Vote:126 National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.645	1.661	1.324	25.0%	19.9%	79.7%
	Non Wage	26.724	3.873	2.502	14.5%	9.4%	64.6%
Devt.	GoU	7.443	1.151	0.336	15.5%	4.5%	29.2%
	Ext. Fin.	42.218	18.341	9.232	43.4%	21.9%	50.3%
GoU Total		**40.811**	**6.686**	**4.163**	**16.4%**	**10.2%**	**62.3%**
Total GoU+Ext Fin (MTEF)		**83.030**	**25.027**	**13.395**	**30.1%**	**16.1%**	**53.5%**
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		**83.030**	**25.027**	**13.395**	**30.1%**	**16.1%**	**53.5%**
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		**83.030**	**25.027**	**13.395**	**30.1%**	**16.1%**	**53.5%**
Total Vote Budget Excluding Arrears		**83.030**	**25.027**	**13.395**	**30.1%**	**16.1%**	**53.5%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	45.45	19.15	9.52	42.1%	21.0%	49.7%
Program: 0505 Shared IT infrastructure	16.48	1.24	0.83	7.5%	5.0%	67.0%
Program: 0506 Streamlined IT Governance and capacity development	21.10	4.64	3.04	22.0%	14.4%	65.5%
Total for Vote	**83.03**	**25.03**	**13.39**	**30.1%**	**16.1%**	**53.5%**

Matters to note in budget execution

A total of UGX 25,026,671,569 was released out of which UGX 13,394,681,294 was spent, this represents 30% of the released budget and 54% of the quarter 1 (Q1) budget absorption. The low budget absorption is largely attributed to delays under the RCIP project due to the key infrastructure projects still being held up in the procurement process. The main cause of these delays was recorded on the World Bank side to provide no-objection and clearance of projects and prolonged contract negotiations between the technical teams and the vendors to execute the projects. However this is being resolved through engagement of the World Bank country director to ensure all the delays are quickly resolved and deliberate efforts are being under taken to fast track the contractual reviews and negotiations.

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

(i) Major unpsent balances
Programs , Projects

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Program 0504 Electronic Public Services Delivery (e-transformation)

0.053 **Bn Shs**	*SubProgram/Project :03 Information Security*
	Reason: Procurement delays

Items

26,669,715.000 **UShs**	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of Nessus tool in progress
15,385,143.000 **UShs**	221002 Workshops and Seminars
	Reason: Activities scheduled for Q2.
5,936,956.000 **UShs**	227001 Travel inland
	Reason: In land travels to be conducted in Q2.
2,889,219.000 **UShs**	222003 Information and communications technology (ICT)
	Reason: Procurement of Nessus tool in progress.
1,800,000.000 **UShs**	221003 Staff Training
	Reason: Training scheduled for Q2.

0.275 **Bn Shs**	*SubProgram/Project :04 E- Government Services*
	Reason: Delay in submission of invoices

Items

88,252,758.000 **UShs**	223003 Rent – (Produced Assets) to private entities
	Reason: Delayed submission of invoices for rent.
72,326,083.000 **UShs**	222003 Information and communications technology (ICT)
	Reason: Procurement process for short codes is still on going.
38,601,553.000 **UShs**	225001 Consultancy Services- Short term
	Reason: Procurement of a consultant is still on going to be finalized in Q2.
26,695,166.000 **UShs**	223005 Electricity
	Reason: Delay in submission of electricity bills.
21,196,053.000 **UShs**	221002 Workshops and Seminars
	Reason: Workshops are scheduled for Q2.

0.182 **Bn Shs**	*SubProgram/Project :1400 Regional Communication Infrastructure*
	Reason: Procurement delays

Items

41,325,964.000 **UShs**	227001 Travel inland
	Reason: Activities for supervision of last mile scheduled for Q2
31,691,805.000 **UShs**	223003 Rent – (Produced Assets) to private entities
	Reason: Delays in submission of invoices for annex building.

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27,202,743.000 **UShs**		227002 Travel abroad
	Reason: Delayed submission of invoices for air tickets.	
22,050,000.000 **UShs**		221002 Workshops and Seminars
	Reason: Activities scheduled for Q2	
20,000,000.000 **UShs**		221012 Small Office Equipment
	Reason: Procurement delays	

Program 0505 Shared IT infrastructure

0.403 **Bn Shs**		*SubProgram/Project :02 Technical Services*
	Reason: Delay in submission of invoices.	

Items

282,346,042.000 **UShs**		222003 Information and communications technology (ICT)
	Reason: Delays in submission of invoices for MDA connectivity to the NBI.	
75,900,000.000 **UShs**		226002 Licenses
	Reason: Delay in submission of invoices for ISP/PsP licences	
29,022,457.000 **UShs**		227002 Travel abroad
	Reason: Travel activities scheduled for Q2.	
13,559,781.000 **UShs**		227001 Travel inland
	Reason: Activities are scheduled for Q2 and Q3.	
2,333,600.000 **UShs**		221001 Advertising and Public Relations
	Reason: Delay in submission of invoices.	

Program 0506 Streamlined IT Governance and capacity development

0.074 **Bn Shs**		*SubProgram/Project :01 Headquarters*
	Reason: Activities scheduled in Q2.	

Items

32,480,088.000 **UShs**		221002 Workshops and Seminars
	Reason: Workshops scheduled for Q2.	
9,792,125.000 **UShs**		227002 Travel abroad
	Reason: Activity scheduled for Q2	
8,334,286.000 **UShs**		221011 Printing, Stationery, Photocopying and Binding
	Reason: Heavy printing scheduled for Q2.	
7,998,286.000 **UShs**		221007 Books, Periodicals & Newspapers
	Reason: Delays in submission of invoices for news papers.	
6,963,067.000 **UShs**		221017 Subscriptions
	Reason: More subscriptions to be done in Q2.	

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0.073 Bn Shs	*SubProgram/Project :05 Regulatory Compliance & Legal Services*	
	Reason: Delayed submission of request for the task force allowances.	
Items		
21,335,523.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Delayed submission of request for the task force allowances	
17,826,829.000 UShs	227002 Travel abroad	
	Reason: activities scheduled for Q2	
10,000,000.000 UShs	221002 Workshops and Seminars	
	Reason: Activities scheduled for Q2 (stakeholder engagements)	
6,171,864.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Delays in submission of invoices for laws and regulations booklets.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: procurement of electronic binders in progress.	
0.016 Bn Shs	*SubProgram/Project :06 Planning, Research & Development*	
	Reason: Delayed approval of funds required.	
Items		
7,685,000.000 UShs	227001 Travel inland	
	Reason: Activities scheduled for Q2.	
4,359,720.000 UShs	221002 Workshops and Seminars	
	Reason: Certification workshop scheduled for Q2.	
4,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Funds to be used for UMCS user satisfaction survey in Q2.	
0.400 Bn Shs	*SubProgram/Project :07 Finance and Administration*	
	Reason: Delayed submission of procurement invoices	
Items		
105,389,346.000 UShs	212101 Social Security Contributions	
	Reason: NSSF gratuity due in Q2	
86,063,523.000 UShs	223005 Electricity	
	Reason: Delayed submission of electricity bills.	
50,223,424.000 UShs	221009 Welfare and Entertainment	
	Reason: Delayed submission of invoices for staff facilitation.	
30,554,933.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Temporary and board allowances due in Q2.	
26,960,234.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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Reason: Delayed submission of invoices for procurement of stationary.
(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 2019/20**	**Actuals By END Q1**
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	80%	100%
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 2019/20**	**Actuals By END Q1**
Number of implementing government entities providing e-services	Number	55	60
Number of Services started and completed electronically to enhance user experience	Number	2	0
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 2019/20**	**Actuals By END Q1**
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	481	22
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of compliance with IT related legislation and standards	Percentage	55%	indicator measured at end of the FY

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 2019/20**	**Actuals By END Q1**
No. of implementing government entities supported in the development and adoption of e-services	Number	75	31
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	31
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	10000	33605
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 2019/20**	**Actuals By END Q1**
No. of implementing government entities supported in the development and adoption of e-services	Number	75	31
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	31
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	10000	33605
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			
KeyOutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q1**
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	50	34
Percentage of NBI Network resilience	Percentage	99.9%	99.8%
No. of kms of optical fibre cable laid	Number	200	200
Programme : 06 Streamlined IT Governance and capacity development			
Sub Programme : 05 Regulatory Compliance & Legal Services			
KeyOutPut : 03 A well regulated IT environment in Public and Private sector			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q1**
Number of IT service providers certified	Number	100	13

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Number of IT standards developed	Number	5	0
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	0

