

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.645	3.323	3.106	50.0%	46.7%	93.5%
	Non Wage	26.724	11.701	10.384	43.8%	38.9%	88.7%
Dev't.	GoU	7.443	3.128	0.963	42.0%	12.9%	30.8%
	Ext. Fin.	42.218	31.381	20.091	74.3%	47.6%	64.0%
<b>GoU Total</b>		<b>40.811</b>	<b>18.151</b>	<b>14.453</b>	<b>44.5%</b>	<b>35.4%</b>	<b>79.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>83.030</b>	<b>49.533</b>	<b>34.543</b>	<b>59.7%</b>	<b>41.6%</b>	<b>69.7%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>83.030</b>	<b>49.533</b>	<b>34.543</b>	<b>59.7%</b>	<b>41.6%</b>	<b>69.7%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>83.030</b>	<b>49.533</b>	<b>34.543</b>	<b>59.7%</b>	<b>41.6%</b>	<b>69.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>83.030</b>	<b>49.533</b>	<b>34.543</b>	<b>59.7%</b>	<b>41.6%</b>	<b>69.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	45.45	33.01	21.07	72.6%	46.4%	63.8%
Program: 0505 Shared IT infrastructure	16.48	6.31	6.09	38.3%	36.9%	96.5%
Program: 0506 Streamlined IT Governance and capacity development	21.10	10.22	7.38	48.4%	35.0%	72.3%
<b>Total for Vote</b>	<b>83.03</b>	<b>49.53</b>	<b>34.54</b>	<b>59.7%</b>	<b>41.6%</b>	<b>69.7%</b>

### Matters to note in budget execution

A cumulative total of UGX 50,620,998,510 was released as at half annual out of which UGX 34,578,742,565 was spent, this represents 59.7% of the released budget and 69.7% of the budget was spent. 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 contracts award and evaluation stages of the procurement process. The main cause of these delays are attributed to the lengthy process embedded in attaining contractors of the major projects and prolonged contract negotiations between the technical teams and the vendors to execute the projects. However, this is being resolved through continuous tracking of the procurement stages and effective engagement of vendors to have projects implemented in time.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

Program 0504 Electronic Public Services Delivery (e-transformation)		
<b>0.081 Bn Shs</b> <i>SubProgram/Project :03 Information Security</i>		
Reason: The major reason for under utilization of funds is due to procurement delays mainly at evaluation, market survey and contracts drafting stages.		
<i>Items</i>		
<b>36,669,715.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	
Reason: Delay in completion of market surveys.		
<b>26,679,156.000 UShs</b>	221002 Workshops and Seminars	
Reason: Delays in submission of invoices by the suppliers for workshops held in November.		
<b>11,800,000.000 UShs</b>	221003 Staff Training	
Reason: Training's were done; subsequent training will be done in Q3.		
<b>5,805,680.000 UShs</b>	222003 Information and communications technology (ICT)	
Reason: Procurement of the web assessment security tool cleared under computer supplies and IT services.		
<b>0.161 Bn Shs</b> <i>SubProgram/Project :04 E- Government Services</i>		
Reason: Delays in submission of invoices by the suppliers which hinders timely requisition of funding.		
<i>Items</i>		
<b>138,601,553.000 UShs</b>	225001 Consultancy Services- Short term	
Reason: Procurement of the consultant; process is at the expression of interest stage.		
<b>9,774,964.000 UShs</b>	223005 Electricity	
Reason: Low Electricity units consumed at the IAC center.		
<b>6,198,113.000 UShs</b>	221003 Staff Training	
Reason: Local Training's of NITA-U staff were done; subsequent training's will be done in Q3 & Q4.		
<b>5,876,206.000 UShs</b>	227001 Travel inland	
Reason: Delayed submission approval of travel internal memos.		
<b>982,126.000 UShs</b>	224004 Cleaning and Sanitation	
Reason: Delayed submission of invoices by the supplier.		
<b>0.343 Bn Shs</b> <i>SubProgram/Project :1400 Regional Communication Infrastructure</i>		
Reason: Inadequate provision for GoU funding to RCIP programme activities. Which has affected expenditure on these activities.		
<i>Items</i>		
<b>103,740,623.000 UShs</b>	312202 Machinery and Equipment	
Reason: Equipment to be procured in Q3		
<b>60,677,500.000 UShs</b>	221002 Workshops and Seminars	
Reason: Delays in submission of invoices by the suppliers for workshops held		
<b>54,276,898.000 UShs</b>	223003 Rent – (Produced Assets) to private entities	
Reason: Delayed submission of invoices by the suppliers.		

