.73	100.0%	96.0%	96.0%
Program 0505 Shared IT infrastructure	15.77	15.77	15.77	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>15.77</i>	<i>15.77</i>	<i>15.77</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	15.77	15.77	15.77	100.0%	100.0%	100.0%
Program 0506 Streamlined IT Governance and capacity development	10.40	10.40	9.48	100.0%	91.1%	91.1%
<i>Class: Outputs Provided</i>	<i>10.18</i>	<i>10.18</i>	<i>9.46</i>	<i>100.0%</i>	<i>93.0%</i>	<i>93.0%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	10.18	10.18	9.46	100.0%	93.0%	93.0%
<i>Class: Arrears</i>	<i>0.23</i>	<i>0.23</i>	<i>0.01</i>	<i>100.0%</i>	<i>6.5%</i>	<i>6.5%</i>
050699 Arrears	0.23	0.23	0.01	100.0%	6.5%	6.5%
Total for Vote	28.56	28.30	27.22	99.1%	95.3%	96.2%

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
<i>Class: Outputs Provided</i>	<i>27.23</i>	<i>27.00</i>	<i>26.20</i>	<i>99.2%</i>	<i>96.2%</i>	<i>97.0%</i>
211102 Contract Staff Salaries	6.65	6.65	5.93	100.0%	89.3%	89.3%
212101 Social Security Contributions	0.82	0.82	0.82	100.0%	99.9%	99.9%
213004 Gratuity Expenses	1.29	1.29	1.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.06	100.0%	86.8%	86.8%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	98.3%	98.3%
221003 Staff Training	0.17	0.16	0.09	94.2%	53.3%	56.6%
222003 Information and communications technology (ICT)	15.77	15.77	15.77	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.66	1.66	1.65	100.0%	99.5%	99.5%
225001 Consultancy Services- Short term	0.29	0.15	0.15	51.0%	51.0%	100.0%
227001 Travel inland	0.12	0.12	0.12	100.0%	98.4%	98.4%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%

Vote:126

National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.11	0.05	0.05	48.4%	47.9%	98.9%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	79.9%	79.8%	99.9%
Class: Capital Purchases	0.34	0.32	0.29	92.6%	83.9%	90.6%
312201 Transport Equipment	0.23	0.23	0.23	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.04	0.01	58.3%	13.4%	23.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	94.5%	94.5%
Class: Arrears	0.99	0.99	0.74	100.0%	75.2%	75.2%
321605 Domestic arrears (Budgeting)	0.97	0.97	0.73	100.0%	74.8%	74.8%
321613 Telephone arrears (Budgeting)	0.01	0.01	0.01	105.7%	105.7%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	28.56	28.30	27.22	99.1%	95.3%	96.2%

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)	2.38	2.13	1.98	89.4%	83.1%	92.9%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	2.38	2.13	1.98	89.4%	83.1%	92.9%
Program 0505 Shared IT infrastructure	15.77	15.77	15.77	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	15.77	15.77	15.77	100.0%	100.0%	100.0%
07 Finance and Administration	10.40	10.40	9.48	100.0%	91.1%	91.1%
Total for Vote	28.56	28.30	27.22	99.1%	95.3%	96.2%

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)	94.45	74.22	66.88	78.6%	70.8%	90.1%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	94.45	74.22	66.88	78.6%	70.8%	90.1%
Grand Total:	94.45	74.22	66.88	78.6%	70.8%	90.1%

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
Program: 04 Electronic Public Services Delivery (e-transformation)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Information Security			
<i>Outputs Provided</i>			
Output: 01 A desired level of e-government services in MDAs & LGs attained			
Cyber Security promoted in Uganda NISF Implementation initiated in 12 MDAs	Carried out 28 Cyber Security Awareness Sessions at: Mbarara University, Courts of Judicature, Coffee Development Authority, Uganda Heart Institute on 23rd August 2018, UWEC Zoohackathon, 20 Local Government Communications Officers, CERT awareness during the Tax Payers Appreciation week, DPI on 2/11/18 for 50 participants, ISACA for 50 participants sheleads, Cyber Capacity Building workshops on 'Information Security Experience for Uganda' for 30 participants, IS Governance for PAU, ISACA Kampala on Network Defense that took place for 70 participants, Carried out cyber security end user awareness sessions for the following: Masaka Local Gov - 20 participants, Mbarara Local Gov - 20 participants, Kabale Local Gov - 7 participants, Rukungiri Local Gov - 25 participants, Bushenyi Local Gov - 16 participants, Uganda's Cyber Security Legal and Regulatory Framework for Kimaka Senior Staff Command College for 80 participants, Sensitization in collaboration with the IRM Chapter on 'Risk management and building resilience for an organisation' for 20 participants, Support to PPDA on development of eGP IT Risk Matrix and Audit Plan, Cyber security protection during the Kipya Cybersecurity Conference for 80 participants, Induction training of new70 Ministry of Defence staff on Information Security at the Civil Service College, Jinja, Cybersecurity concepts and basic online protection measures for the Community of women (24 participants) held at the IAC, Training carried for 28 Journalists at the IAC, Training carried out for 128 participants during induction of new public service officers at the Civil Service College (Jinja), Security risk management best practices for cloud computing carried out with ISACA Kampala Chapter for 40 IS practitioners at Hotel Africana, Fintechs & Information Security sensitisation for 50 participants	Item	Spent
National Information Risk Register maintained		211103 Allowances (Inc. Casuals, Temporary)	4,000
Accreditation Framework for VA&PT auditors and organisations developed		221001 Advertising and Public Relations	7,000
National CERT Forensic and Environment enhanced		221002 Workshops and Seminars	32,748
Information assurance provided for the NBI		221003 Staff Training	64,660
International Cyber Security Collaborations maintained		221017 Subscriptions	94,484
National Cybersecurity Outlook		227001 Travel inland	16,400
Technical support provided to MDAs		227002 Travel abroad	54,437
CERT.UG Accredited by FIRST			

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Sixteen (16) NISF Assessments were carried out:

1. Courts of Judicature
2. National Council of Sports
3. Uganda Law Reform Commission
4. Uganda Heart Institute
5. Naguru Hospital
6. Ministry of Science and Technology
7. Uganda Wildlife Authority
8. Jinja Local Government
9. Uganda Coffee Development Authority

10. Masaka High Court
11. Mbarara High Court
12. Kabale High Court
13. Rukungiri Chief Magistrates Court
14. Bushenyi Chief Magistrates Court
15. National Drug Authority
16. Industrial Court

The National Cyber Security Index which contributes to the National Risk Register was validated by NISAG. Six (6) NIASG meetings were held this year. Activity wasn't initiated due to inadequate funding.

The procurement of the CERT environment and digital forensics components was initiated. The invitation for Bids was issued in May, 2019. Provided information assurance as per the following:

- a) MyUg network troubleshooting and authentication rectification at Entebbe Airport.
- b) Carried out upgrades for the Hub Bandwidth Manager
- c) Security control provisioning for UMCS, MAAIF, UNMA, DGSM, RHMS, Ministry of Gender, NAGRIC, MoEAC, NCC, SG
- d) Configuration of site to site IPSEC VPN tunnels six EPG sites
- e) Cloud infrastructure testing for Kampala and Jinja Data Center sites
- f) Onboarding and configuration of new capacity at the Data Center
- g) Onboarding new capacity for Distributed Denial of Service (DDoS), Web Application protection and monitoring as well as Application Delivery for DC clients
- h) Investigating phishing campaigns and applied mitigation measures to prevent future attempts
- i) Troubleshooting SPAM issues

ISF subscription for NITA maintained. Activity wasn't initiated due to inadequate funding. Provided technical support to twenty six (26) MDAs. Accreditation Report for CERT.UG was

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

delayed pending the finalization of the
CERT environment enhancement

Reasons for Variation in performance

Target not achieved due to inadequate funding
Procurement process on going
Target not achieved due to inadequate funding.
Performance on track
Target achieved
Target exceeded
Target delayed pending finalization of CERT environment.