Performance highlights for the Quarter

1. Thirty four (34) additional MDA sites were connected on to the NBI as at the end of the quarter (Q1) bringing the total number to four hundred thirty seven (437) sites connected to the NBI.
2. Twenty two (22) additional MDA sites/LGs are using services over the NBI as at the end of the quarter (Q1). Bringing the total number of MDA sites /LGs using services (Internet bandwidth, IFMIS, Leased lines, Data center and Dark fiber) to three hundred sixty four (364) MDA sites.
3. Uptime of the National Data Centre was maintained at 99.8% and a total of Seventy (70) critical applications in various MDAs are currently hosted at the Data Centre.
4. The Project Feasibility study report for Government Network (GOVNET) was presented to the Development Committee of the MOFPED for approval.
5. First level technical support was provided to thirty one (31) MDAs in the implementation of e-services. And some of these include; UBOS, URSB, MoES, NPA, GCIC, Mulago hospital, NMS, USAID, Ministry of Justices, Posta, NFA, NWSC, UBTEB, URA, ERA, NCoC., Wazalendo SACCO, NGO bureau, NIRA, Mukono MC, CMA, MoIA.
6. One (1) MDA National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) was enrolled on the Microsoft Master Business Service Agreement (MBSA) bringing the total number of MDAs consolidated under the agreement to Thirty five (35).
7. Two (2) MDA websites for UDC and Ministry of Local Government (MOLG) were developed. Domains names for 28 Websites were renewed and 9 new domains were registered.
8. A total of three hundred fifty two (352) have been hosted by NITA-U. The websites are provided with domain and web hosting services.
9. NITA-U established the government of Uganda Service Desk as a single Point of Contact for IT service delivery and support to all Ministries, Departments, Agencies and Local Governments, which has improved services delivery within the target user groups. In Q1, the Service Desk has resolved one hundred twenty one (121) tickets raised through the http://helpdesk.nita.go.ug ticketing tool.
10. The electronic Payment gateway has 18 e-services in production and 43,776 transactions have gone through the e-Payment gateway worth the total amount of Uganda Shillings 4,510,071,299 Billion.
11. NITA-U engaged the MoICTNG on the recommendations to develop policies and strategies following the Final Gap Analysis Report.
12. Four (4) sensitization activities have been undertaken on IT related legislation for (NITA-U staff, ICT Round Table for ICTAU members, Makerere University IT students and Stanbic Bank Uganda Limited)
13. Thirteen (13) IT companies were certified; in addition, the Eleven (11) IT service providers that registered were inspected.
14. National Information Security Framework (NISF) assessment was conducted in Four (4) MDAs, which include UEGCL, NFA, MEACA, and Ministry of Trade, and the implementation roadmaps for the institution were developed.
15. Seven (7) information security awareness carried out to improve understanding of information security risks and vulnerabilities.
16. Twelve (12) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures.
17. Roadmap for implementation of Data Protection Developed and disseminated.
18. Technical support was provided to nineteen (19) MDAs on a range of areas including malware prevention, website uptime monitoring/ availability, Maintenance of network traffic monitoring, Site to site VPN maintenance, incident response capability and IS capacity building.
19. Monitoring visits/inspection to the Network Operation Centre (NOC), Government National Data Centre and the Disaster Recovery (DR) site jointly conducted with the Budget Monitoring and Advisory Unit (BMAU) team from ministry of finance planning and economic development (MoFPED).
20. Prepared and submitted NITA-U response to the issues raised by the Local governments during the budget consultative workshops for Financial Year ended FY 2018/19 to (MoFPED) for final approval.
21. Participated in the local government, consultative workshops were sector policies, plans, strategies for FY 2020/21 were presented, and responses from all the four regions were captured, and responded to.
22. Prepared and submitted the NITA-U quarter four report (Q4) performance report to ministry of finance.
23. In a bid to develop, the NITA-U M&E reporting system User Acceptance Tests for the customization of the Prime Ministers Information System (PMIS) were conducted and the works on improving loopholes are still ongoing.
24. NITA-U is developing a strategy for Institutionalization of the ICT function in government, in the quarter an inception report was developed, reviewed and approved.
25. Draft NITA-U statistical abstract for 2019 is in place engagements with the major data producers (UCC, UBOS, URA, and UIA) are still on going.
26. Provided technical support to the different directorates in identifying the required surveys to be conducted for instance the UMCS user satisfaction survey this was identified and data collection instruments were prepared and shared with the user directorate.
27. Risk assessments of NITA-U financial statements conducted and finalized and audit reports presented to the external auditors.
28. Coordinated special audit by the Internal auditor General.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	**3.23**	**0.80**	**0.29**	**24.9%**	**9.0%**	**36.1%**
Class: Outputs Provided	*3.12*	*0.80*	*0.29*	*25.8%*	*9.3%*	*36.1%*
050401 A desired level of e-government services in MDAs & LGs attained	3.12	0.80	0.29	25.8%	9.3%	36.1%
Class: Capital Purchases	*0.10*	*0.00*	*0.00*	*0.0%*	*0.0%*	*0.0%*
050477 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Program 0505 Shared IT infrastructure	**16.48**	**1.24**	**0.83**	**7.5%**	**5.0%**	**67.0%**
Class: Outputs Provided	*16.48*	*1.24*	*0.83*	*7.5%*	*5.0%*	*67.0%*
050501 A Rationalized and Intergrated national IT infrastructure and Systems	16.48	1.24	0.83	7.5%	5.0%	67.0%
Program 0506 Streamlined IT Governance and capacity development	**21.10**	**4.64**	**3.04**	**22.0%**	**14.4%**	**65.5%**
Class: Outputs Provided	*15.59*	*4.64*	*3.04*	*29.8%*	*19.5%*	*65.5%*
050601 Strengthened and aligned NITA-U to deliver its mandate	14.38	4.32	2.82	30.0%	19.6%	65.2%
050602 IT Research, Development and Innovations Supported and Promoted	0.78	0.21	0.19	27.4%	24.0%	87.5%
050603 A well regulated IT environment in Public and Private sector	0.44	0.11	0.04	26.1%	9.4%	36.1%
Class: Capital Purchases	*5.51*	*0.00*	*0.00*	*0.0%*	*0.0%*	*0.0%*
050671 Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	0.0%
050676 Purchase of Office and ICT Equipment, including Software	5.01	0.00	0.00	0.0%	0.0%	0.0%
050677 Purchase of Specialised Machinery & Equipment	0.26	0.00	0.00	0.0%	0.0%	0.0%
050678 Purchase of Office and Residential Furniture and Fittings	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	**40.81**	**6.69**	**4.16**	**16.4%**	**10.2%**	**62.3%**

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	*35.20*	*6.69*	*4.16*	19.0%	11.8%	62.3%
211102 Contract Staff Salaries	6.65	1.66	1.32	25.0%	19.9%	79.7%
211103 Allowances (Inc. Casuals, Temporary)	0.52	0.14	0.09	28.0%	17.2%	61.5%
212101 Social Security Contributions	0.82	0.20	0.10	25.0%	12.1%	48.5%
213001 Medical expenses (To employees)	0.47	0.02	0.00	4.2%	0.3%	7.5%
213002 Incapacity, death benefits and funeral expenses	0.19	0.01	0.00	5.3%	0.8%	15.0%
213004 Gratuity Expenses	1.29	0.32	0.28	25.0%	22.0%	88.1%
221001 Advertising and Public Relations	0.20	0.06	0.03	27.5%	15.9%	58.0%

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221002 Workshops and Seminars	0.79	0.22	0.10	27.5%	13.2%	47.9%
221003 Staff Training	0.88	0.23	0.22	26.0%	24.9%	95.8%
221004 Recruitment Expenses	0.02	0.00	0.00	15.0%	10.5%	70.0%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.00	26.6%	0.5%	1.8%
221008 Computer supplies and Information Technology (IT)	0.18	0.03	0.00	15.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.55	0.20	0.15	36.4%	27.3%	74.9%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.01	26.4%	4.6%	17.5%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.18	0.05	0.03	27.7%	17.4%	62.5%
222001 Telecommunications	0.17	0.03	0.02	17.6%	9.9%	56.2%
222002 Postage and Courier	0.01	0.00	0.00	27.8%	26.2%	94.3%
222003 Information and communications technology (ICT)	15.84	1.08	0.72	6.8%	4.5%	66.7%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.03	0.59	0.47	29.3%	23.4%	79.8%
223004 Guard and Security services	0.25	0.07	0.04	26.4%	15.0%	56.8%
223005 Electricity	0.37	0.14	0.02	39.0%	6.6%	17.0%
223006 Water	0.03	0.00	0.00	7.0%	1.5%	21.4%
224004 Cleaning and Sanitation	0.12	0.03	0.02	26.3%	16.9%	64.0%
225001 Consultancy Services- Short term	0.18	0.04	0.00	21.6%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.07	0.23	0.22	21.1%	20.4%	96.8%
226001 Insurances	0.08	0.03	0.01	31.0%	13.7%	44.1%
226002 Licenses	0.08	0.08	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.89	0.20	0.12	23.1%	13.2%	57.1%
227002 Travel abroad	0.51	0.19	0.10	37.4%	19.8%	52.9%
227004 Fuel, Lubricants and Oils	0.23	0.04	0.02	16.8%	10.7%	63.5%
228002 Maintenance - Vehicles	0.16	0.05	0.03	29.7%	17.2%	58.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.02	0.02	28.3%	23.5%	82.9%
228004 Maintenance – Other	0.08	0.00	0.00	3.5%	3.0%	87.8%
282102 Fines and Penalties/ Court wards	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	*5.61*	*0.00*	*0.00*	0.0%	0.0%	0.0%
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.54	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.14	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	4.83	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	**40.81**	**6.69**	**4.16**	16.4%	10.2%	62.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	**3.23**	**0.80**	**0.29**	**24.9%**	**9.0%**	**36.1%**
Recurrent SubProgrammes						
03 Information Security	0.38	0.09	0.04	23.7%	9.5%	40.2%