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

<b>52,123,570.000 UShs</b>	227001 Travel inland
Reason: Tentative travel in land activities are scheduled for Q3	
<b>20,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Equipment to be procured in Q3	
<b>Program 0505 Shared IT infrastructure</b>	
<b>0.217 Bn Shs</b>	<b>SubProgram/Project :02 Technical Services</b>
Reason: The major cause of under absorption of funds is due to the delayed contract implementation of last mile project.	
<i>Items</i>	
<b>133,070,045.000 UShs</b>	227001 Travel inland
Reason: subsequent in land travels further scheduled for Q3	
<b>50,484,488.000 UShs</b>	221003 Staff Training
Reason: Training's scheduled for Q3.	
<b>17,963,420.000 UShs</b>	227002 Travel abroad
Reason: Delayed submission of invoices by travel companies.	
<b>9,313,601.000 UShs</b>	228004 Maintenance – Other
Reason: Delayed submission of quotations and invoices	
<b>3,250,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Delayed submission of quotations and invoices by servicing companies.	
<b>Program 0506 Streamlined IT Governance and capacity development</b>	
<b>0.179 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: The major reason for low absorption is attributed to delays in the negotiation process with consultant.	
<i>Items</i>	
<b>109,706,605.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Lengthy negotiations between technical teams and the consultant.	
<b>33,488,962.000 UShs</b>	221002 Workshops and Seminars
Reason: More workshops scheduled in Q3	
<b>10,432,170.000 UShs</b>	221003 Staff Training
Reason: Delays in submission of invoices by the suppliers to effect payment	
<b>9,368,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delayed submission of invoices by suppliers to effect payment	
<b>8,334,286.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing activities planned for Q3 and Q4.	
<b>0.134 Bn Shs</b>	<b>SubProgram/Project :05 Regulatory Compliance &amp; Legal Services</b>
Reason: Delayed submission of invoices by the suppliers	

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

<i>Items</i>		
<b>47,075,293.000 UShs</b>	227002	Travel abroad
Reason: Delayed submission of invoices by travel companies.		
<b>35,487,381.000 UShs</b>	221003	Staff Training
Reason: Training's are scheduled for Q3		
<b>14,195,523.000 UShs</b>	211103	Allowances (Inc. Casuals, Temporary)
Reason: Committed funds to pay for research assistants.		
<b>10,000,000.000 UShs</b>	282102	Fines and Penalties/ Court wards
Reason: No court fines were filed against the institution.		
<b>6,608,579.000 UShs</b>	221002	Workshops and Seminars
Reason: Subsequent planned workshops will be held in Q3.		
<b>0.040 Bn Shs</b>	<i>SubProgram/Project :06 Planning, Research &amp; Development</i>	
Reason: The delays in utilization of funds was brought about by dependencies to be implemented on the part of the provider of IT certification services. However the procurement of the advertising firm is currently underway.		
<i>Items</i>		
<b>12,870,000.000 UShs</b>	227001	Travel inland
Reason: Travel in activities scheduled for Q3		
<b>11,262,360.000 UShs</b>	227002	Travel abroad
Reason: Delayed submission of invoices by travel companies.		
<b>8,412,868.000 UShs</b>	221003	Staff Training
Reason: Staff training to be conducted in Q3		
<b>4,000,000.000 UShs</b>	211103	Allowances (Inc. Casuals, Temporary)
Reason: Committed to be paid to research assistants		
<b>3,000,000.000 UShs</b>	221001	Advertising and Public Relations
Reason: Adverts on IT certification to be run in Q3.		
<b>0.327 Bn Shs</b>	<i>SubProgram/Project :07 Finance and Administration</i>	
Reason: Delayed submission of invoices by the suppliers		
<i>Items</i>		
<b>121,797,782.000 UShs</b>	212101	Social Security Contributions
Reason: Resignation of staff.		
<b>92,746,499.000 UShs</b>	223005	Electricity
Reason: Delayed submission of electricity bills from the service provider.		
<b>22,516,000.000 UShs</b>	221002	Workshops and Seminars
Reason: Local staff training's were conducted and subsequent training will be done in Q3.		
<b>19,833,452.000 UShs</b>	228002	Maintenance - Vehicles