Total	273,729
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	273,729
Total For SubProgramme	273,729
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	273,729

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

	Item	Spent
Train MDA & LG webmasters in managing websites, Social media and content management	A Total of 163 MDA/DLG Web Managers were trained in Social media and content management	211103 Allowances (Inc. Casuals, Temporary) 23,660
Develop and maintain MDA & LG websites	•Supported the National Lotteries Board during the bid evaluations for the National Central Electronic Monitoring Management System. The evaluations are however still on-going	221001 Advertising and Public Relations 142,056
e-Payment gateway implemented	7 banks were integrated onto the e-payment gateway and these include;	221002 Workshops and Seminars 121,581
Operationalize IT Service Desk	-Equity bank	221003 Staff Training 118,398
Deploy and manage an e-GP system across government	-NC bank	221008 Computer supplies and Information Technology (IT) 85,018
Two Priority e-services developed including one specifically for women e-government activities marketed and publicized.	-Orient bank	222003 Information and communications technology (ICT) 174,635
Organize Hackthons in priority sectors to promote e-Government services	-Centenary Bank	223003 Rent – (Produced Assets) to private entities 319,852
Government Citizen Interaction Centre (GCIC) maintained	-GT Bank	223004 Guard and Security services 47,630
Technical Support to Ministries, Departments and Agencies and Local Governments	-UBA	223005 Electricity 83,077
	-Finance Trust Bank	223006 Water 5,878
	6 entities were integrated onto the e-payment gateway and these include;	224004 Cleaning and Sanitation 15,674
	-MAAIF(e-voucher)	225001 Consultancy Services- Short term 2,800
	-Dotsaidia systems limited	226002 Licenses 33,738
	-UWEC	227001 Travel inland 13,568
	-PPDA	227002 Travel abroad 17,997
	-Uganda Musuem	
	-Uganda Hotel And training Inst. (UHTTI)	
	24 e-services were enabled for online payments through the gateway as categorized;	
	1-School fees payments(dotshule schools)	
	2-UWEC services(entrance	

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

fees,children's animal touch
experience,behind the scenes
experience,keeper for a day
experience,chimp close up
experience,accommodation,behind the
scene exclusive VIP experience,long stay
volunteer experience,camping and other
UWEC NTR.

3-Uganda Museum services(payment of
entrance fees,exhibition,billboards,craft
shop,canteen,and garden space,research
undertaking fees.)

4-Payment of membership subscription
for UNCCI

5-Payment of tenr fees and PPDA annual
licence for bidders.

6-UHTTI services(payment of tuition
fees and bills for hotel services.)

d)9820 e-voucher transactions for
payment of government configuration to
farmers under ACDP Project made
through the government e-payment
gateway.

e)The following stakeholder engagements
held to create awareness for the gateway

1-19 commercial banks engaged and 2
mobile network operators(MNOs)

2-Engagements held with the following
MDAs;

AGO,URA,BoU,URSB,UWEC,UWA,U
HTTI,Dotsaidia Systems LTD,Uganda

Museum,Ministry of

Tourism,MAAIF,NITA-U

SACCo,SEGOVIA,Uganda

Police,Uganda Heart Institute,Ministry of
Gender,Labor and Social

Development,UIA,Safe

Boda,Visa,Uganda Bankers

Association,NDA,Mukono Municipal

Council,FSDU,NITA-IT certification.

3-One workshop held for key
stakeholders and pilot entities.

However it should be noted that the e-
payment gateway service couldn't be
launched due to unprecedented delays by
banks to sign off agreements and SLAs
for the e-payment gateway.

Service Desk established and supporting
90 (36%) of all MDA/LGs

e-Government procurement (e-GP)
system currently at 67.7% completion
rate. were by the following activities were
conducted;

1.EGP Awareness meetings were held for

Accounting officers and Board of
Directors of the piloting entities-11th
June,2019,and

Development Partners-12th June 2019.

2.System User Acceptance Testing was
carried out from 15th to 28th June 2019.

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

The defect logs were shared with European Dynamics. The status of the tests is as indicated below.

Completion of UAT remains at 83.50% as OCDS, GOU customs reports and Security test are progressing.

The pass rate is at 67.54% with test areas not tested accounted for. The exit criteria requires that UAT is executed to 100%.

- All identified defects (163) have been shared with ED for feedback and resolution. 146 remain open, 4 have been addressed and ready for retesting while 13 have been retested and closed.

- 73 - (50%) of the 146 open defects are classified as critical and must be addressed before Go Live.

- 28 - (19%) of the open defects are rated high, 95% must be closed and Immediate action is required post go-live and work around must be identified

- 37- (26%) are rated Medium while; 95% must be closed and Immediate action is required post go-live and work around must be identified

- 7 - (5%) are rated low.

3. Trainer of Trainers system (ToT) functional training was attended by representatives from all the ten piloting entities from 24th to 28th June 2019.

During the ToT, 37 defects were identified which were also shared with European Dynamics.

4. Preparation of the staging and production environments at the GoU data centre. The staging environment was used for the UAT and the ToT. Production environment is ready.

5. MoUs and SLAs were shared with the integrating entities for signature and subsequent availability of the production APIs.

5 e-services were developed. One was gender specific.

Mass awareness was conducted through the e-Government excellence Awards (EGov Expo, Awards Galla, URA Tax payers week, Budget awareness week) Hack4Gov Design workshop was held at Innovation Village and major participants were software and application developers, government CIOs, concept note for key priority applications developed

The activity was put on hold waiting for the issuance of the invoice by oracle.

Provided support to 33 MDAs towards development of e-services that is to say;

MAAIF(e-Voucher), NMS (implementation of ERP), Judiciary(court case management system), DOTSAIDIA (required support on various issues from

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

NITA-U),PPDA(EGP UATs),BoU (implementation of the national switch,MoICT(engagement with the ICT sector interns),WAZALENDU SACCo (required support on various issues from NITA-U),MoFPED(assessment of development of the budget operations table on the PBS),MSC(representation on ICT steering committee)

Reasons for Variation in performance

Target achieved
e-government activities were marketed and publicized.
Performance on track
Target achieved
Target exceeded
Target achieved
e-GP system is under development and Go-live date is 1st July 2019.

Total	1,205,561
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,205,561

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

Promote BPO and implement the export and marketing plan for IT/ITES services	13 workshops were conducted under BPO and these included; 6 EMP workshops, 4 Braul workshops, and 3 networking meetings.	Item	Spent
		221001 Advertising and Public Relations	4,800
		227002 Travel abroad	19,997

Reasons for Variation in performance

Performance on track

Total	24,797
Wage Recurrent	0
Non Wage Recurrent	0
AIA	24,797
Total For SubProgramme	1,230,358
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,230,358

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

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	Main evaluation of bids was completed. Due Diligence visits to be completed by 15th July 2019. The project was at 95% completion. The contract signing with the Mobile Network Operators and NITA-U was finalizedEvaluation of the interoperability framework is on-going till 15th July 2019.Components of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for	Item	Spent
		211102 Contract Staff Salaries	2,093,728
		221001 Advertising and Public Relations	164,839
		221002 Workshops and Seminars	443,665
		221003 Staff Training	655,922
		222003 Information and communications technology (ICT)	32,891,971
		223003 Rent – (Produced Assets) to private entities	229,709