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04 E- Government Services	1.22	0.32	**0.04**	26.1%	3.4%	13.1%
Development Projects						
1400 Regional Communication Infrastructure	1.62	0.40	**0.21**	24.4%	13.1%	53.6%
Program 0505 Shared IT infrastructure	**16.48**	**1.24**	**0.83**	**7.5%**	**5.0%**	**67.0%**
Recurrent SubProgrammes						
02 Technical Services	16.48	1.24	**0.83**	7.5%	5.0%	67.0%
Program 0506 Streamlined IT Governance and capacity development	**21.10**	**4.64**	**3.04**	**22.0%**	**14.4%**	**65.5%**
Recurrent SubProgrammes						
01 Headquarters	0.82	0.23	**0.15**	28.5%	18.8%	65.9%
05 Regulatory Compliance & Legal Services	0.44	0.11	**0.04**	26.1%	9.4%	36.1%
06 Planning, Research & Development	0.78	0.21	**0.19**	27.4%	24.0%	87.5%
07 Finance and Administration	13.24	3.32	**2.54**	25.1%	19.2%	76.3%
Development Projects						
1541 Institutional Support for NITA-U	5.82	0.76	**0.12**	13.0%	2.1%	16.4%
Total for Vote	**40.81**	**6.69**	**4.16**	**16.4%**	**10.2%**	**62.3%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0504 Electronic Public Services Delivery (e-transformation)	**42.21**	**18.34**	**9.23**	**43.5%**	**21.9%**	**50.3%**
Development Projects.						
1400 Regional Communication Infrastructure	42.21	18.34	9.23	43.5%	21.9%	50.3%
Grand Total:	**42.21**	**18.34**	**9.23**	**43.5%**	**21.9%**	**50.3%**

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*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

Cyber Security promoted in Uganda NISF Implementation initiated in 12 MDAs National Information Risk Register maintained ISO 27001 Assessment carried out for NITA CERT Advisory and Alerting carried out Information assurance provided for the NBI & Technical support provided to MDAs International Cyber Security Collaborations maintained Cyber security monitoring capability enhanced CERT.UG Accreditated by FIRST National CERT Forensic and Environment enhanced NISF Remediation carried out under RCIP for 5 MDAs	Seven (7) information security awareness carried out to improve understanding of information security risks and vulnerabilities. National Information Security Framework (NISF) assessment was conducted in Four (4) MDAs, which include UEGCL, NFA, MEACA, and Ministry of Trade, and the implementation roadmaps for the institution were developed. Meeting held with NISAG chair on 24th September, 2019 during which the annual activities were agreed upon. The procurement of the Consultancy Firm is currently under EoI Shortlisting Stage Twelve (12) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures. Technical support was provided to ten (10) MDAs on a range of areas including malware prevention, website uptime monitoring/ availability, Maintenance of network traffic monitoring, Site to site VPN maintenance, incident response capability and IS capacity building. Workshop to be held on 29th November (Q2) Planned for Q4 The procurement of the CERT environment and digital forensics components was initiated. The procurement for the Consultancy Firm under RCIP is at Shortlisting Stage. Next stage will involve issuing out of the Request for Proposals	**Item** **Spent** 221003 Staff Training 3,200 221017 Subscriptions 13,612 227001 Travel inland 672 227002 Travel abroad 19,083	

Reasons for Variation in performance

Activity planned for quarter Four (4).
Activity scheduled in Q2
Performance on track

Total	**36,567**
Wage Recurrent	0
Non Wage Recurrent	36,567
AIA	0

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Total For SubProgramme	**36,567**
		Wage Recurrent	0
		Non Wage Recurrent	36,567
		AIA	0

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**	**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**	*UShs Thousand*

Deploy, and manage a Unified Messaging and Collaboration System (UMCS) for enhanced and effective communication across Government
Priority e-services added onto the e-Citizens portal. (a one stop resource for all online Government services)
Web presence for MDAs and Local Governments enhanced
e-Payment gateway for managing electronic collection and disbursement of Government funds
Provide technical support to Government MDAs in implementation and rollout of e-Government Projects and initiatives
Two (2) new priority e-services developed with one specifically targeting women
Increase awareness of e-government services to the public to ensure increased uptake of e-services

Operationalize IT Service Desk to enhance support and improving turn around time for NITA-U clients (80% resolution of all customer queries)

A total of 20 (twenty) MDAs have been on-boarded on the UMCS platform and they include covering a total of 33,605 users i.e Uganda Tourism Board, NAGRIC, MoLSD, Ministry of Foreign Affairs, Uganda Wild Life Authority, National medical Stores, Local Government Finance Commission under phase II
Currently 97 e-services added onto the e-citizen's portal
Developed UDC and the Ministry of Local Government websites. Making accumulative total of Three hundred fifty three (353) websites developed.
Testing of the system by MDAs was conducted.
First hand, technical support was provided to thirty one (31) MDAs. And some of these include; UBOS, URSB, MoES, NPA, GCIC, Mulago hospital, NMS, USAID, Ministry of Justices, Posta, NFA, NWSC, UBTEB, URA, ERA, NCoC., Wazalendo SACCO, NGO bereau, NIRA, Mukono MC, CMA, MoIA.
Identified two priority e-services for ministry of education and MAAIF. The e-services identified are; Crop treacabilty system, Electronic document management and record system respectively.
Organized 7th Annual Medical Hackathon with Mbarara University Science Technology and CAMTECH.
• Organized the Pharmaceutical Hackathon at the 8th IPSF Symposium
• Provided Support to the ZOO Hackathon at Uganda Wildlife Education Centre.
• The E-Gov Hackathon is planned for November 2019.

NITA-U established the government of Uganda Service Desk as a single Point of Contact for IT service delivery and support to all Ministries, Departments, Agencies and Local Governments, which has improved services delivery within the target user groups. In Q1, the Service Desk has resolved one hundred twenty one (121) tickets raised through the http://helpdesk.nita.go.ug ticketing tool.

Item	**Spent**
221001 Advertising and Public Relations	8,400
221002 Workshops and Seminars	21,552
221003 Staff Training	5,526
223003 Rent – (Produced Assets) to private entities	708
227001 Travel inland	5,512

Reasons for Variation in performance

Impact of UMCS is still limited since only a small fraction of the government institutions have access
Performance on track

	Total	**41,698**

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	41,698
		AIA	0
		Total For SubProgramme	**41,698**
		Wage Recurrent	0
		Non Wage Recurrent	41,698
		AIA	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Deploy and manage an e-GP system across governmentSupport the development and implementation of IT laws, regulations, guidelines, policies, strategies and standards Whole-of-Government Integration and data sharing platform established 3.3 SMS gateway and mobile gateway implementedInteroperability Framework and Enterprise Architecture put in placeEstablishment of Lastmile connectivity to enhance provision and access to e-Government Services through NBI/EGI (800 sites connected)Establish the Missing Links of the NBI (8 districts connected) Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, katakwi, Moroto 3.2 Government cloud implemented (Hosted e-government applications in the data centre/government cloud)Two priority e-services implementedDeploy, and manage a Unified Messaging and Collaboration System (UMCS)Mobile authentication and digital signature (mobile ID) operationalized National CERT Forensic and Environment enhancedCyber Security promoted in UgandaISO 27001 Assessment carried out for NITANISF remediation carried out in 5 MDAsA strategy for Institutionalization of the ICT function in government developed

• Reviewed the System Documentation (user manuals for the PDEs, Providers and Administrators) and shared with the vendor
• Reviewed and provided input on the Support Delivery plan V1.0 compiled by the system vendor and GoU Comments were shared with the vendor for implementation
• Discussions continued to streamline the Governance Structure for the project between NITA-U, PPDA and Accountant General
NITA-U engaged the MoICTNG on the recommendations to develop policies and strategies following the Final Gap Analysis Report.

The Terms of Reference for the Procurement of a consultant to develop the Strategy to Enhance and Sustain ICT Competitiveness and Innovation have been prepared and currently under review.