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

Reason: Delayed submission of invoices	
<b>16,794,000.000 US\$</b>	222001 Telecommunications
Reason: Delayed submission of invoices by suppliers.	
<b>1.187 Bn Shs</b>	<i>SubProgram/Project :1541 Institutional Support for NITA-U</i>
Reason: i. The Procurement for fencing of Namanve land is still ongoing i.e. currently at the contract award level. ii. The civil works that have been called off for implementation under extension and relocation under the commercialization contract of the NBI are still ongoing and are expected to be concluded in Q3 given that the scope of work required an extensive time. iii. Procurement of power transmission lines for NBI phase IV is still ongoing and is at evaluation stage.	
<i>Items</i>	
<b>820,795,724.000 US\$</b>	312213 ICT Equipment
Reason: Procurement of electricity transmission for NBI phase IV, batteries for MDAs are still ongoing currently at evaluation stage.	
<b>200,000,377.000 US\$</b>	312202 Machinery and Equipment
Reason: Purchase of machinery and equipment will be finalized in Q3.	
<b>100,000,000.000 US\$</b>	311101 Land
Reason: The Procurement for fencing of Namanve land is still ongoing i.e. currently at the contract award level.	
<b>66,494,628.000 US\$</b>	221003 Staff Training
Reason: Delayed submission of invoices for the training's conducted by the vendor.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 04 Electronic Public Services Delivery (e-transformation)</b>			
<b>Responsible Officer: Director E- Government Services</b>			
<b>Programme Outcome: Improved security and trust in online services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	80%	100%
<b>Programme Outcome: Improved efficiency and effectiveness in public service delivery</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of implementing government entities providing e-services	Number	55	45

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

Number of Services started and completed electronically to enhance user experience	Number	2	0
<b>Programme : 05 Shared IT infrastructure</b>			
<b>Responsible Officer: Director Technical Services</b>			
<b>Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Responsive ICT legal and regulatory framework			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
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	369
<b>Programme : 06 Streamlined IT Governance and capacity development</b>			
<b>Responsible Officer: Director Finance And Administration</b>			
<b>Programme Outcome: Improved compliance with IT regulations and standards</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Secured ICT access and Usage for all			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Level of compliance with IT related legislation and standards	Percentage	55%	0%

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

<b>Programme : 04 Electronic Public Services Delivery (e-transformation)</b>			
<b>Sub Programme : 04 E- Government Services</b>			
<b>KeyOutPut : 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of implementing government entities supported in the development and adoption of e-services	Number	75	51
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	25
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	10000	6676
<b>Sub Programme : 1400 Regional Communication Infrastructure</b>			
<b>KeyOutPut : 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of implementing government entities supported in the development and adoption of e-services	Number	75	51

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	25
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	10000	6676
<b>Programme : 05 Shared IT infrastructure</b>			
<b>Sub Programme : 02 Technical Services</b>			
<b>KeyOutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	50	411
Percentage of NBI Network resilience	Percentage	99.9%	99.8%
No. of kms of optical fibre cable laid	Number	200	750
<b>Programme : 06 Streamlined IT Governance and capacity development</b>			
<b>Sub Programme : 05 Regulatory Compliance &amp; Legal Services</b>			
<b>KeyOutPut : 03 A well regulated IT environment in Public and Private sector</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of IT service providers certified	Number	100	41
Number of IT standards developed	Number	5	3
No. of compliance assessments conducted in selected MDAs/LGs	Number	20	26

### Performance highlights for the Quarter

#### TECHNICAL SERVICES

- Seventeen (17) additional Ministries, Departments and Agencies (MDAs) sites were connected on to the NBI as at the end of the quarter (Q2) bringing the total number to four hundred forty-five (445) sites connected to the NBI.
- Twenty-seven (27) additional MDA sites/LGs are using services over the NBI as at the end of the quarter (Q2). Bringing the total number of MDA sites /LGs using services (Internet bandwidth, Integrated Financial Management System, Leased lines, Data center and Dark fiber) to three hundred sixty-Nine (369) MDA sites.
- Twenty-Six (26) additional applications were hosted in the National Data Center bringing the total number of applications hosted to Eighty-Four (84) and a total of Fifty-Four (54) MDAs hosting their applications at the National Data Center
- Up-time of the National Data Center was maintained at 100% for all the Eighty-Four (84) applications hosted at the Data Center.

#### E-GOVERNMENT SERVICES

- Technical support was provided to Fifty-one (51) entities on N7 ICT Approvals during the half year.
- 2,900 licenses consumed to date and 3 New MDAs enrolled (Office of the Vice President, URSB, NCS) under the MBSA.15 Technical Staff from enrolled MDAs trained in Microsoft-related products
- Revamp of 3 websites for; Ministry of Local Government, Tax Appeals Tribunal, Uganda Development Corporation. Developed 4 new websites for; Bombo Army secondary school website, Child Online Protection (COP), kabarole DLG, Kasanda DLG to three hundred fifty-three (354)
- 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.
- By the end of Q2, E-Payment gateway was been implemented with 51 e-services in production with 7,474,911 UGX Million Worth Transactions have gone through the e-Payment gateway for E-Voucher disbursements.