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	approval. The EOI stage was completed for the consultancy for the development of the Government Enterprise Architecture. The RFP was sent out to the shortlisted consultants. Evaluation is ongoing to determine the best evaluated bidderThe Missing links project commenced, progress at 35%. The project was launched in Koboko ditrict on 11th May 2019.	225001 Consultancy Services- Short term	8,404,630
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 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	Total implementation status in Kasese – Mpondwe and Karuma – KamdiniPakwach segments with emphasis on EHS compliance-; i). The project was at 100% completion. The preliminary completion certificate was awarded to the Vendor. ii). Contract addendum for the Additional equipment and storage for Cloud services was shared with SG for clearance 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 service.The development of policies, strategies, legislation following the recommendations of the Gap analysis report is to commence in the FY2019/20One e-service: E-payment gateway installed and commissioned in 5 entities these are: UWEC, Uganda Museum, UHHTI, Dotshule, AIMS.Provided support to the tabling of the draft Principles and Justification Paper for the proposed ICT Professionals Bill before the MoICT&NG Commissioners' forumThis will be informed by the outcome from the conduct of the gap analysis of the existing IT legislation, policies and frameworkse-Government procurement (e-GP) system currently at 67.7% completion rate. were by the following activities were conducted; 1.EGP Awareness meetings were held for Accounting officers and Board of Directors of the piloting entities-11th June,2019,and Development Partners-12th June 2019. 2.System User Acceptance Testing was carried out from 15th to 28th June 2019. The defect logs were shared with European Dynamics. The status of the tests is as indicated below. Completion of UAT remains at 83.50% as OCDS, GOU customs reports and Security test are progressing. The pass rate is at 67.54% with test areas not tested accounted for. The exit criteria requires that UAT is executed to 100%.	225002 Consultancy Services- Long-term	923,482
		227001 Travel inland	347,655
		227002 Travel abroad	281,532
		227003 Carriage, Haulage, Freight and transport hire	95,458
		227004 Fuel, Lubricants and Oils	74,026

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- All identified defects (163) have been shared with ED for feedback and resolution. 146 remain open, 4 have been addressed and ready for retesting while 13 have been retested and closed.
- 73 - (50%) of the 146 open defects are classified as critical and must be addressed before Go Live.
- 28 - (19%) of the open defects are rated high, 95% must be closed and Immediate action is required post go-live and work around must be identified
- 37- (26%) are rated Medium while; 95% must be closed and Immediate action is required post go-live and work around must be identified
- 7 - (5%) are rated low.

3. Trainer of Trainers system (ToT) functional training was attended by representatives from all the ten piloting entities from 24th to 28th June 2019. During the ToT, 37 defects were identified which were also shared with European Dynamics.

4. Preparation of the staging and production environments at the GoU data centre. The staging environment was used for the UAT and the ToT. Production environment is ready.

5. MoUs and SLAs were shared with the integrating entities for signature and subsequent availability of the production APIs.

A cumulative total of 12 sites were on boarded onto the unified messaging collaboration system (UMCS) platform currently 3162 users have been registered.

Consultations and engagements held with the World Bank Technical Team Leaders and

procurement official team to finalize the concept note.

Approval pending final amendment of the concept note to reflect changes as discussed during the numerous

engagements. Accumulative total of 26 cyber security awareness sessions were conducted in the different MDAs and DLGs that's to say; Mbarara University CAMTECH Hackathon for 230 participants, Courts of Judicature, Coffee Development Authority, Uganda Heart Institute, UWEC Zoohackathon, 20 Local Government Communications Officers, during the Tax Payers Appreciation week, DPI, ISACA at sheleads, PAU, Masaka Local Gov, Mbarara Local Gov, Kabale Local Gov, Rukungiri Local Gov, Bushenyi Local Gov, Kimaka Senior Staff Command College, IRM Chapter, PPDA.

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Consultant bids were received on 10th June 19 and evaluation planned to be completed by 5th July 2019. • Last Mile- Equipment: the contract was signed, 1st payments done and implementation on course

- Last Mile- Leased Lines: the draft contract was cleared by Solicitor General on 6th June 2019, awaiting contract signing by Vendor.
- The ESIA report was shared with the WB for approval on 5th June 2019.

The supplier effectively suspended work after the Inception Report on account of WHT (withholding tax) deductions on their payments. Therefore NITA continued to engage to resolve the issue. Full utilization of the procured bandwidth is dependent on the completion of last mile project hence the need to expedite the implementation of this activity under RCIP National Broadband policy was developed and approved by the minister of ICT. Engagement with the world bank is ongoing to procure a firm to develop a communication and partnership strategy. The contract is at 100% completion. Final Gap Analysis report was signed off by the Ministry of ICT&NG on 20th April 2019 The procurement of the CERT environment and digital forensics components was initiated. The invitation for Bids was issued in May, 2019. Advert cleared by Contracts Committee and running – expected to close on 12th July. Advert placed in the local media on 30th May 2019 and expected to close on 30th June 2019. Evaluation of the bids to commence early July 2019. Implementation will commence in FY2019/2020

Reasons for Variation in performance

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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Target achieved

Development of one priority IT regulation was delayed since it was going to be addressed by the outcome from the conduct of the gap analysis of the existing IT legislation.

This is to be done in FY 2019/20

Procurement delays

Procurement delays

Procurement delays.

Performance on track

Performance on track

Delayed approval of the reports by world bank.

To be implemented in FY 19/20.

Delay in obtaining World Bank Approval

Performance on track

Delay in obtaining World Bank Approval

Pending amendment of the concept note.

Performance on track

Procurement delays

Target was achieved

This is dependent on the completion of the last mile project.

To be completed in FY 19/20.

project put on hold due to vendor pulling out of the contract.

Total 46,606,617

GoU Development 965,639

External Financing 45,640,978

AIA 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	230,000

Reasons for Variation in performance

Total 230,000

GoU Development 230,000

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	21,244,799

Reasons for Variation in performance

Total 21,244,799

GoU Development 8,054

External Financing 21,236,745

AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Item	Spent
312203 Furniture & Fixtures	47,227

Reasons for Variation in performance

Total	47,227
GoU Development	47,227
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	68,128,643
GoU Development	1,250,920
External Financing	66,877,723
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

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	Contractor was supervised continuously to provide sufficient improvements, replacements of NBI infrastructure of Fibre cables, Optical Fibres, Transmissions, Data Centers, Datacom, NOC, Generators, Air Conditioners, Battery, UPS, Racks, CCTV. EMS equipment. Upgrading the link to 10Gbps is still pending because CSquared requires timelines on user control, New design from Huawei (pending Huawei internal issues) and also Contract amendment was delayed due to CSquared requiring timelines. i). One (1) heavy duty printer was bought to replace the old one. (ii). Support retooling services were provided to Police were by new equipment were bought that's to say; (3) laptops with all	Item	Spent
		221001 Advertising and Public Relations	6,920
		221002 Workshops and Seminars	56,626
		221008 Computer supplies and Information Technology (IT)	117,678
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221017 Subscriptions	9,035
		222003 Information and communications technology (ICT)	22,160,180
		226002 Licenses	62,686
		227001 Travel inland	69,568
		227002 Travel abroad	119,958
		227004 Fuel, Lubricants and Oils	27,460

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Bandwidth Distribution to MDAs Managed	accessories, (3) portable printers, (2) desktops, (2) HD monitors 27 inch, (6) external hard disks 1 & 10 TB, and (4) GB graphic cards.
Provision of Microsoft Licenses to MDAs	The contrator was supervised to maintain the service level agreements signed with MDAs.
Peering fees at the UIXP paid	14 new MDA/LGs connected to the NBI bringing the total to 428 MDAs connected.
NBI Security enhanced	i). Supervisor was contracted and deployed on all sections of the missing links project.
Government Cloud Software and Hardware maintained and MDAs migrated to the Cloud hosting Platform	ii). 81% of the Kasese to Mpondwe OFC Link was implemented and 37% of the Karuma - Packwach completed.
Settlement of the Phase III EXIM bank loan shortfall	iii). Stakeholder Engagements were undertaken in all West Nile Districts. Three hundred and forty two (342) MDAs were connected and receiving services over the NBI
Annual payment to AFRINIC – (Annual license fees & subscription)	National Data Center and Disaster Recovery Site was maintained in a fully operational and functional state. Access to Google Global Cache is provided continuously through the connection to UIXP. It is a free service that relies on the NITA-U bandwidth for only update purposes
	Maintenance and Support was covered under Hub Equipment Project Valid for FY18/19.
	2900 User Licenses were Distributed to MDAs.
	3 new MDAs were enrolled onto the MBSA (DGAL, FIA, UEGCL).
	Invoice for Microsoft Licenses were paid in full for the second year.
	Year 3 Order sent to Microsoft
	Payment for calendar year 2019 was completed and subscription maintained
	Maintenance and support for Fortigate 1500D covered under Hub Equipment and is valid for FY18/19. Maintenance and support or Fortigate 600D renewed and Valid until 15th Jan 2020.
	Operation and maintenance of the cloud was done.
	Installation and configuration of syglobal GRC was completed.
	Final acceptance certificate of the cloud was issued and signed.
	The completion of the settlement of the loan shortfall was scheduled to be handled with in next financial year.
	Payment for calendar year was completed and subscription maintained