Main evaluation of bids was completed. Due Diligence visits to be completed by 15th July 2019.
• Overall, the project is behind the revised schedule by 105 Days. New proposed Go-Live date is 1st November 2019 up from 30th September 2019.
• Africell has signed the Contract for provision of SMS Gateway Services.
• Issued Call-off order for USSD, Voice and SMS services issued to Airtel.
• Payment to UCC for the short codes was made on 27th Septemeber 2019. Awaiting allocation of short codes by UCC.
• UATs with National Water and Sewerage Corporation (NWSC)

Item	Spent
211102 Contract Staff Salaries	410,358
221001 Advertising and Public Relations	59,056
221002 Workshops and Seminars	27,950
221003 Staff Training	18,604
222003 Information and communications technology (ICT)	3,060,924
223003 Rent – (Produced Assets) to private entities	118,308
225001 Consultancy Services- Short term	100,851
225002 Consultancy Services- Long-term	2,756
226001 Insurances	11,063
227001 Travel inland	21,040
227002 Travel abroad	9,928
227003 Carriage, Haulage, Freight and transport hire	469,994

Vote:126   National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

conducted.
• Sign Contract between NITA-U and National Water and Sewerage Corporation: Final version of the Contract submitted to Solicitor General for Approval.
• UATs with DCIC (ePassport) conducted
• UATs with eVoucher (MAAIF) conducted
Bid evaluations and engagements with World Bank on Approvals.
Technical evaluation were approved by world bank and a go ahead for review of financials was provided.1. Thirty four (34) additional MDA sites were connected on to the NBI as at the end of the quarter (Q1) bringing the total number to four hundred thirty seven (437) sites connected to the NBI.200 kms of fibre were laid under the missing links project covering kasese – mpondwe (60kms), Packwach-Nebbi-Arua (140Kms).A total of twelve (12) additional applications were hosted in the National Data Centre making accumulative total of seventy (70) applications.The e-services identified are; Crop treacabilty system, Electronic document management and record system.for MAAIF and MoES respectively.UMCS delivered to 13 pilot institutions (FIA, MoICT, NEMA, Statehouse, UEGCL, UMCS, NITA, UBC, NPA and Uganda Police with access provided to a total of 2,995 users. 505 of these were reported to be active by end of September 2019.The bid document was issued publicly on 31st July 2019 with a closing date of 26th September. This was later extended to 25th October .Procurement of the Consultancy Firm is currently at Evaluation StageSeven (7) information security awareness carried out to improve understanding of information security risks and vulnerabilitiesThe procurement of the Consultancy Firm is currently under EoI Shortlisting StageThe procurement for the Consultancy Firm under RCIP is at Shortlisting Stage. Next stage will involve issuing out of the Request for Proposals.EoIs Evaluation commenced to be finalized in Q2.

Reasons for Variation in performance

Impact of UMCS is still limited since only a small fraction of the government institutions have access.
Lengthy procurement processes
Performance on track

Total	**4,310,832**
GoU Development	212,079
External Financing	4,098,753

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

| Implementation of missing links (securing and importation of the equipment) | Paid the vendor advance payment of 10% of the contract value.
The have submitted change request to upgrade the equipment considering the timeframe at no additional cost.
Submitted contract change request for payment schedule
The inception report is pending sign-off.
Manufacturing of the equipment is on-going. Delivery dates is 1st week of December 2019 | **Item**

312202 Machinery and Equipment | **Spent**

5,133,381 |

Reasons for Variation in performance

Performance on track

	Total	**5,133,381**
	GoU Development	0
	External Financing	5,133,381
	AIA	0
	Total For SubProgramme	**9,444,213**
	GoU Development	212,079
	External Financing	9,232,134
	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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**	**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**	*UShs Thousand*
Delivery of Bulk Internet Bandwidth to Government MDAs/DLG and service Units	Internet Bandwidth is now being provisioned to 230 MDA sites.	**Item**	**Spent**
Establishment of Lastmile connectivity to enhance provision and access to e-Government Services through NBI/EGI (800 sites connected)	Thirty four (34) new MDA/LG sites and other target user groups were connected to the NBI as at October quarter one under the missing links project.	221002 Workshops and Seminars	29,950
		221003 Staff Training	27,296
Provision of Microsoft Licenses to MDAs	Maintenance and support for Fortigate 1500D covered under Hub Equipement and is valid for FY19/20.Maintainance	222003 Information and communications technology (ICT)	717,654
Establish the Missing Links of the NBI (8 districts connected) Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, katakwi, Moroto	and support or Fortigate 600D renewed and Valid until 14th Jan 2023. 200 kms of fibre were laid under the missing links project covering kasese – mpondwe (60kms), Packwach-Nebbi- Arua (140Kms).	227001 Travel inland	52,184
Installation of Solar Power at the NBI Transmission Sites	The solar PV contract was cancelled due to withholding tax. Plans to restart procurement process	227002 Travel abroad	1,412
Management and extension of the MYUG Wi-Fi network	Maintenance of was done, licences are still valid till 31st Dec 2019 (HSLM) and		
Change Management (Sensitisation, Training & Publicity)	errors sorted however C suared contract amendments still on going.		
Integration and rollout of the National Data Center Services	all stakeholders were engaged through the EHS surveys conducted by the team. A total of twelve (12) additional applications were hosted in the National Data Centre making accumulative total of seventy (70) applications.		

Reasons for Variation in performance

Performance on track
project was put on hold due to failed contract negotiations.

Total	**828,496**
Wage Recurrent	0
Non Wage Recurrent	828,496
AIA	0
Total For SubProgramme	**828,496**
Wage Recurrent	0
Non Wage Recurrent	828,496
AIA	0

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**	**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**	*UShs Thousand*
1. Risk based internal Audit of NITA-U Business, processes and programs conducted NITA-U Governance facilitated Internal operations enhanced 1. Establishment of Critical Infrastructure for investment in IT business through PPPs - Identify the high level project/outputs within this priority NITA-U Brand Promoted	Risk assessments of NITA-U financial statements conducted and finalized and audit reports presented to the external auditors 100% - All meetings facilitated, minutes and matters arising reports prepared within agreed timelines and all records of meetings kept	**Item**	**Spent**
		221001 Advertising and Public Relations	7,800
		221002 Workshops and Seminars	12,886
		221003 Staff Training	24,282
		221007 Books, Periodicals & Newspapers	336
		221017 Subscriptions	6,037
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	22,851
		227002 Travel abroad	20,208
		228002 Maintenance - Vehicles	379

Reasons for Variation in performance

Performance on track

	Total	**154,778**
	Wage Recurrent	0
	Non Wage Recurrent	154,778
	AIA	0
	Total For SubProgramme	**154,778**
	Wage Recurrent	0
	Non Wage Recurrent	154,778
	AIA	0

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public. Preparation of contracts MoUs and related documents Support provided for the development of ICT laws, regulations and technical standards Operationalise the Data Protection and Privacy Act Legal liability maintained below 0.5% of the NITA annual budget. Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	Four (4) sensitisation activities have been undertaken on IT related legislation for (NITA-U staff, ICT Round Table for ICTAU members, Makerere University IT students and Stanbic Bank Uganda Limited) 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 legal opinions (verbal and written)rendered with within the agreed timelines (7 days for non complex and 14 days for hign value complex matters) Draft 1 of the Data Protection and Privacy Regulations in place and circulated internally for comments. Awaiting comments. Planned for Q2 All cases for or against NITA-U managed in accordance with the legal procedures. Case in point is the claim for trespass instituted against NITA-U (Gibble Nakibuuka Vs. NITA-U - HCSS No. 71 of 2019). Actions to defend the suit are being undertaken. Engagement of the MDAs to commence the assessments has been planned for Q. 2.	**Item** 221003 Staff Training 227001 Travel inland 227002 Travel abroad	**Spent** 19,911 1,620 19,813

Reasons for Variation in performance

Activity is planned for Q2.
Activity planned for Q2
Performance on track

Total		**41,344**
Wage Recurrent		0
Non Wage Recurrent		41,344
AIA		0
Total For SubProgramme		**41,344**
Wage Recurrent		0
Non Wage Recurrent		41,344
AIA		0

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

		Item	Spent
Certification of NITA-U ISO 20000 undertaken MDAs supported in the uptake of IT Standards Certification of ICT Service providers	EOIs Evaluation commenced to be finalised in Q2. Planned for Q2 Thirteen (13) IT companies were certified; in addition, the Eleven (11) IT	221002 Workshops and Seminars 221017 Subscriptions 225002 Consultancy Services- Long-term	640 10,571 157,688

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(100 ICT Service providers certified) Five (5) New IT Standards developed and gazetted Capacity building of staff Capacity Building of NITA-U staff in strategic management Monitoring and Evaluation Two (2) NITA-U user demand driven surveys conducted NITA-U Statistical Abstract for 2018 developed and disseminated Monitoring and inspection of two(2) NITA-U projects/initiatives conductued and status reports produced Local Government budget consultation workshops National Broadband blueprint developed 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 RCIP midterm review undertaken Subscription to M&E Associations Roll out of PIMIS to MDAs A strategy for Institutionalization of the ICT function in government developed	service providers that registered were inspected. Five (5) priority standards were identified for development. One (1) training was conducted regarding digital security. And fifteen (15) participants were trained. i) Reviewed the plans of the different directorates to identify required surveys. UMCS user satisfaction survey and NITA-U service desk user satisfaction survey were identified ii)Prepared survey design for UMCS user satisfaction survey iii)Prepared data collection instruments for UMCS user satisfaction survey (i) Reviewed some key statistics related documents (ii) Identified some of the data to be collected (iii)Engaged key agencies involved in the production of IT Statistics (iv)Collected data from key agencies involved in the production of IT Statistics (URA, UBOS, UCC and UIA) (v)Analysed the collected data from agencies involved in the production of IT statistics (vi) Collected the data on NITA-U indicators from administratuve data and analysed it (vii)Drafted the abstract" i). Conducted inspection of the NOC centre, the two Data centres and New office space (Annex) with the BMAU team of MOFPED. Participated in the local government, consultative workshops were sector policies, plans, strategies for FY 2020/21 were presented, and responses from all the four regions were captured, and responded to. Commenced EoI evaluation and still on going to be concluded in October. procurement of the consultant is still on going currently EOI stage was completed. RCIP mid term review was conducted by the RCIP team and report was generated and disseminated. Planned for Q2 UATs for PIMIS conducted and the works on improving loop holes are ongoing. Inception Report Developed Reviewed and Approved.	227001 Travel inland 227002 Travel abroad	11,015 6,999