#### REGULATION AND COMPLIANCE

- The NITA-U (National Data Bank) Regulations, 2019 was approved by the Minister of ICT & NG on 13th September 2019 and published in the Uganda Gazette on 20th December 2019.
- Draft 1 of the Data Protection and Privacy Regulations, 2019 was developed and circulated for internal stakeholder comments. A retreat to consider and incorporate internal stakeholder comments was held between 8th – 13th December 2019. Draft 2 of the Regulations is currently being

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

finalized.

3. Conducted a Regulatory Impact Assessment for the policies to be reviewed/developed following the recommendations of the Gap Analysis of the Policy, Legal and Regulatory Framework for the ICT Sector, in conjunction with the Ministry of ICT&NG and the Cabinet Secretariat, Office of the President. A draft report has been prepared and is under review.

4. Further, Terms of Reference were prepared for a consultancy to develop the ICT Sector Competitiveness and Innovation Strategy, one of the consultancies recommended under the Gap Analysis.

5. Twenty-six (26) sensitization engagements have been conducted to promote awareness on the IT regulatory environment.

6. 41 Providers of IT Products and Services were audited in accordance with the Certification Regulations and of these 35 have been certified while the process for the grant of certificates for the remaining 6 is underway.

### INFORMATION SECURITY

1. National Information Security Framework (NISF) assessments were conducted in Six (6) MDAs which include; UEGCL, NFA, MEACA, Ministry of Trade, UNBS & NAADS and the implementation road-maps for the institution were developed.

2. Fifteen (15) information security awareness sessions carried out on cyber security awareness and education sessions in selected MDAs and private sector entities.

3. Twelve (12) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures. And ten (10) entities were supported to enhance their respective Information Security through the development of their IT policies, business Continuity plans, review of security controls on their systems.

4. Road-map for implementation of Data Protection Developed and disseminated.

### PLANNING, RESEARCH AND DEVELOPMENT

1. Two (2) monitoring visits/inspection were conducted together with the Budget Monitoring and Accountability Unit (BMAU) team from Ministry of finance planning and economic development (MOFPED).

2. The Kolibri E-learning readiness assessment was conducted in 30 schools where the platform is to be deployed and it's through this assessment that the schools have been identified for deployment of kolibri.

3. NITA-U participated in the Local Government consultative workshops that were organized by the Ministry of Finance, Planning and Economic Development (MOFPED) where sector policies, plans, strategies for FY2020/21 were presented, and responses from all the four regions of the country were captured, and responded to.

4. NITA-U Budget Framework Paper FY 2019/10 was prepared and submitted in compliance with the PFM Act on 16th November 2019.

5. It's worth mentioning that during the half year period three (3) priority standards were developed, reviewed and approved by National Technical Standards committee bringing the total number of standards developed to Fifty-five (55).

6. Four (4) IT surveys were conducted to inform critical service delivery decisions.

### NITA-U GOVERNANCE AND ADMINISTRATION

1. Risk assessments of NITA-U financial statements conducted and finalized and audit reports presented to the External Auditors

2. Forty-four (44) employment contracts were issued by Q2, which included new appointments (resulting from the IT Service Delivery Model process) as well as renewal contracts.

3. Conducted recruitment's for seventeen (17) positions in the approved NITA-U structure.

4. Leadership training programs were implemented in line with NITA-U's focus on soft skills development of NITA-U staff.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>3.23</b>	<b>1.63</b>	<b>0.98</b>	<b>50.4%</b>	<b>30.4%</b>	<b>60.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.12</b>	<b>1.52</b>	<b>0.98</b>	<b>48.8%</b>	<b>31.4%</b>	<b>64.4%</b>
050401 A desired level of e-government services in MDAs & LGs attained	3.12	1.52	0.98	48.8%	31.4%	64.4%
<b><i>Class: Capital Purchases</i></b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
050477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%



# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0505 Shared IT infrastructure</b>	<b>16.48</b>	<b>6.31</b>	<b>6.09</b>	<b>38.3%</b>	<b>36.9%</b>	<b>96.5%</b>
<i>Class: Outputs Provided</i>	<i>16.48</i>	<i>6.31</i>	<i>6.09</i>	<i>38.3%</i>	<i>36.9%</i>	<i>96.5%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	16.48	6.31	6.09	38.3%	36.9%	96.5%
<b>Program 0506 Streamlined IT Governance and capacity development</b>	<b>21.10</b>	<b>10.22</b>	<b>7.38</b>	<b>48.4%</b>	<b>35.0%</b>	<b>72.3%</b>
<i>Class: Outputs Provided</i>	<i>15.59</i>	<i>8.81</i>	<i>7.10</i>	<i>56.5%</i>	<i>45.5%</i>	<i>80.6%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	14.38	8.13	6.63	56.6%	46.1%	81.5%
050602 IT Research, Development and Innovations Supported and Promoted	0.78	0.42	0.35	54.4%	45.5%	83.6%
050603 A well regulated IT environment in Public and Private sector	0.44	0.26	0.12	58.3%	26.5%	45.4%
<i>Class: Capital Purchases</i>	<i>5.51</i>	<i>1.40</i>	<i>0.28</i>	<i>25.4%</i>	<i>5.2%</i>	<i>20.3%</i>
050671 Acquisition of Land by Government	0.10	0.10	0.00	100.0%	0.0%	0.0%
050676 Purchase of Office and ICT Equipment, including Software	5.01	1.10	0.28	22.0%	5.6%	25.5%
050677 Purchase of Specialised Machinery & Equipment	0.26	0.20	0.00	76.9%	0.0%	0.0%
050678 Purchase of Office and Residential Furniture and Fittings	0.14	0.00	0.00	0.0%	2.3%	0.3%
<b>Total for Vote</b>	<b>40.81</b>	<b>18.15</b>	<b>14.45</b>	<b>44.5%</b>	<b>35.4%</b>	<b>79.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>35.20</i>	<i>16.65</i>	<i>14.17</i>	47.3%	40.3%	85.1%
211102 Contract Staff Salaries	6.65	3.32	3.11	50.0%	46.7%	93.5%
211103 Allowances (Inc. Casuals, Temporary)	0.52	0.26	0.23	51.2%	45.1%	88.0%
212101 Social Security Contributions	0.82	0.43	0.31	53.0%	38.2%	72.0%
213001 Medical expenses (To employees)	0.47	0.02	0.00	4.2%	1.1%	24.9%
213002 Incapacity, death benefits and funeral expenses	0.19	0.12	0.12	65.3%	65.1%	99.7%
213004 Gratuity Expenses	1.29	0.64	0.64	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.20	0.14	0.11	69.5%	52.0%	74.8%
221002 Workshops and Seminars	0.79	0.41	0.24	51.3%	30.0%	58.4%
221003 Staff Training	0.88	0.62	0.43	70.6%	48.5%	68.8%
221004 Recruitment Expenses	0.02	0.01	0.00	40.0%	10.5%	26.3%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.01	26.6%	7.3%	27.3%
221008 Computer supplies and Information Technology (IT)	0.18	0.04	0.00	20.8%	0.0%	0.0%
221009 Welfare and Entertainment	0.55	0.41	0.38	73.8%	69.1%	93.6%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.07	0.05	40.0%	27.8%	69.5%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.18	0.12	0.10	65.1%	55.0%	84.5%
222001 Telecommunications	0.17	0.05	0.03	26.4%	16.6%	62.7%

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.01	0.01	100.0%	92.6%	92.6%
222003 Information and communications technology (ICT)	15.84	5.76	5.74	36.4%	36.3%	99.7%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.03	1.12	1.06	55.3%	52.3%	94.5%
223004 Guard and Security services	0.25	0.11	0.09	44.7%	36.5%	81.6%
223005 Electricity	0.37	0.22	0.11	58.9%	29.4%	49.9%
223006 Water	0.03	0.00	0.00	8.7%	8.4%	96.4%
224004 Cleaning and Sanitation	0.12	0.05	0.05	43.7%	40.5%	92.6%
225001 Consultancy Services- Short term	0.18	0.14	0.00	77.5%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.07	0.58	0.44	54.6%	41.7%	76.3%
226001 Insurances	0.08	0.03	0.02	36.5%	24.5%	66.9%
226002 Licenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.89	0.46	0.24	51.6%	27.1%	52.6%
227002 Travel abroad	0.51	0.45	0.33	88.3%	65.4%	74.1%
227004 Fuel, Lubricants and Oils	0.23	0.10	0.10	43.2%	41.6%	96.2%
228002 Maintenance - Vehicles	0.16	0.11	0.08	67.9%	51.7%	76.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.04	68.5%	52.8%	77.0%
228004 Maintenance – Other	0.08	0.03	0.01	37.0%	15.9%	43.1%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	44.8%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>5.61</b>	<b>1.51</b>	<b>0.28</b>	<b>26.8%</b>	<b>5.1%</b>	<b>18.9%</b>
311101 Land	0.10	0.10	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.54	0.30	0.00	56.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.14	0.00	0.00	0.0%	2.3%	0.3%
312213 ICT Equipment	4.83	1.10	0.28	22.8%	5.8%	25.5%
<b>Total for Vote</b>	<b>40.81</b>	<b>18.15</b>	<b>14.45</b>	<b>44.5%</b>	<b>35.4%</b>	<b>79.6%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>3.23</b>	<b>1.63</b>	<b>0.98</b>	<b>50.4%</b>	<b>30.4%</b>	<b>60.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.38	0.21	0.11	54.8%	28.3%	51.7%
04 E- Government Services	1.22	0.63	0.44	52.1%	36.0%	69.1%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	0.78	0.43	48.1%	26.7%	55.4%
<b>Program 0505 Shared IT infrastructure</b>	<b>16.48</b>	<b>6.31</b>	<b>6.09</b>	<b>38.3%</b>	<b>36.9%</b>	<b>96.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Technical Services	16.48	6.31	6.09	38.3%	36.9%	96.5%
<b>Program 0506 Streamlined IT Governance and capacity development</b>	<b>21.10</b>	<b>10.22</b>	<b>7.38</b>	<b>48.4%</b>	<b>35.0%</b>	<b>72.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.82	0.45	0.26	54.3%	31.1%	57.2%