Reasons for Variation in performance

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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

project was delayed due to delay in obtaining no objection from world bank.
loan to be settled next financial year
Pending contract amendment
Performance on track
Target exceeded

Total	22,640,109
Wage Recurrent	0
Non Wage Recurrent	15,771,478
AIA	6,868,631
Total For SubProgramme	22,640,109
Wage Recurrent	0
Non Wage Recurrent	15,771,478
AIA	6,868,631

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
Risk based internal Audit of NITA-U Business, processes and programmes conducted.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Nita-u Brand Promoted	221001 Advertising and Public Relations	39,065
Board Governance engagements	221002 Workshops and Seminars	41,573
Leadership and governance of NITA-U initiatives	221003 Staff Training	37,299
	221007 Books, Periodicals & Newspapers	2,484
	221008 Computer supplies and Information Technology (IT)	60,000
	221011 Printing, Stationery, Photocopying and Binding	25,000
	221017 Subscriptions	13,000
	225001 Consultancy Services- Short term	181,222
	227001 Travel inland	61,107
	227002 Travel abroad	40,000
	227004 Fuel, Lubricants and Oils	4,000
Audit of commercialization exercise was finalized, and audit report was reviewed.		
Engagement with the World Bank is ongoing to procure a firm to develop a communication and partnership strategy.		
The Terms of Reference were approved by the NITA-U EXCO		
A total of 12 board meetings were held and adequately facilitated, of these five were full board and seven were sub-committee meetings as listed below		
Finance and administration committee		
Strategy oversight committee		
Audit committee		
Technical committee		
The board meetings were held to guide the development and finalization of key strategic documents ie;		
NITA-U strategic plan FY 18/19 to 2022/23		
IT services delivery model		
NITA-U financial statements for FY 17/18		
NITA-U Annual report FY17/18.		

Reasons for Variation in performance

Target achieved
Activity pending world bank approval

Target achieved

Total	514,750
Wage Recurrent	0

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
		Non Wage Recurrent	0
		AIA	514,750
		Total For SubProgramme	514,750
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	514,750

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

		Item	Spent
Preparation of contracts, MOUs and related documents requested.	100% - (i) All contracts and MoUs drafted within the agreed timelines (7 days for non complex and 14 days for high value complex contracts)	211103 Allowances (Inc. Casuals, Temporary)	43,136
Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	(ii) All contracts whose contract values were above 200,000,000/= were submitted to Solicitor General approval and all approvals were obtained	221001 Advertising and Public Relations	7,463
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	(iii) All legal opinions (verbal and written) rendered within the agreed timelines (7 days for non complex and 14 days for high value complex matters)	221002 Workshops and Seminars	9,853
Good Corporate Secretarial services provided to the Board and Management: Legal liability maintained below 0.5% of the NITA annual budget.	(iv) No due diligence requested for Conducted fifty (50) sensitization and awareness activities.	221003 Staff Training	41,152
	(v) (a) Conducted 27 compliance assessments on IT Standards (Structured Cabling and Acquisition of Hardware and Software Standards).	221007 Books, Periodicals & Newspapers	7,319
		221009 Welfare and Entertainment	3,437
		221011 Printing, Stationery, Photocopying and Binding	7,398
		221017 Subscriptions	3,991
		227001 Travel inland	17,937
		227002 Travel abroad	15,983
		227004 Fuel, Lubricants and Oils	2,000
	(b) Assessed compliance for 209 MDAs and DLGs against website maintenance requirements under the NITA-U (E-Government) Regulations, 2015, in support of the E-government Awards.		
	(c) Engaged ten (10) entities on their implementation of recommendations made in past assessment reports.		
	In total two hundred and thirty five (235) compliance assessments and follow ups were conducted		
	100% - All meetings were facilitated, minutes and matters arising reports prepared within agreed timelines and all records of meetings kept		
	(i) No claims instituted against NITA-U therefore NITA-U's legal liability is at 0% of the annual budget		
	(ii) All cases for or against NITA-U managed in accordance with the legal procedures		

Reasons for Variation in performance

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
------------------------	--------------------------------------------------	--------------------------------------------------------------------------------------------	------------------

Target achieved

Target exceeded

Total	159,669
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	159,669
Total For SubProgramme	159,669
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	159,669

*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 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
Monitoring and inspection of two (2) NITA-U projects/initiatives conducted and status reports produced Certification of NITA-U ISO 20000 undertaken Accreditation of NITA-U undertaken Certification process effectively promoted, supervised and audited to ensure that at least 100 new IT service providers are certified NITA-U Statistical Abstract for 2018 developed and disseminated Two (2) NITA-U user demand driven surveys conducted Five (5) new IT standards developed and gazetted to facilitate systematic delivery of priority IT infrastructure and services. A monitoring & evaluation and reporting system developed for NITA-U MDAs supported in the uptake of IT Standards New NITA-U Strategic Plan 2018/19 – 2022/23 implemented	Four(4) Projects were Monitored and evaluated these include; (i). Monitoring and Inspection of the Government Cloud services project. (ii). Conducted Inspection for the Network operating Center and two transmission sites (Jinja and Entebbe Transmission site). (iii). Conducted a Process Evaluation of the National ICT Innovation Support Program (NIISP) and the final report was submitted to the PS/ MoICT to implement the recommendations. (iv). Conducted field visit to 100 MDAs under missing links project. 1(One) NITA-U Staff trained and Certified in ISO 20000. 4 NITA-U Staff members were trained in ISO 9001:2015 Seven meetings were held with the service provider to discuss the execution of the agreed upon roles and responsibilities based on the amended certification regulations. NITA-U Statistical Abstract for 2018 was developed and disseminated in Q2. (i). Conducted the missing links baseline baseline survey. (ii). Provided technical support in evaluation of the national innovation support program. (iii). Identified customer satisfaction survey with the services provided by NITA-U and Baseline study for integration of IT systems in government. i) Fifteen (15) I.T. information security standards were developed, reviewed and approved for Mandatory implementation Consultant was procured to customize the Prime Minister's Integrated Management Information System therefore meetings were held with the consultant to provide an understanding of the requirements, mock of the perceived system were done. Three (3) entities were coached and supported in the uptake and implementation of standards. These include MoICTNG in IT Corporate Governance, NDA in IT Corporate Governance and Kira Municipality on Cabling Standards NITA-U strategic plan 2018/19-2022/23 was approved and disseminated to staff and key stake holders.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	Spent 14,560 32,281 58,568 5,667 20,997 83,558 48,451 31,827

Reasons for Variation in performance

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
------------------------	--------------------------------------------------	--------------------------------------------------------------------------------------------	------------------

Performance on track

Target exceeded

Target achieved

Target achieved

Delayed due to delayed procurement process

Target achieved

Target achieved

Target achieved

Target achieved

Total	295,910
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	295,910
Total For SubProgramme	295,910
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	295,910

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
A functional Procuring & Disposal Unit Architectural designs and BoQs of the NITA-U home developed. Facilities and Administrative Support provided to NITA-U Operations RCIP Project Audits done	Contracts committee meetings were adequately facilitated and allowances were paid. Awaiting communication on government directive. Still awaiting for a policy change from Cabinet on the NITA-U home concerning the Government Campus. The process is still awaiting a possible policy change from Cabinet on the NITA-U home Office rental space was paid and adequately utilized on a daily basis. Two (2) RCIP financial audits were conducted that's to say one from world bank and auditor generals office.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 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 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 5,932,306 683,158 818,010 218,709 125,422 1,435,455 10,765 30,000 169,497 5,513 10,250 608,085 147,783 14,852 116,294 12,000 1,422,626 122,609 71,281 8,025 89,135 34,390 29,935 44,380 199,506 86,393 43,547 40,250