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Activity planned for Q2
Activity scheduled to start in Q2
performance on track
Performance on track system expected to be finalized in Q2.
Target achieved

Total		**186,912**
Wage Recurrent		0
Non Wage Recurrent		186,912
AIA		0
Total For SubProgramme		**186,912**
Wage Recurrent		0
Non Wage Recurrent		186,912
AIA		0

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Facilities and Administrative Support provided to NITA-U Operations	1. All quarterly office rental obligations were met.	**Item**	**Spent**
	2. All Utility bills for the quarter were cleared.	211102 Contract Staff Salaries	1,323,905
A functional Procuring & Disposal Unit		211103 Allowances (Inc. Casuals, Temporary)	89,098
		212101 Social Security Contributions	99,348
Adequate staffing of the authority and staff development	Seven (7) adverts were placed	213001 Medical expenses (To employees)	1,497
	3. NITA-U LAN upgrade.	213002 Incapacity, death benefits and funeral expenses	1,500
	4. Public disclosure of safe guard documents for the last mile project.	213004 Gratuity Expenses	283,668
	(placed in two papers ie vision and daily monitor)	221001 Advertising and Public Relations	4,400
	4. Addendum; i). NITA-U LAN upgrade	221002 Workshops and Seminars	10,915
	5. Advert for laptops and tables.	221004 Recruitment Expenses	2,100
	All staff salaries for the quarter were adequately paid.	221009 Welfare and Entertainment	149,777
		221011 Printing, Stationery, Photocopying and Binding	8,540
		221017 Subscriptions	500
		222001 Telecommunications	16,850
		222002 Postage and Courier	3,144
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	37,011
		223005 Electricity	24,531
		223006 Water	427
		224004 Cleaning and Sanitation	19,390
		227001 Travel inland	8,355
		227002 Travel abroad	22,912
		227004 Fuel, Lubricants and Oils	24,666
		228002 Maintenance - Vehicles	27,868
		228003 Maintenance – Machinery, Equipment & Furniture	18,058
		228004 Maintenance – Other	2,440

Reasons for Variation in performance

Performance on track

Total	**2,536,557**
Wage Recurrent	1,323,905
Non Wage Recurrent	1,212,652
AIA	0
Total For SubProgramme	**2,536,557**
Wage Recurrent	1,323,905
Non Wage Recurrent	1,212,652
AIA	0

Development Projects

Project: 1541 Institutional Support for NITA-U

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Outputs Provided			
Output: 01 Strengthened and aligned NITA-U to deliver its mandate			
		Item	**Spent**
		221003 Staff Training	120,000
Reasons for Variation in performance			
		Total	**120,000**
		GoU Development	120,000
		External Financing	0
		AIA	0
		Total For SubProgramme	**124,115**
		GoU Development	124,115
		External Financing	0
		AIA	0
		GRAND TOTAL	**13,394,681**
		Wage Recurrent	1,323,905
		Non Wage Recurrent	2,502,448
		GoU Development	336,194
		External Financing	9,232,134
		AIA	0

Vote:126   National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*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

Conduct seven cyber security awareness sessions for MDAs and Public. Conduct Cyber security mass awareness.Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF. Conduct staff training for NITA on risk management. Conduct NISF assessments in 4 MDAs.Conduct quaterly NISAG meeting to update the National Information Risk ProfileConduct ISO 27001 Gap Assessment for NITA-U.Develop and Disseminate periodic cyber security advisories and alertsMake payment for ISF & EC Council subcription for NITA's membership.Procure to establish capability for web application monitoringRe-mediate NISF in 2 MDAs	Seven (7) information security awareness carried out to improve understanding of information security risks and vulnerabilities. National Information Security Framework (NISF) assessment was conducted in Four (4) MDAs, which include UEGCL, NFA, MEACA, and Ministry of Trade, and the implementation roadmaps for the institution were developed. Meeting held with NISAG chair on 24th September, 2019 during which the annual activities were agreed upon. The procurement of the Consultancy Firm is currently under EoI Shortlisting Stage Twelve (12) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures. Technical support was provided to ten (10) MDAs on a range of areas including malware prevention, website uptime monitoring/ availability, Maintenance of network traffic monitoring, Site to site VPN maintenance, incident response capability and IS capacity building.		

Item	Spent
221003 Staff Training	3,200
221017 Subscriptions	13,612
227001 Travel inland	672
227002 Travel abroad	19,083

Workshop to be held on 29th November (Q2)
Planned for Q4
The procurement of the CERT environment and digital forensics components was initiated.
The procurement for the Consultancy Firm under RCIP is at Shortlisting Stage. Next stage will involve issuing out of the Request for Proposals

Reasons for Variation in performance

Activity planned for quarter Four (4).
Activity scheduled in Q2
Performance on track

Total	**36,567**
Wage Recurrent	0
Non Wage Recurrent	36,567
AIA	0
Total For SubProgramme	**36,567**
Wage Recurrent	0

Vote:126   National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	**Actual Outputs Achieved in Quarter**	**Expenditures incurred in the Quarter to deliver outputs**	*UShs Thousand*
		Non Wage Recurrent	36,567
		AIA	0

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

| Roll out UMCS across Government MDAsAddition of new e-services onto the e-Citizens Portal(i) Development of new MDA websites (ii) Hosting and maintenance of existing websites (iii) Training of web managers(i) Enabling of e-services on the e-payment gateway (ii) Promotion of the e-payment gatewayProvide technical support to Government MDAs in implementation and roll out of e-Government initiatives and projects(i) Identification of e-services with the priority sectors (education, health, agriculture, JLOS)(i) Promotion if e-Government initiatives through all media channels (ii) Stakeholder engagements and awareness workshops IT Service desk operationalized (80% resolution of all tickets) | A total of 20 (twenty) MDAs have been on-boarded on the UMCS platform and they include covering a total of 33,605 users i.e Uganda Tourism Board, NAGRIC, MoLSD, Ministry of Foreign Affairs, Uganda Wild Life Authority, National medical Stores, Local Government Finance Commission under phase II Currently 97 e-services added onto the e-citizen's portal Developed UDC and the Ministry of Local Government websites. Making accumulative total of Three hundred fifty three (353) websites developed. Testing of the system by MDAs was conducted. First hand, technical support was provided to thirty one (31) MDAs. And some of these include; UBOS, URSB, MoES, NPA, GCIC, Mulago hospital, NMS, USAID, Ministry of Justices, Posta, NFA, NWSC, UBTEB, URA, ERA, NCoC., Wazalendo SACCO, NGO bereau, NIRA, Mukono MC, CMA, MoIA. Identified two priority e-services for ministry of education and MAAIF. The e-services identified are; Crop treacabilty system, Electronic document management and record system respectively. Organized 7th Annual Medical Hackathon with Mbarara University Science Technology and CAMTECH. • Organized the Pharmaceutical Hackathon at the 8th IPSF Symposium • Provided Support to the ZOO Hackathon at Uganda Wildlife Education Centre. • The E-Gov Hackathon is planned for November 2019. NITA-U established the government of Uganda Service Desk as a single Point of Contact for IT service delivery and support to all Ministries, Departments, Agencies and Local Governments, which has improved services delivery within the target user groups. In Q1, the Service Desk has resolved one hundred twenty one (121) tickets raised through the http://helpdesk.nita.go.ug ticketing tool. | |

Item	**Spent**
221001 Advertising and Public Relations	8,400
221002 Workshops and Seminars	21,552
221003 Staff Training	5,526
223003 Rent – (Produced Assets) to private entities	708
227001 Travel inland	5,512

Vote:126   National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Impact of UMCS is still limited since only a small fraction of the government institutions have access
Performance on track