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

05 Regulatory Compliance & Legal Services	0.44	0.26	<b>0.12</b>	58.3%	26.5%	45.4%
06 Planning, Research & Development	0.78	0.42	<b>0.35</b>	54.4%	45.5%	83.6%
07 Finance and Administration	13.24	6.74	<b>6.13</b>	50.9%	46.3%	90.9%
<i>Development Projects</i>						
1541 Institutional Support for NITA-U	5.82	2.35	<b>0.53</b>	40.3%	9.1%	22.6%
<b>Total for Vote</b>	<b>40.81</b>	<b>18.15</b>	<b>14.45</b>	<b>44.5%</b>	<b>35.4%</b>	<b>79.6%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>42.21</b>	<b>31.38</b>	<b>20.09</b>	<b>74.3%</b>	<b>47.6%</b>	<b>64.0%</b>
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	42.21	31.38	20.09	74.3%	47.6%	64.0%
<b>Grand Total:</b>	<b>42.21</b>	<b>31.38</b>	<b>20.09</b>	<b>74.3%</b>	<b>47.6%</b>	<b>64.0%</b>

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 04 Electronic Public Services Delivery (e-transformation)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Information Security</b>			
<i>Outputs Provided</i>			
<b>Output: 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
Cyber Security promoted in Uganda NISF Implementation initiated in 12 MDAs	The following fifteen (15) sessions were carried out:	<b>Item</b>	<b>Spent</b>
National Information Risk Register maintained	a) Data Protection and Privacy awareness session carried for Compliance Unit of CitiBank on 16/7/19	221002 Workshops and Seminars	4,690
ISO 27001 Assessment carried out for NITA	b) Cyber security awareness on data protection and privacy carried out for Medial Access on 22/8/19 on 22/8/19	221003 Staff Training	3,200
CERT Advisory and Alerting carried out	c) Cyber Risk Management education and awareness carried out for Petroleum Authority of Uganda Board on 29/8/19	221017 Subscriptions	34,995
Information assurance provided for the NBI & Technical support provided to MDAs	d) CAMTECH Hackathon Cyber security tutoring for Mbarara University of Science and Technology (MUST) on 25/8/19	227001 Travel inland	5,822
International Cyber Security Collaborations maintained	e) Cyber security and Risk Management Education and awareness carried out for the UEGCL Top Management on 3/9/19	227002 Travel abroad	60,265
Cyber security monitoring capability enhanced	f) Cyber Incident Response awareness carried out during the Cyber Anomaly workshop on 12/9/19		
CERT.UG Accredited by FIRST	g) Cyber Risk Management & Data Protection awareness carried out on 26/9/19 at the Cyber Risk Insurance Breakfast Meeting at Sheraton Hotel		
National CERT Forensic and Environment enhanced	h) Cyber Defence awareness on NBS TV Breakfast show on 6/11/19		
NISF Remediation carried out under RCIP for 5 MDAs	i) End User Cyber security awareness conducted for Masaka District Local Government on 18/11/19		
	j) End User Cyber security awareness for Masaka Municipal Council on 18/11/19		
	k) End User Cyber security awareness for Mbarara District Local Government on 19/11/19		
	l) End User Cyber security awareness for Mbarara Municipal Council on 19/11/19		
	m) End User Cyber security awareness for Mbarara University of Science and Technology (MUST) staff on 20/11/19		
	n) End User Cyber security awareness for Ntare School staff members on 20/11/19		
	o) End User Cyber security awareness for District communication officers for western region in fort portal on 21/11/19		
	NISF assessments were conducted in ten (10) MDAs i.e; UEGCL, NFA, NAADS, UNBS, NAADS, MoT, MEACA. NISAG Quarterly meetings held on 24/09/19 (Q1) and 12/12/19 (Q2) for		