Reasons for Variation in performance

A waiting communication from cabinet contracts committee meetings adequately facilitated
office rental space secured
Target achieved

Total	12,530,178
Wage Recurrent	5,932,306
Non Wage Recurrent	3,528,983
AIA	3,068,889

Arrears

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
		Total For SubProgramme	12,530,178
		Wage Recurrent	5,932,306
		Non Wage Recurrent	3,528,983
		AIA	3,068,889
		GRAND TOTAL	105,773,346
		Wage Recurrent	5,932,306
		Non Wage Recurrent	19,300,461
		GoU Development	1,250,920
		External Financing	66,877,723
		AIA	12,411,936

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	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	---------------

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 nine cyber security awareness sessions for MDAs and Public	Carried out 28 Cyber Security Awareness Sessions at:	211103 Allowances (Inc. Casuals, Temporary)	4,000
ii). Organize an information security, risk and audit conference	Mbarara University, Courts of Judicature, Coffee Development Authority, Uganda	221002 Workshops and Seminars	11,597
iii). Conduct Cybersecurity mass awareness). Conduct NISF assessments in 4 MDAs	Heart Institute on 23rd August 2018, UWEC Zoonhackathon, 20 Local Government Communications Officers, CERT awareness during the Tax Payers Appreciation week, DPI on 2/11/18 for 50 participants, ISACA for 50 participants sheleads, Cyber Capacity Building workshops on 'Information Security Experience for Uganda' for 30 participants , IS Governance for PAU , ISACA	221003 Staff Training	33,730
ii). Conduct staff training for NITA on vulnerability assessment		221017 Subscriptions	45,738
iii). Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF		227001 Travel inland	825
iv). Conduct NISF progress assessments in 25% of existing MDAs). Conduct quarterly NISAG meeting to update the National Information Risk Profile		227002 Travel abroad	14,437
ii). Dissemination of NISAG information sharing amongst CIIPConduct stakeholder validation for the Accreditation Framework for the VA&PT Auditors and OrganisationsConduct awareness and sensitization on new CERT servicesConduct Information Assurance for the NBIQ4 installment initiated for ISF NITA-U SubscriptionTechnical support provided to MDAsParticipate and submit CERT.UG accreditation during the Annual FIRST Conference	for 70 participants, Carried out cyber security end user awareness sessions for the following: Masaka Local Gov - 20 participants, Mbarara Local Gov - 20 participants, Kabale Local Gov - 7 participants, Rukungiri Local Gov - 25 participants, Bushenyi Local Gov - 16 participants, Uganda's Cyber Security Legal and Regulatory Framework for Kimaka Senior Staff Command College for 80 participants, Sensitization in collaboration with the IRM Chapter on 'Risk management and building resilience for an organisation' for 20 participants, Support to PPDA on development of eGP IT Risk Matrix and Audit Plan, Cyber security protection during the Kipya Cybersecurity Conference for 80 participants, Induction training of new70 Ministry of Defence staff on Information Security at the Civil Service College, Jinja, Cybersecurity concepts and basic online protection measures for the Community of women (24 participants) held at the IAC, Training carried for 28 Journalists at the IAC, Training carried out for 128 participants during induction of new public service officers at the Civil Service College (Jinja), Security risk management best practices for cloud computing carried out with ISACA Kampala Chapter for 40 IS practitioners at Hotel Africana, Fintechs & Information Security sensitisation for 50 participants Sixteen (16) NISF Assessments were carried out: 1. Courts of Judicature		

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

2. National Council of Sports
3. Uganda Law Reform Commission
4. Uganda Heart Institute
5. Naguru Hospital
6. Ministry of Science and Technology
7. Uganda Wildlife Authority
8. Jinja Local Government
9. Uganda Coffee Development Authority
10. Masaka High Court
11. Mbarara High Court
12. Kabale High Court
13. Rukungiri Chief Magistrates Court
14. Bushenyi Chief Magistrates Court
15. National Drug Authority
16. Industrial Court

The National Cyber Security Index which contributes to the National Risk Register was validated by NISAG. Six (6) NIASG meetings were held this year
Activity wasn't initiated due to inadequate funding

The procurement of the CERT environment and digital forensics components was initiated. The invitation for Bids was issued in May, 2019. Provided information assurance as per the following:

- a) MyUg network troubleshooting and authentication rectification at Entebbe Airport.
- b) Carried out upgrades for the Hub Bandwidth Manager
- c) Security control provisioning for UMCS, MAAIF, UNMA, DGSM, RHMIS, Ministry of Gender, NAGRIC, MoEAC, NCC, SG
- d) Configuration of site to site IPSEC VPN tunnels six EPG sites
- e) Cloud infrastructure testing for Kampala and Jinja Data Center sites
- f) Onboarding and configuration of new capacity at the Data Center
- g) Onboarding new capacity for Distributed Denial of Service (DDoS), Web Application protection and monitoring as well as Application Delivery for DC clients
- h) Investigating phishing campaigns and applied mitigation measures to prevent future attempts
- i) Troubleshooting SPAM issues

ISF subscription for NITA maintained
Activity wasn't initiated due to inadequate funding

Provided technical support to twenty six (26) MDAs

Accreditation Report for CERT.UG was delayed pending the finalization of the CERT environment enhancement

Reasons for Variation in performance

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
Target not achieved due to inadequate funding			
Procurement process on going			
Target not achieved due to inadequate funding.			
Performance on track			
Target achieved			
Target exceeded			
Target delayed pending finalization of CERT environment.			
		Total	110,328
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	110,328
		Total For SubProgramme	110,328
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	110,328

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

	Item	Spent
Train MDA & LG webmasters in managing websites, social media and content management	A Total of 163 MDA/DLG Web Managers were trained in Social media and content management.	
Develop and Maintain MDA & LG websites	•Supported the National Lotteries Board during the bid evaluations for the National Central Electronic Monitoring Management System. The evaluations are however still on-going	
Update MDA and LG websites to cater for PWDs	7 banks were integrated onto the e-payment gateway and these include;	
Awareness created for the e-payment gateway	(i) Service desk phone acquired	
(ii) Awareness on the IT Service desk	Deploy and manage an e-GP system in the Pilot MDAs	
Roll out of the e-services	Government activities marketed and publicized	
Organise a hackathon in priority sectors to promote e-Government	Licenses for the GCIC	
paid	Technical support provided to MDAs and LGs	
	211103 Allowances (Inc. Casuals, Temporary)	13,300
	221001 Advertising and Public Relations	57,908
	221002 Workshops and Seminars	86,971
	221003 Staff Training	71,919
	221008 Computer supplies and Information Technology (IT)	36,820
	222003 Information and communications technology (ICT)	120,655
	223004 Guard and Security services	25,924
	223006 Water	5,303
	224004 Cleaning and Sanitation	853
	226002 Licenses	33,738
	227001 Travel inland	180
	6 entities were integrated onto the e-payment gateway and these include;	
	-MAAIF(e-voucher)	
	-Dotsaidia systems limited	
	-UWEC	
	-PPDA	
	-Uganda Musuem	
	-Uganda Hotel And training Inst.(UHTTI)	
	24 e-services were enabled for online payments through the gateway as categorized;	
	1-School fees payments(dotshule schools)	
	2-UWEC services(entrance fees,children's animal touch experience,behind the scenes experience,keeper for a day experience,chimp close up	

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

experience,accommodation,behind the scene exclusive VIP experience,long stay volunteer experience,camping and other UWEC NTR.

3-Uganda Museum services(payment of entrance fees,exhibition,billboards,craft shop,canteen,and garden space,research undertaking fees.)

4-Payment of membership subscription for UNCCI

5-Payment of tenr fees and PPDA annual licence for bidders.