Total	**41,698**
Wage Recurrent	0
Non Wage Recurrent	41,698
AIA	0
Total For SubProgramme	**41,698**
Wage Recurrent	0
Non Wage Recurrent	41,698
AIA	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Outputs Planned	Actual Outputs	Item	Spent
Deploy and manage an e-GP system across government	• Reviewed the System Documentation (user manuals for the PDEs, Providers and Administrators) and shared with the vendor	211102 Contract Staff Salaries	410,358
Support MoICT&NG in the development of the proposed ICT Professionals Bill		221001 Advertising and Public Relations	59,056
(i) Contract for Government systems integration signed	• Reviewed and provided input on the Support Delivery plan V1.0 compiled by the system vendor and GoU Comments were shared with the vendor for implementation	221002 Workshops and Seminars	27,950
(ii) Stakeholder engagements		221003 Staff Training	18,604
(i) Design , test and deploy		222003 Information and communications technology (ICT)	3,060,924
(ii) Pre Installation Training,			
(iii) Conduct Due-deligence	• Discussions continued to streamline the Governance Structure for the project between NITA-U, PPDA and Accountant General	223003 Rent – (Produced Assets) to private entities	118,308
(i) Inception Report produced validation of inception report and findings		225001 Consultancy Services- Short term	100,851
25MDA/LGs/Target User Groups connected to the NBI		225002 Consultancy Services- Long-term	2,756
	NITA-U engaged the MoICTNG on the recommendations to develop policies and strategies following the Final Gap Analysis Report.	226001 Insurances	11,063
(i) 5 additional applications hosted in the Data center		227001 Travel inland	21,040
(ii) Change management, stakeholder workshops etc		227002 Travel abroad	9,928
Procure consultant to design and develop an application for e-services	The Terms of Reference for the Procurement of a consultant to develop the Strategy to Enhance and Sustain ICT Competitiveness and Innovation have been prepared and currently under review.	227003 Carriage, Haulage, Freight and transport hire	469,994
Inception Report			
Hold stakeholder workshop			
Training			
Stakeholders for mobile ID engaged			
	Main evaluation of bids was completed. Due Diligence visits to be completed by 15th July 2019.		
	• Overall, the project is behind the revised schedule by 105 Days. New proposed Go-Live date is 1st November 2019 up from 30th September 2019.		
	• Africell has signed the Contract for provision of SMS Gateway Services.		
	• Issued Call-off order for USSD, Voice and SMS services issued to Airtel.		

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

• Payment to UCC for the short codes was made on 27th Septemeber 2019. Awaiting allocation of short codes by UCC.
• UATs with National Water and Sewerage Corporation (NWSC) conducted.
• Sign Contract between NITA-U and National Water and Sewerage Corporation: Final version of the Contract submitted to Solicitor General for Approval.
• UATs with DCIC (ePassport) conducted
• UATs with eVoucher (MAAIF) conducted

Bid evaluations and engagements with World Bank on Approvals.
Technical evaluation were approved by world bank and a go ahead for review of financials was provided.
1. Thirty four (34) additional MDA sites were connected on to the NBI as at the end of the quarter (Q1) bringing the total number to four hundred thirty seven (437) sites connected to the NBI.
200 kms of fibre were laid under the missing links project covering kasese – mpondwe (60kms), Packwach-Nebbi-Arua (140Kms).
A total of twelve (12) additional applications were hosted in the National Data Centre making accumulative total of seventy (70) applications.
The e-services identified are; Crop treacabilty system, Electronic document management and record system.for MAAIF and MoES respectively.
UMCS delivered to 13 pilot institutions (FIA, MoICT, NEMA, Statehouse, UEGCL, UMCS, NITA, UBC, NPA and Uganda Police with access provided to a total of 2,995 users. 505 of these were reported to be active by end of September 2019.
The bid document was issued publicly on 31st July 2019 with a closing date of 26th September. This was later extended to 25th October .
Procurement of the Consultancy Firm is currently at Evaluation Stage
Seven (7) information security awareness carried out to improve understanding of information security risks and vulnerabilities
The procurement of the Consultancy Firm is currently under EoI Shortlisting Stage
The procurement for the Consultancy Firm under RCIP is at Shortlisting Stage. Next stage will involve issuing out of the Request for Proposals.
EoIs Evaluation commenced to be finalized in Q2.

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Impact of UMCS is still limited since only a small fraction of the government institutions have access.
Lengthy procurement processes
Performance on track

		Total	**4,310,832**
		GoU Development	212,079
		External Financing	4,098,753
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Last mile equipment cleared	Paid the vendor advance payment of 10% of the contract value. The have submitted change request to upgrade the equipment considering the timeframe at no additional cost. Submitted contract change request for payment schedule The inception report is pending sign-off. Manufacturing of the equipment is on-going. Delivery dates is 1st week of December 2019	**Item** 312202 Machinery and Equipment	**Spent** 5,133,381

Reasons for Variation in performance

Performance on track

		Total	**5,133,381**
		GoU Development	0
		External Financing	5,133,381
		AIA	0
		Total For SubProgramme	**9,444,213**
		GoU Development	212,079
		External Financing	9,232,134
		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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
(i) Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI (ii) Arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs cleared (iii) Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid (iv) Bandwidth for MDA sites procuredLast mile extended to 200 MDA sitesDistribute Microsoft Licenses to MDAs200Km of NBI extended to Pakwach, Nebbi and Arua.Solar Power equipment/system maintainedWi-Fi equipment maintained and fully operationalStakeholders along missing links routes (Arua) sensitized.Data Centre and DR site equipment maintained Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned Data Centre and DR Software licenses renewed/procured Data Centre and DR operations monitored and effectively supervised Government Cloud Infrastructure maintained and supported Data Centre alerts broadcast	Internet Bandwidth is now being provisioned to 230 MDA sites. Thirty four (34) new MDA/LG sites and other target user groups were connected to the NBI as at October quarter one under the missing links project. Maintenance and support for Fortigate 1500D covered under Hub Equipement and is valid for FY19/20.Maintainance and support or Fortigate 600D renewed and Valid until 14th Jan 2023. 200 kms of fibre were laid under the missing links project covering kasese – mpondwe (60kms), Packwach-Nebbi-Arua (140Kms). The solar PV contract was cancelled due to withholding tax. Plans to restart procurement process Maintenance of was done, licences are still valid till 31st Dec 2019 (HSLM) and errors sorted however C suared contract amendments still on going. all stakeholders were engaged through the EHS surveys conducted by the team. A total of twelve (12) additional applications were hosted in the National Data Centre making accumulative total of seventy (70) applications.	**Item** **Spent** 221002 Workshops and Seminars 29,950 221003 Staff Training 27,296 222003 Information and communications technology (ICT) 717,654 227001 Travel inland 52,184 227002 Travel abroad 1,412	

Reasons for Variation in performance

Performance on track
project was put on hold due to failed contract negotiations.

Total	**828,496**
Wage Recurrent	0
Non Wage Recurrent	828,496
AIA	0
Total For SubProgramme	**828,496**
Wage Recurrent	0
Non Wage Recurrent	828,496
AIA	0

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Audits conducted as per the work planBoard engagements facilitatedEngaged stake holders.i) Assignment Brief summarizing the assignment and a List of the targeted audience. ii) Inception report	Risk assessments of NITA-U financial statements conducted and finalized and audit reports presented to the external auditors 100% - All meetings facilitated, minutes and matters arising reports prepared within agreed timelines and all records of meetings kept	**Item**	**Spent**
		221001 Advertising and Public Relations	7,800
		221002 Workshops and Seminars	12,886
		221003 Staff Training	24,282
		221007 Books, Periodicals & Newspapers	336
		221017 Subscriptions	6,037
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	22,851
		227002 Travel abroad	20,208
		228002 Maintenance - Vehicles	379

Reasons for Variation in performance

Performance on track

Total		**154,778**
Wage Recurrent		0
Non Wage Recurrent		154,778
AIA		0
Total For SubProgramme		**154,778**
Wage Recurrent		0
Non Wage Recurrent		154,778
AIA		0

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	**Actual Outputs Achieved in Quarter**	**Expenditures incurred in the Quarter to deliver outputs**	*UShs Thousand*
Sensitization and awareness on IT legislation carried out to enhance awareness within Government, regulated entities and the publicPreparation of contracts, MoUs and related documents with in the stipulated timelinesSupport provided for the development of ICT Laws, regulations and technical standards (i) Dissemination of the Data Protection and Privacy Act (ii) Creating awareness on the Data Protection and Privacy ActLegal liability maintained below 0.5% of the NITA-U annual budgetCompliance assessments of MDAs and other regulated entities conducted	Four (4) sensitisation activities have been undertaken on IT related legislation for (NITA-U staff, ICT Round Table for ICTAU members, Makerere University IT students and Stanbic Bank Uganda Limited) 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 legal opinions (verbal and written)rendered with within the agreed timelines (7 days for non complex and 14 days for hign value complex matters) Draft 1 of the Data Protection and Privacy Regulations in place and circulated internally for comments. Awaiting comments. Planned for Q2 All cases for or against NITA-U managed in accordance with the legal procedures. Case in point is the claim for trespass instituted against NITA-U (Gibble Nakibuuka Vs. NITA-U - HCSS No. 71 of 2019). Actions to defend the suit are being undertaken. Engagement of the MDAs to commence the assessments has been planned for Q. 2.	**Item** **Spent** 221003 Staff Training 19,911 227001 Travel inland 1,620 227002 Travel abroad 19,813	

Reasons for Variation in performance

Activity is planned for Q2.
Activity planned for Q2
Performance on track

		Total	**41,344**
		Wage Recurrent	0
		Non Wage Recurrent	41,344
		AIA	0
		Total For SubProgramme	**41,344**
		Wage Recurrent	0
		Non Wage Recurrent	41,344
		AIA	0