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

validation, awareness and plan of action for the National Cyber Risk Assessment which contributes to identification of National Critical Information Infrastructure

Expression of Interest for the ISO 27001 Gap Assessment was finalized. Request for Proposals was issued out on 10 Dec 2019 with closing date on 7 Feb 2020

Procurement for National CERT Forensics and Environment under RCIP was concluded. The projects are now at contracting stage awaiting contract clearance at Solicitor General.

Provided technical support to twenty six institutions; Provided Technical Support to DCIC on network security enhancement

b) Provided Technical Support to ERA on Cyber Security Assessment for UMEME and UETCL

c) Provided support to MoSTI in development of their institutional ICT Policy Manual

d) Provided support to UTB in development of their institutional ICT Policy Manual

e) Provided support to UCDA in review of their institutional ICT Policy Manual and Procedures

f) Provided support to Wazalendo SACCO on review of their BCP

g) Provided support to Nakaseke District in the development of their draft institutional IT Policy

h) Technical support given to DCIC on the ePassport Project (PKI components)

i) Technical support provided to MoES for enhancement of the EMIS

j) Technical support provided to DCIC in development of their IT Security Policy

k) Technical support provided for remediation planning of eVisa security assessment

l) Technical support provided to MoHLUD for review of PPMIS system security and ToRs

m) Integration of upcountry network nodes into Tacas for centralized authentication and creation of users

n) Onboarded service desk usage of Zabbix for website uptime monitoring/availability

o) Maintenance of the Open VAS platform

p) Maintenance of Tacas authentication server

q) Site to site VPN maintenance for ePG

r) MISP set up and maintenance

s) Technical support provided to URSB on WAN Setup and DC onboarding

t) Resolution carried out for 32 Hacked

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Government websites  
 u) Resolution of security connectivity requests for assistance for One Stop Center servers  
 v) Technical support provided to URSB on WAN Setup and DC onboarding  
 w)  
 x) Resolution of UEGCL and NDA Ransomware cases  
 y) Resolution of NITA-U IP Blacklisted IPs  
 z) Maintenance and review of access policy creations and configuration for NITA-U Firewalls

Updated ISACA, Information Security Forum membership subscription.  
 Procurement for accunetix for web application vulnerability assessment initiated and is currently at LPO stage. Planned for Q4  
 Procurement for National CERT Forensics and Environment under RCIP was concluded. The projects are now at contracting stage awaiting contract clearance at Solicitor General.  
 Expression of Interest was issued out and closed on 17th December 2019.  
 Evaluation to commence on 10th January 2020.

### Reasons for Variation in performance

Performance on track  
 Performance on track  
 Performance on track  
 Performance on track

<b>Total</b>	<b>108,972</b>
Wage Recurrent	0
Non Wage Recurrent	108,972
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>108,972</b>
Wage Recurrent	0
Non Wage Recurrent	108,972
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Deploy, and manage a Unified Messaging and Collaboration System (UMCS) for enhanced and effective communication across Government	A total of twenty six (26) MDAs were on boarded onto the UMCS platform covering a total of 6,676 users a cross government.	221001 Advertising and Public Relations	38,400
Priority e-services added onto the e-Citizens portal. ( a one stop resource for all online Government services)	Ten (10) e-services were added onto the e-citizens portal making a total of one hundred seven (107) e-services added.	221002 Workshops and Seminars	83,388
Web presence for MDAs and Local Governments enhanced	(i). Developed a new website for Bombo Army Secondary school website making a total of Three hundred fifty four (354) websites developed. In addition training was carried out for District Ten (10) Local Governments in web content and management.	221003 Staff Training	23,338
e-Payment gateway for managing electronic collection and disbursement of Government funds	i. Final APIs document submitted to craft silicon	222003 Information and communications technology (ICT)	65,816
Provide technical support to Government MDAs in implementation and rollout of e-Government Projects and initiatives	ii. systems installation report reviewed	223003 Rent – (Produced Assets) to private entities	171,262
Two (2) new priority e-services developed with one specifically targeting women	iii. Analysis and validation of the change requests sent by European Dynamics.	223004 Guard and Security services	12,281
Increase awareness of e-government services to the public to ensure increased uptake of e-services	iv. Engagements with the EGP vendor on resolution of system defects conducted	223005 Electricity	16,920
	v. Reviewed and consolidated the 47 defects that were not included in the 1st batch.	223006 Water	951
Operationalize IT Service Desk to enhance support and improving turn around time for NITA-U clients (80% resolution of all customer queries)	vi. E-GP governance issues were resolved	224004 Cleaning and Sanitation	3,633
	i. Technical support was provided to 72 entities and some of these include NSSF, Petroleum Authority, Medical Stores, Foreign affairs, KCCA. the support was provided in areas of N7 support. The e-services identified are;	227001 Travel inland	22,361
	• Kolibri application		
	• Crop traceability system		
	• Electronic document management and record system		
	i. Draft Project charter for Kolibri in place		
	ii. 30 secondary schools in hard to reach areas identified for Kolibri e-learning platform deployment		
	iii. Readiness Assessments conducted in 30 schools that were identified for deployment of kolibri		
	Cumulatively three (3) hackathons that's; the seventh (7th) Annual Medical University Science Technology and CAMTECH, Pharmaceutical hac and the zoo hac for building technologies to reduce wild trafficking in November.		
	i. 1208 Tickets Have been logged in the Service Desk Tool		
	ii. 57% of all the MDA's have been supported by NITA in FY2019/20		
	iii. This is a 15% increment from the 42% at the end of FY2018/2019		