6-UHTTI services(payment of tuition fees and bills for hotel services.)

d)9820 e-voucher transactions for payment of government configuration to farmers under ACDP Project made through the government e-payment gateway.

e)The following stakeholder engagements held to create awareness for the gateway

1-19 commercial banks engaged and 2 mobile network operators(MNOs)

2-Engagements held with the following MDAs;

AGO,URA,BoU,URSB,UWEC,UWA,UH TTI,Dotsaidia Systems LTD,Uganda Museum,Ministry of Tourism,MAAIF,NITA-U

SACCo,SEGOVIA,Uganda Police,Uganda Heart Institute,Ministry of Gender,Labor and Social Development,UIA,Safe

Boda,Visa,Uganda Bankers Association,NDA,Mukono Municipal Council,FSDU,NITA-IT certification.

3-One workshop held for key stakeholders and pilot entities.

However it should be noted that the e-payment gateway service couldn't be launched due to unprecedented delays by banks to sign off agreements and SLAs for the e-payment gateway.

Service Desk established and supporting 90 (36%) of all MDA/LGs .

e-Government procurement (e-GP) system currently at 67.7% completion rate. were by the following activities were conducted;

1.EGP Awareness meetings were held for

Accounting officers and Board of Directors of the piloting entities-11th June,2019,and

Development Partners-12th June 2019.

2.System User Acceptance Testing was carried out from 15th to 28th June 2019.

The defect logs were shared with European Dynamics. The status of the tests is as indicated below.

Completion of UAT remains at 83.50% as OCDS, GOU customs reports and Security test are progressing.

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

The pass rate is at 67.54% with test areas not tested accounted for. The exit criteria requires that UAT is executed to 100%.

- All identified defects (163) have been shared with ED for feedback and resolution. 146 remain open, 4 have been addressed and ready for retesting while 13 have been retested and closed.

- 73 - (50%) of the 146 open defects are classified as critical and must be addressed before Go Live.

- 28 - (19%) of the open defects are rated high, 95% must be closed and Immediate action is required post go-live and work around must be identified

- 37- (26%) are rated Medium while; 95% must be closed and Immediate action is required post go-live and work around must be identified

- 7 - (5%) are rated low.

3. Trainer of Trainers system (ToT) functional training was attended by representatives from all the ten piloting entities from 24th to 28th June 2019. During the ToT, 37 defects were identified which were also shared with European Dynamics.

4. Preparation of the staging and production environments at the GoU data centre. The staging environment was used for the UAT and the ToT. Production environment is ready.

5. MoUs and SLAs were shared with the integrating entities for signature and subsequent availability of the production APIs.

5 e-services were developed. One was gender specific

Mass awareness was conducted through the e-Government excellence Awards (EGov Expo, Awards Galla, URA Tax payers week, Budget awareness week) Hack4Gov Design workshop was held at Innovation Village and major participants were software and application developers, government CIOs, concept note for key priority applications developed. The activity was put on hold waiting for the issuance of the invoice by oracle. Provided support to 33 MDAs towards development of e-services that to say; MAAIF(e-Voucher), NMS (implementation of ERP), Judiciary(court case management system), DOTSAIDIA (required support on various issues from NITA-U), PPDA(EGP UATs), BoU (implementation of the national switch), MoICT(engagement with the ICT

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

sector interns), WAZALENDU SACCo (required support on various issues from NITA-U), MoFPED (assessment of development of the budget operations table on the PBS), MSC (representation on ICT steering committee)

Reasons for Variation in performance

Target achieved
e-government activities were marketed and publicized.
Performance on track
Target achieved
Target exceeded
Target achieved
e-GP system is under development and Go-live date is 1st July 2019.

Total	453,570
Wage Recurrent	0
Non Wage Recurrent	0
AIA	453,570

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

		Item	Spent
(i). Workshops held.	13 workshops were conducted under BPO		
(ii). Travel abroad.	and these included; 6 EMP workshops, 4	221001 Advertising and Public Relations	4,800
(iii). Hold promotional events	Braul workshops, and 3 networking		
(iv). Payment of IT consumables.	meetings.	227002 Travel abroad	19,997

Reasons for Variation in performance

Performance on track

Total	24,797
Wage Recurrent	0
Non Wage Recurrent	0
AIA	24,797
Total For SubProgramme	478,367
Wage Recurrent	0
Non Wage Recurrent	0
AIA	478,367

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

		Item	Spent
	Main evaluation of bids was completed. Due Diligence visits to be completed by 15th July 2019.	211102 Contract Staff Salaries	120,457
Education and Awareness on the implementation of the ESA		221001 Advertising and Public Relations	129,223
i). 210Km of OFC implemented under Missing Links	The project was at 95% completion. The contract signing with the Mobile Network Operators and NITA-U was finalized	221002 Workshops and Seminars	425,878
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	Evaluation of the interoperability framework is on-going till 15th July 2019.	222003 Information and communications technology (ICT)	11,195,761
iii). Commercial Power Installed in one Transmission sites	Components of the ESA were incorporated within the Government Enterprise Architecture Terms of Reference and submitted to WB for approval. The EOI stage was completed for the consultancy for the development of	223003 Rent – (Produced Assets) to private entities	170,554
		225001 Consultancy Services- Short term	6,156,191
i) An Action Plan/Strategy for addressing the identified Gaps in the target organizations and sectors		225002 Consultancy Services- Long-term	858,922
		227001 Travel inland	283,085

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Draft policies and strategies.	the Government Enterprise Architecture. 227002 Travel abroad	2,530
Principles for Bills	The RFP was sent out to the shortlisted consultants. Evaluation is ongoing to determine the best evaluated bidder 227003 Carriage, Haulage, Freight and transport hire	95,458
Standards	The Missing links project commenced, progress at 35%. The project was launched in Koboko ditrict on 11th May 2019. 227004 Fuel, Lubricants and Oils	49,803
Cabinet approval obtained	Total implementation status in Kasese – Mpondwe and Karuma – KamdiniPakwach segments with emphasis on EHS compliance-;	
Regulations finalized and approval obtained from Management, Board and Minister		
i). Completion of roll out of pilot sites	i). The project was at 100% completion. The preliminary completion certificate was awarded to the Vendor.	
ii). Conduct nine cyber security awareness sessions for MDAs and Public	ii). Contract addendum for the Additional equipment and storage for Cloud services was shared with SG for clearance	
iii). Organize an information security, risk and audit conference		
iii). Conduct Cybersecurity mass awareness		
i). 25MDA/LGs/Target User Groups connected to the NBI	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 service.	
ii). Contractor supervised to implement last mile in 25MDAs/LGs and Priority and Special Interest Groups	The development of policies, strategies, legislation following the recommendations of the Gap analysis report is to commence in the FY2019/20	
iii). NBI extension to MDAs/LGs/Target user Groups supervised and implemented	One e-service: E-payment gateway installed and commissioned in 5 entities these are: UWEC, Uganda Museum, UHHTI, Dotshule, AIMS.	
iv). Stakeholder(MDAs, Local Governments, Target User Groups etc) awareness and engagement conducted	Provided support to the tabling of the draft Principles and Justification Paper for the proposed ICT Professionals Bill before the MoICT&NG Commissioners' forum	
Solar Power installed in two(2) Transmission sites	This will be informed by the outcome from the conduct of the gap analysis of the existing IT legislation, policies and frameworks	
Internet Bandwidth Provisioned to NITA-U, IAC and BPO	e-Government procurement (e-GP) system currently at 67.7% completion rate. were by the following activities were conducted;	
Conduct awareness and sensitization on new CERT services	1.EGP Awareness meetings were held for	
i) Proposed Local and international partnerships and mechanisms of international collaboration	Accounting officers and Board of Directors of the piloting entities-11th June,2019,and	
ii) A final report / strategy for institutionalization of the ICT Function	Development Partners-12th June 2019.	
Capturing all the recommendations for Instituting and Sustaining the ICT Function in the government of Uganda	2.System User Acceptance Testing was carried out from 15th to 28th June 2019. The defect logs were shared with European Dynamics. The status of the tests is as indicated below.	
iii) Roadmap for operationalization of the Strategy for Institutionalization of the ICT Function in Government	Completion of UAT remains at 83.50% as OCDS, GOU customs reports and Security test are progressing. The pass rate is at 67.54% with test areas not tested accounted for. The exit criteria	

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

requires that UAT is executed to 100%.