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

Vote:126   National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

(i). Development of Terms of reference. (ii). Staff training in certification(Lead auditors/auditors course) for NITA-U staff subscription.Conduct awareness sessions on IT standards.(i). Create awareness (ii). Promote IT Certification (iii). Supervise Certification contractor (iv). Payment to ITCO for Technical support provided during the IT Certification process.Advance capacity of IT standardsParticipate in annual Regional and international conferences (ii) Undertake staff training (iii) Subscription to professional bodiesIdentify user driven surveys to be done. Subscription to tableau.i)Develop tools for data collection ii).Data collection iii).Data analysisPreparation of M&E tools M&E plan developed Field visitsInception reporti).Different models of the ICT function governance structure,reporting structure,salary levels/scales,roles,responsibilities,compete ncies,skills,education,career paths ii)Proposed Local and International Partnerships and mechanisms of international collaboration	EOIs Evaluation commenced to be finalised in Q2. Planned for Q2 Thirteen (13) IT companies were certified; in addition, the Eleven (11) IT service providers that registered were inspected. Five (5) priority standards were identified for development. One (1) training was conducted regarding digital security. And fifteen (15) participants were trained. i) Reviewed the plans of the different directorates to identify required surveys. UMCS user satisfaction survey and NITA-U service desk user satisfaction survey were identified ii)Prepared survey design for UMCS user satisfaction survey iii)Prepared data collection instruments for UMCS user satisfaction survey (i) Reviewed some key statistics related documents (ii) Identified some of the data to be collected (iii)Engaged key agencies involved in the production of IT Statistics (iv)Collected data from key agencies involved in the production of IT Statistics (URA, UBOS, UCC and UIA) (v)Analysed the collected data from agencies involved in the production of IT statistics (vi) Collected the data on NITA-U indicators from administratuve data and analysed it (vii)Drafted the abstract" i). Conducted inspection of the NOC centre, the two Data centres and New office space (Annex) with the BMAU team of MOFPED. Participated in the local government, consultative workshops were sector policies, plans, strategies for FY 2020/21 were presented, and responses from all the four regions were captured, and responded to. Commenced EoI evaluation and still on going to be concluded in October. procurement of the consultant is still on going currently EOI stage was completed. RCIP mid term review was conducted by the RCIP team and report was generated and disseminated. Planned for Q2 UATs for PIMIS conducted and the works on improving loop holes are ongoing. Inception Report Developed Reviewed and Approved.	**Item** **Spent** 221002 Workshops and Seminars 640 221017 Subscriptions 10,571 225002 Consultancy Services- Long-term 157,688 227001 Travel inland 11,015 227002 Travel abroad 6,999

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Activity planned for Q2
Activity scheduled to start in Q2
performance on track
Performance on track system expected to be finalized in Q2.
Target achieved

		Total	**186,912**
		Wage Recurrent	0
		Non Wage Recurrent	186,912
		AIA	0
		Total For SubProgramme	**186,912**
		Wage Recurrent	0
		Non Wage Recurrent	186,912
		AIA	0

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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Rent - Produced assets to private entitiesFiling Racks Bid adverts Evaluation meeting venue Training of the Contracts committee Training of the user departments Training of the PDU Contracts committee allowances PPDA books for the Contracts Committee Staff salaries paid	1. All quarterly office rental obligations were met. 2. All Utility bills for the quarter were cleared. Seven (7) adverts were placed 3. NITA-U LAN upgrade. 4. Public disclosure of safe guard documents for the last mile project. (placed in two papers ie vision and daily monitor) 4. Addendum; i). NITA-U LAN upgrade 5. Advert for laptops and tables. All staff salaries for the quarter were adequately paid.	**Item**	**Spent**
		211102 Contract Staff Salaries	1,323,905
		211103 Allowances (Inc. Casuals, Temporary)	89,098
		212101 Social Security Contributions	99,348
		213001 Medical expenses (To employees)	1,497
		213002 Incapacity, death benefits and funeral expenses	1,500
		213004 Gratuity Expenses	283,668
		221001 Advertising and Public Relations	4,400
		221002 Workshops and Seminars	10,915
		221004 Recruitment Expenses	2,100
		221009 Welfare and Entertainment	149,777
		221011 Printing, Stationery, Photocopying and Binding	8,540
		221017 Subscriptions	500
		222001 Telecommunications	16,850
		222002 Postage and Courier	3,144
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	37,011
		223005 Electricity	24,531
		223006 Water	427
		224004 Cleaning and Sanitation	19,390
		227001 Travel inland	8,355
		227002 Travel abroad	22,912
		227004 Fuel, Lubricants and Oils	24,666
		228002 Maintenance - Vehicles	27,868
		228003 Maintenance – Machinery, Equipment & Furniture	18,058
		228004 Maintenance – Other	2,440

Reasons for Variation in performance

Performance on track

Total	**2,536,557**
Wage Recurrent	1,323,905
Non Wage Recurrent	1,212,652
AIA	0
Total For SubProgramme	**2,536,557**
Wage Recurrent	1,323,905
Non Wage Recurrent	1,212,652
AIA	0

Development Projects

Project: 1541 Institutional Support for NITA-U

Outputs Provided

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Output: 01 Strengthened and aligned NITA-U to deliver its mandate			
		Item	**Spent**
		221003 Staff Training	120,000
Reasons for Variation in performance			
		Total	**120,000**
		GoU Development	120,000
		External Financing	0
		AIA	0
Capital Purchases			
		Total For SubProgramme	**124,115**
		GoU Development	124,115
		External Financing	0
		AIA	0
		GRAND TOTAL	**13,394,681**
		Wage Recurrent	1,323,905
		Non Wage Recurrent	2,502,448
		GoU Development	336,194
		External Financing	9,232,134
		AIA	0

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

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

Conduct NISF assessments in 4 MDAs	**Item**	**Balance b/f**	**New Funds**	**Total**
Re-mediate NISF in 2 MDAs/LGs.	221002 Workshops and Seminars	15,385	0	15,385
Conduct quarterly NISAG meeting to update the National Information Risk Profile.	221003 Staff Training	1,800	0	1,800
	221008 Computer supplies and Information Technology (IT)	26,670	0	26,670
Develop and Disseminate periodic cyber security advisories and alerts.	222003 Information and communications technology (ICT)	2,889	0	2,889
Workshops and Seminars for Information security capacity building management.	227001 Travel inland	5,937	0	5,937
	227002 Travel abroad	1,753	0	1,753
Supply, install and commission enhanced CERT.UG.	**Total**	**54,434**	0	**54,434**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*54,434*	*0*	*54,434*
Participate and submit CERT.UG accreditation during the Annual FIRST Conference	*AIA*	*0*	*0*	*0*

Conduct ISO 27001 Gap Assessment for NITA-U

Conduct Cyber security mass awareness

Conduct Information assurance provided for the NBI & provide timely technical support to MDAs.

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Subprogram: 04 E- Government Services

Outputs Provided

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

	Item	**Balance b/f**	**New Funds**	**Total**
Awareness created for the e-payment gateway	221001 Advertising and Public Relations	1,600	0	1,600
Training and awareness for UMCS conducted.	221002 Workshops and Seminars	21,196	0	21,196
Stakeholder engagements conducted to identify the priority e-services.	221003 Staff Training	5,033	0	5,033
(ii) Hackthon organised for selected priority areas.	222003 Information and communications technology (ICT)	72,326	0	72,326
Training and awareness conducted.	223003 Rent – (Produced Assets) to private entities	88,253	0	88,253
Attend meetings, workshops, seminars, conferences.	223004 Guard and Security services	13,848	0	13,848
Marketing and publicizing e-government services activities conducted.	223005 Electricity	26,695	0	26,695
	223006 Water	1,000	0	1,000
50 Websites designed and hosted.	224004 Cleaning and Sanitation	4,616	0	4,616
Hosting services provided to Government websites.	225001 Consultancy Services- Short term	38,602	0	38,602
	227001 Travel inland	3,488	0	3,488
	Total	**276,655**	**0**	**276,655**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*276,655*	*0*	*276,655*
	AIA	*0*	*0*	*0*

Development Projects

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Data Center and DR Hosting Services for MDAs Applications and Systems provisioned.

(i). Change management, stakeholder workshops etc conducted.
(ii) Post Installation Training,

(i) Stakeholders engagements
(ii) Bench marking

Whole-of-Government Integration and data sharing platform established.

Stakeholders for mobile ID engaged.

Commence Implementation of UMCS Phase II to 50% Completion

1. Complete implementation of e-GP system to 80%.
2. Continue with the provision of e-GP Quality Assurance services for e-GP system.

World Bank engaged to receive clearance.

Provide support in obtaining MoICT&NG TMT approval of the draft Principles and Justification Paper for the proposed ICT Professionals Bill.

1. Continue with the Implementation of Missing links project to 80%
2. Continued implementation of Last Mile Project-Equipment to 40% Completion
3. Commence implementation of Last Mile Project-Leased Lines to 30% Completion

1. Continue with the Implementation of Missing links project to 80%
2. Continued implementation of Last Mile Project-Equipment to 40% Completion
3. Commence implementation of Last Mile Project-Leased Lines to 30% Completion

Re-mediate NISF in 2 MDAs

Participate and submit CERT.UG accreditation during the Annual FIRST Conference

Conduct ISO 27001 Gap Assessment for NITA-U

Conduct seven cyber security awareness sessions for MDAs and Public in all the religions in the country.