- All identified defects (163) have been shared with ED for feedback and resolution. 146 remain open, 4 have been addressed and ready for retesting while 13 have been retested and closed.
- 73 - (50%) of the 146 open defects are classified as critical and must be addressed before Go Live.
- 28 - (19%) of the open defects are rated high, 95% must be closed and Immediate action is required post go-live and work around must be identified
- 37- (26%) are rated Medium while; 95% must be closed and Immediate action is required post go-live and work around must be identified
- 7 - (5%) are rated low.

3. Trainer of Trainers system (ToT) functional training was attended by representatives from all the ten piloting entities from 24th to 28th June 2019. During the ToT, 37 defects were identified which were also shared with European Dynamics.

4. Preparation of the staging and production environments at the GoU data centre. The staging environment was used for the UAT and the ToT. Production environment is ready.

5. MoUs and SLAs were shared with the integrating entities for signature and subsequent availability of the production APIs.

A cumulative total of 12 sites were on boarded onto the unified messaging collaboration system (UMCS) platform currently 3162 users have been registered. Consultations and engagements held with the World Bank Technical Team Leaders and procurement official team to finalize the concept note. Approval pending final amendment of the concept note to reflect changes as discussed during the numerous engagements

Accumulative total of 26 cyber security awareness sessions were conducted in the different MDAs and DLGs that's to say; Mbarara University CAMTECH Hackathon for 230 participants, Courts of Judicature, Coffee Development Authority, Uganda Heart Institute, UWEC Zoohackathon, 20 Local Government Communications Officers, during the Tax Payers Appreciation week, DPI, ISACA at sheleads, PAU, Masaka Local Gov, Mbarara Local Gov, Kabale Local Gov, Rukungiri Local Gov, Bushenyi Local

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Gov, Kimaka Senior Staff Command College, IRM Chapter, PPDA.

Consultant bids were received on 10th June 19 and evaluation planned to be completed by 5th July 2019.

- Last Mile- Equipment: the contract was signed, 1st payments done and implementation on course
- Last Mile- Leased Lines: the draft contract was cleared by Solicitor General on 6th June 2019, awaiting contract signing by Vendor.
- The ESIA report was shared with the WB for approval on 5th June 2019.

The supplier effectively suspended work after the Inception Report on account of WHT (withholding tax) deductions on their payments. Therefore NITA continued to engage to resolve the issue.

Full utilization of the procured bandwidth is dependent on the completion of last mile project hence the need to expedite the implementation of this activity under RCIP

National Broadband policy was developed and approved by the minister of ICT.

Engagement with the world bank is ongoing to procure a firm to develop a communication and partnership strategy.

The contract is at 100% completion. Final Gap Analysis report was signed off by the Ministry of ICT&NG on 20th April 2019

The procurement of the CERT environment and digital forensics components was initiated. The invitation for Bids was issued in May, 2019.

Advert cleared by Contracts Committee and running – expected to close on 12th July.

Advert placed in the local media on 30th May 2019 and expected to close on 30th June 2019. Evaluation of the bids to commence early July 2019.

Implementation will commence in FY2019/2020

Reasons for Variation in performance

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
Target achieved			
Development of one priority IT regulation was delayed since it was going to be addressed by the outcome from the conduct of the gap analysis of the existing IT legislation.			
This is to be done in FY 2019/20			
Procurement delays			
Procurement delays			
Procurement delays.			
Performance on track			
Performance on track			
Delayed approval of the reports by world bank.			
To be implemented in FY 19/20.			
Delay in obtaining World Bank Approval			
Performance on track			
Delay in obtaining World Bank Approval			
Pending amendment of the concept note.			
Performance on track			
Procurement delays			
Target was achieved			
This is dependent on the completion of the last mile project.			
To be completed in FY 19/20.			
project put on hold due to vendor pulling out of the contract.			

Total 19,487,862

GoU Development 558,851

External Financing 18,929,012

AIA 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	230,000

Reasons for Variation in performance

Total 230,000

GoU Development 230,000

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	1,658,414

Reasons for Variation in performance

Total 1,658,414

GoU Development 8,054

External Financing 1,650,360

AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	10,080

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
----------------------------	------------------------------------	---------------------------------------------------------	---------------

Reasons for Variation in performance

	Total	10,080
GoU Development		10,080
External Financing		0
AIA		0
Total For SubProgramme		21,386,356
GoU Development		806,984
External Financing		20,579,372
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

	Item	Spent
i). Bi-Annual Assessment of the NBI	Contractor was supervised continuously to provide sufficient	221001 Advertising and Public Relations 2,360
ii). Improvements, Relocations, Replacements, Maintenance and Servicing of NBI Infrastructure implemented i).	improvements, replacements of NBI infrastructure of Fibre cables, Optical Fibres, Transmissions, Data Centers, Datacom, NOC, Generators, Air Conditioners, Battery, UPS, Racks, CCTV. E	221002 Workshops and Seminars 56,626
Maintenance and support for Wi-Fi Management Systems	MS equipment.	221008 Computer supplies and Information Technology (IT) 80,876
ii). Create stakeholder awareness Undertake Quarterly Maintenance of IT	Upgrading the link to 10Gbps is still pending because CSquared requires timelines on user control, New design from Huawei (pending Huawei internal issues) and also Contract amendment was delayed due to CSquared requiring timelines.	221011 Printing, Stationery, Photocopying and Binding 10,000
equipment Commercialisation Contract implemented i).	25MDA/LGs/Target User Groups connected to the NBI	222003 Information and communications technology (ICT) 7,978,914
ii). Contractor supervised to implement last mile i).	210Km of OFC implemented under Missing Links	226002 Licenses 62,686
ii). Contractor supervised to implement 210.5Km of OFC under Missing links	iii). Commercial Power Installed in two Transmission sites	227001 Travel inland 15,488
(i) Bulk Internet delivered to MDAs/LGs/Target User Groups	(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	227002 Travel abroad 55,992
(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	iii) Operation and Maintenance for bulk internet i).	227004 Fuel, Lubricants and Oils 4,500
iii) Operation and Maintenance for bulk internet i).	National Data Centre and Disaster Recovery Site 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.)	ii). Supervisor was contracted and deployed on all sections of the missing links project.	
iii). Data Centre and DR Software Licenses procured	ii). 81% of the Kasese to Mpondwe OFC Link was implemented and 37% of the Karuma - Packwach completed.	
iv). Awareness Created on Data Centre	iii). Stakeholder Engagements were undertaken in all West Nile Districts.	

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

ServicesAccess to Google Global Cache provided and maintainedMicrosoft Licenses distributed to MDAs Government Cloud Infrastructure maintained and MDAs migrated to the Cloud Platform	Three hundred and forty two (342) MDAs were connected and receiving services over the NBI National Data Center and Disaster Recovery Site was maintained in a fully operational and functional state. Access to Google Global Cache is provided continuously through the connection to UIXP. It is a free service that relies on the NITA-U bandwidth for only update purposes Maintenance and Support was covered under Hub Equipment Project Valid for FY18/19. 2900 User Licenses were Distributed to MDAs. 3 new MDAs were enrolled onto the MBSA (DGAL, FIA, UEGCL). Invoice for Microsoft Licenses were paid in full for the second year. Year 3 Order sent to Microsoft Payment for calendar year 2019 was completed and subscription maintained Maintenance and support for Fortigate 1500D covered under Hub Equipment and is valid for FY18/19. Maintenance and support or Fortigate 600D renewed and Valid until 15th Jan 2020. Operation and maintenance of the cloud was done. Installation and configuration of syglobal GRC was completed. Final acceptance certificate of the cloud was issued and signed. The completion of the settlement of the loan shortfall was scheduled to be handled with in next financial year. Payment for calendar year 2019 was completed and subscription maintained
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Reasons for Variation in performance

project was delayed due to delay in obtaining no objection from world bank.
 loan to be settled next financial year
 Pending contract amendment
 Performance on track
 Target exceeded

Total	8,267,443
Wage Recurrent	0
Non Wage Recurrent	4,923,575
AIA	3,343,868
Total For SubProgramme	8,267,443
Wage Recurrent	0
Non Wage Recurrent	4,923,575
AIA	3,343,868

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

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	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Outputs Provided

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

		Item	Spent
i). Audits conducted as per the work plan	Audit of commercialization exercise was finalized, and audit report was reviewed.	211103 Allowances (Inc. Casuals, Temporary)	10,000
ii). Verified Audit queries	Engagement with the World Bank is ongoing to procure a firm to develop a communication and partnership strategy.	221001 Advertising and Public Relations	1,180
iii). Roll out use of Audit management soft ware	The Terms of Reference were approved by the NITA-U EXCO	221003 Staff Training	1,900
iv). Use the Audit knowledge sites for day to day audit activities	A total of 12 board meetings were held and adequately facilitated, of these five were full board and seven were sub-committee meetings as listed below	221007 Books, Periodicals & Newspapers	1,884
v). CPDs and trainings	Finance and administration committee Strategy oversight committee	221008 Computer supplies and Information Technology (IT)	60,000
vi). Investigations of any reported fraud cases in NITA-U projects	Audit committee	221011 Printing, Stationery, Photocopying and Binding	25,000
/programsProgress Reports during the term of the assignment. The Reports shall describe the percentage of activities accomplished in the implementation of the Communications and Partnership Strategy in accordance with the approved implementation plan	Technical committee	221017 Subscriptions	13,000
Board engagements facilitated (i) Undertake Critical engagements through workshops/seminars, conferences and meetings.	The board meetings were held to guide the development and finalization of key strategic documents ie; NITA-U strategic plan FY 18/19 to 2022/23	225001 Consultancy Services- Short term	176,264
(ii) Ensure NITA-U's participation in ICT development activities at national, regional and international levels	IT services delivery model NITA-U financial statements for FY 17/18 NITA-U Annual report FY17/18.	227001 Travel inland	54,309
		227002 Travel abroad	6,009
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Target achieved
Activity pending world bank approval

Target achieved

Total	353,546
Wage Recurrent	0
Non Wage Recurrent	0
AIA	353,546
Total For SubProgramme	353,546
Wage Recurrent	0
Non Wage Recurrent	0
AIA	353,546

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 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) All contracts/Agreements, MoUs & related documents drafted (ii). Preparation of final contract for signature; Sensitization and awareness about IT legislation conducted Compliance assessments conducted (i). Prepare board meetings and actions Legal liability maintained below 0.5% of the NITA annual budget.	100% - (i) All contracts and MoUs drafted within the agreed timelines (7 days for non complex and 14 days for high value complex contracts) (ii) All contracts whose contract values were above 200,000,000/= were submitted to Solicitor General approval and all approvals were obtained (iii) All legal opinions (verbal and written) rendered within the agreed timelines (7 days for non complex and 14 days for high value complex matters) (iv) No due diligence requested for Conducted fifty (50) sensitization and awareness activities. (a) Conducted 27 compliance assessments on IT Standards (Structured Cabling and Acquisition of Hardware and Software Standards). (b) Assessed compliance for 209 MDAs and DLGs against website maintenance requirements under the NITA-U (E-Government) Regulations, 2015, in support of the E-government Awards. (c) Engaged ten (10) entities on their implementation of recommendations made in past assessment reports. In total two hundred and thirty five (235) compliance assessments and follow ups were conducted 100% - All meetings were facilitated, minutes and matters arising reports prepared within agreed timelines and all records of meetings kept (i) No claims instituted against NITA-U therefore NITA-U's legal liability is at 0% of the annual budget (ii) All cases for or against NITA-U managed in accordance with the legal procedures	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 34,596 33,421 2,357 7,198 3,237 374 2,000

Reasons for Variation in performance

Target achieved
Target exceeded

Total	83,183
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	83,183
Total For SubProgramme	83,183
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	83,183

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	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

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 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) Preparation of M&E tools (ii) Field visits (iii) Compilation of M&E Reports Assessment for ISO 9001, ISO 20000 certification I. Conduct awareness sessions on IT certification ii). Supervise certification contractor i). Publish NITA-U abstract on the website i). Two (2) user demand driven surveys i). Stakeholder validation of Standards (ii) Gazette approved standards Roll out of the System and training of users i). Evaluate compliance to standards by MDAs supported in standards implementation ii). Conduct awareness sessions on IT standards i). Cascade strategy to the 2nd Tier level.	<p>Four(4) Projects were Monitored and evaluated these include;</p> <p>(i). Monitoring and Inspection of the Government Cloud services project.</p> <p>(ii). Conducted Inspection for the Network operating Center and two transmission sites (Jinja and Entebbe Transmission site).</p> <p>(iii). Conducted a Process Evaluation of the National ICT Innovation Support Program (NIISP) and the final report was submitted to the PS/ MoICT to implement the recommendations.</p> <p>(iv). Conducted field visit to 100 MDAs under missing links project.</p> <p>1(One) NITA-U Staff trained and Certified in ISO 20000.</p> <p>4 NITA-U Staff members were trained in ISO 9001:2015</p> <p>Seven meetings were held with the service provider to discuss the execution of the agreed upon roles and responsibilities based on the amended certification regulations.</p> <p>NITA-U Statistical Abstract for 2018 was developed and disseminated in Q2.</p> <p>(i). Conducted the missing links baseline survey.</p> <p>(ii). Provided technical support in evaluation of the national innovation support program.</p> <p>(iii). Identified customer satisfaction survey with the services provided by NITA-U and Baseline study for integration of IT systems in government.</p> <p>i) Fifteen (15) I.T. information security standards were developed, reviewed and approved for Mandatory implementation</p> <p>Consultant was procured to customize the Prime Minister's Integrated Management Information System therefore meetings were held with the consultant to provide an understanding of the requirements, mock of the perceived system were done.</p> <p>Three (3) entities were coached and supported in the uptake and implementation of standards. These include MoICTNG in IT Corporate Governance, NDA in IT Corporate Governance and Kira Municipality on Cabling Standards</p> <p>NITA-U strategic plan 2018/19-2022/23 was approved and disseminated to staff and key stake holders.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>5,640</p> <p>12,933</p> <p>32,738</p> <p>5,667</p> <p>598</p> <p>69,373</p> <p>24,503</p>

Reasons for Variation in performance

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	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Performance on track
 Target exceeded
 Target achieved
 Target achieved
 Delayed due to delayed procurement process
 Target achieved
 Target achieved
 Target achieved
 Target achieved

Total	151,453
Wage Recurrent	0
Non Wage Recurrent	0
AIA	151,453
Total For SubProgramme	151,453
Wage Recurrent	0
Non Wage Recurrent	0
AIA	151,453

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: 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). Facilitation of the contracts committee ii). Run adverts for tenders iii). Facilitate bid evaluationsCompletion of the payment for the architectural designsPay up the quarterly rental obligationAudit for FY 2017/18 conducted	Contracts committee meetings were adequately facilitated and allowances were paid. Awaiting communication on government directive. Still awaiting for a policy change from Cabinet on the NITA-U home concerning the Government Campus. The process is still awaiting a possible policy change from Cabinet on the NITA-U home Office rental space was paid and adequately utilized on a daily basis. Two (2) RCIP financial audits were conducted that's to say one from world bank and auditor generals office.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,310,397 304,918 297,201 205,079 718,497 24,006 60,050 224,029 50,025 1,768 38,530 355,657 33,824 6,439 49,594 20,453 5,877 21,882 66,503 28,464 13,570 10,702

Reasons for Variation in performance

A waiting communication from cabinet
contracts committee meetings adequately facilitated
office rental space secured
Target achieved

	Total	3,847,462
	Wage Recurrent	1,310,397
	Non Wage Recurrent	1,224,245
	A/A	1,312,820
Arrears		
	Total For SubProgramme	3,847,462
	Wage Recurrent	1,310,397
	Non Wage Recurrent	1,224,245
	A/A	1,312,820
	GRAND TOTAL	34,678,138
	Wage Recurrent	1,310,397
	Non Wage Recurrent	6,147,820

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

	GoU Development	806,984
	External Financing	20,579,372
	AIA	5,833,564