Inception report finalized.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	189,642	0	189,642
221001 Advertising and Public Relations	263,192	0	263,192
221002 Workshops and Seminars	222,050	0	222,050
221003 Staff Training	131,396	0	131,396
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
221012 Small Office Equipment	20,000	0	20,000
222003 Information and communications technology (ICT)	739,076	0	739,076
223003 Rent – (Produced Assets) to private entities	31,692	0	31,692
223005 Electricity	7,426	0	7,426
225001 Consultancy Services- Short term	1,899,149	0	1,899,149
225002 Consultancy Services- Long-term	4,497,244	0	4,497,244
226001 Insurances	9,049	0	9,049
227001 Travel inland	52,656	0	52,656
227002 Travel abroad	127,203	0	127,203
227003 Carriage, Haulage, Freight and transport hire	6	0	6
228002 Maintenance - Vehicles	9,283	0	9,283
228003 Maintenance – Machinery, Equipment & Furniture	3,713	0	3,713
Total	**8,203,977**	**0**	**8,203,977**
GoU Development	*8,203,977*	*0*	*8,203,977*
External Financing	*8,020,447*	*0*	*8,020,447*
AIA	*0*	*0*	*0*

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Last mile equipment cleared.	**Item**	**Balance b/f**	**New Funds**	**Total**
	312202 Machinery and Equipment	1,088,263	0	1,088,263
	Total	**1,088,263**	0	**1,088,263**
	GoU Development	*1,088,263*	*0*	*1,088,263*
	External Financing	*1,088,263*	*0*	*1,088,263*
	AIA	*0*	*0*	*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

Extend NBI to Key priority sites	**Item**	**Balance b/f**	**New Funds**	**Total**
210 Km of Optical Fiber Cable (OFC) implemented under Missing Links.	221001 Advertising and Public Relations	2,334	0	2,334
	221002 Workshops and Seminars	5,050	0	5,050
Solar Power project revised.	221003 Staff Training	484	0	484
	222003 Information and communications technology (ICT)	282,346	0	282,346
Maintenance and support for Wi-Fi Management Systems.	226002 Licenses	75,900	0	75,900
	227001 Travel inland	13,560	0	13,560
(i) Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI	227002 Travel abroad	29,022	0	29,022
(ii) Arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs cleared	**Total**	**408,696**	0	**408,696**
	Wage Recurrent	*0*	*0*	*0*
(iii) Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid	*Non Wage Recurrent*	*408,696*	*0*	*408,696*
(iv) Bandwidth for MDA sites procured	*AIA*	*0*	*0*	*0*

Data Center and DR Hosting Services for MDAs Applications and Systems provisioned

Distribute Microsoft Licenses to MDAs.

Development Projects

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

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QUARTER 2: Revised Workplan

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

Subprogram: 01 Headquarters

Outputs Provided

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

		Item	Balance b/f	New Funds	Total
Board engagements facilitated.					
		221001 Advertising and Public Relations	3,868	0	3,868
Stake holders engaged.		221002 Workshops and Seminars	32,480	0	32,480
		221003 Staff Training	718	0	718
Audits conducted as per the work plan		221007 Books, Periodicals & Newspapers	7,998	0	7,998
Complete Go to market Plans for SMS Gateway, U-Mail, Data integration.		221011 Printing, Stationery, Photocopying and Binding	8,334	0	8,334
		221017 Subscriptions	6,963	0	6,963
		227001 Travel inland	5,207	0	5,207
		227002 Travel abroad	9,792	0	9,792
		228002 Maintenance - Vehicles	4,621	0	4,621
		Total	**79,982**	**0**	**79,982**
		Wage Recurrent	*0*	*0*	*0*
		Non Wage Recurrent	*79,982*	*0*	*79,982*
		AIA	*0*	*0*	*0*

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

		Item	Balance b/f	New Funds	Total
Provide support in obtaining MoICT&NG TMT approval of the draft Principles and Justification Paper for the proposed ICT Professionals Bill.					
		211103 Allowances (Inc. Casuals, Temporary)	21,336	0	21,336
		221001 Advertising and Public Relations	4,501	0	4,501
		221002 Workshops and Seminars	10,000	0	10,000
Sensitization and awareness about IT legislation conducted.		221003 Staff Training	91	0	91
Compliance assessments conducted.		221007 Books, Periodicals & Newspapers	6,172	0	6,172
All contracts/Agreements, MoUs & related documents drafted.		221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
		221012 Small Office Equipment	3,000	0	3,000
Due diligence exercises conducted		221017 Subscriptions	5,000	0	5,000
		227001 Travel inland	380	0	380
		227002 Travel abroad	17,827	0	17,827
Legal liability maintained below 0.5% of the NITA annual budget.		**Total**	**73,306**	**0**	**73,306**
		Wage Recurrent	*0*	*0*	*0*
		Non Wage Recurrent	*73,306*	*0*	*73,306*
		AIA	*0*	*0*	*0*

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QUARTER 2: Revised Workplan

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

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

25 IT Companies Registered and Certified.	**Item**		**Balance b/f**	**New Funds**	**Total**
Finalize with Inception report.	211103 Allowances (Inc. Casuals, Temporary)		4,000	0	4,000
Hold technical meetings to review existing standards.	221002 Workshops and Seminars		4,360	0	4,360
	221017 Subscriptions		1,929	0	1,929
Awareness sessions on IT standards conducted.	225002 Consultancy Services- Long-term		7,312	0	7,312
i).Stakeholder's consultation report detailing current and desired IT skills.	227001 Travel inland		7,685	0	7,685
	227002 Travel abroad		1,504	0	1,504
i)Gap Analysis report		**Total**	**26,790**	0	**26,790**
ii) A final report / strategy for Enhancing and Sustaining the ICT Function capturing the recommendations from the Consultative and Validation workshops and the meetings held with the stakeholders		***Wage Recurrent***	***0***	***0***	***0***
		Non Wage Recurrent	***26,790***	***0***	***26,790***
Capacity building of staff.		***AIA***	***0***	***0***	***0***

Draft the abstract in place.

Conduct user driven surveys.

i).Preparation of M&E tools
ii).Field visits
iii).Compilation of M&E reports.

i).Submit LG budget field report to Exco.

Subscriptions to M&E Associations

Finalize PMIS UATs

Midterm review for all RCIP projects conducted and report submitted to world bank.

Inception report produced.

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QUARTER 2: Revised Workplan

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

Subprogram: 07 Finance and Administration

Outputs Provided

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

Pay up the quarterly rental obligation.	**Item**	**Balance b/f**	**New Funds**	**Total**
Timely payment of staff salaries.	211102 Contract Staff Salaries	337,385	0	337,385
	211103 Allowances (Inc. Casuals, Temporary)	30,555	0	30,555
Facilitation of the contracts committee.	212101 Social Security Contributions	105,389	0	105,389
Run adverts for tenders.	213001 Medical expenses (To employees)	18,503	0	18,503
Facilitate the bids evaluations meetings.	213002 Incapacity, death benefits and funeral expenses	8,500	0	8,500
	213004 Gratuity Expenses	38,419	0	38,419
	221001 Advertising and Public Relations	851	0	851
	221002 Workshops and Seminars	2,698	0	2,698
	221004 Recruitment Expenses	900	0	900
	221007 Books, Periodicals & Newspapers	4,534	0	4,534
	221009 Welfare and Entertainment	50,223	0	50,223
	221011 Printing, Stationery, Photocopying and Binding	26,960	0	26,960
	221017 Subscriptions	4,501	0	4,501
	222001 Telecommunications	13,150	0	13,150
	222002 Postage and Courier	190	0	190
	223004 Guard and Security services	14,328	0	14,328
	223005 Electricity	86,064	0	86,064
	223006 Water	573	0	573
	224004 Cleaning and Sanitation	6,280	0	6,280
	226001 Insurances	5,000	0	5,000
	227001 Travel inland	9,979	0	9,979
	227002 Travel abroad	2,088	0	2,088
	227004 Fuel, Lubricants and Oils	14,175	0	14,175
	228002 Maintenance - Vehicles	6,580	0	6,580
	228004 Maintenance – Other	338	0	338
	Total	**788,161**	**0**	**788,161**
	Wage Recurrent	*337,385*	*0*	*337,385*
	Non Wage Recurrent	*450,776*	*0*	*450,776*
	AIA	*0*	*0*	*0*

Development Projects

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Project: 1541 Institutional Support for NITA-U

Outputs Provided

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	60,000	0	60,000
312203 Furniture & Fixtures	75,841	0	75,841
312213 ICT Equipment	495,886	0	495,886
Total	**631,726**	0	**631,726**
GoU Development	*631,726*	*0*	*631,726*
External Financing	*0*	*0*	*0*
AIA	*0*	*0*	*0*
GRAND TOTAL	**11,631,990**	**0**	*11,631,990*
Wage Recurrent	*337,385*	*0*	*337,385*
Non Wage Recurrent	*1,370,639*	*0*	*1,370,639*
GoU Development	*815,256*	*0*	*815,256*
External Financing	*9,108,710*	*0*	*9,108,710*
AIA	*0*	*0*	*0*