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

### Reasons for Variation in performance

performance on track.  
Performance on track  
Performance on track to wards attaining annual target.

<b>Total</b>	<b>438,350</b>
Wage Recurrent	0
Non Wage Recurrent	438,350
AIA	0
<b>Total For SubProgramme</b>	<b>438,350</b>
Wage Recurrent	0
Non Wage Recurrent	438,350
AIA	0

### Development Projects

#### Project: 1400 Regional Communication Infrastructure

##### Outputs Provided

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

	Item	Spent
Deploy and manage an e-GP system across governmentSupport the development and implementation of IT laws, regulations, guidelines, policies, strategies and standards	211102 Contract Staff Salaries	1,118,318
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	221001 Advertising and Public Relations	206,044
	221002 Workshops and Seminars	55,863
	221003 Staff Training	228,650
	222003 Information and communications technology (ICT)	7,096,759
	223003 Rent – (Produced Assets) to private entities	177,462
	223005 Electricity	288
	225001 Consultancy Services- Short term	1,071,259
	225002 Consultancy Services- Long-term	294,721
	226001 Insurances	11,063
	227001 Travel inland	33,575
	227002 Travel abroad	92,476
	227003 Carriage, Haulage, Freight and transport hire	523,800
	228002 Maintenance - Vehicles	15,215
	228003 Maintenance – Machinery, Equipment & Furniture	1,785
	<p>The Quality Assurance firm requested for an addendum to the contract. WB provided No Objection on the contract addendum for quality assurance of e-GP at no additional cost to NITAA Regulatory Impact Assessment was conducted for the policies to be reviewed/developed following the recommendations of the Gap Analysis of the Policy, Legal and Regulatory Framework for the ICT Sector, in conjunction with the Ministry of ICT&amp;NG and the Cabinet Secretariat, Office of the President.Main evaluation of bids was completed. Due Diligence visits to be completed by 15th July 2019.</p> <ul style="list-style-type: none"> <li>• The Project went Live on 1st November 2019.</li> <li>• Subscribers of MTN and Airtel can now receive SMS messages through the SMS Gateway with the short code 6120 and senderID “NITA”.</li> <li>• The Subscribers can also access Government services through *260#.</li> <li>• The migration of these services is underway and will be a continuous process.</li> </ul> <p>Bids submitted on 13th December, 2019. Shortlisting exercise scheduled to commence on 10th January 2020.i. Contract for the Equipment vendor signed by all parties ii. Contract for the Leased line provider terminated due to JV disagreements</p>	



# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

iii. NITA – U submitted the concept note to WB on the amendment of existing contracts to ensure the completion of Last Mile Project in time  
New 58 sites and 22 Upgraded sites completed; thereby a total of 80 sites had been completed by the Month of December 2019. Ninety two (92) applications are cumulatively hosted at the Data center and 47 MDAs are beneficiaries of the Government Cloud Services The e-services identified are;

- Kolibri application
- Crop traceability system
- Electronic document management and record system. UMCS delivered to 26 MDAs with a total of 6,676 users by end of December 2019. Bids were submitted on 17th December, 2019.

Evaluation exercise scheduled to commence 13th January, 2020. Twelve cyber security advisories were developed and disseminated. Fifteen (15) sessions were carried out in a bid to promote cyber security. Expression of Interest for the ISO 27001 Gap Assessment was finalized. Request for Proposals was issued out on 10 Dec 2019 with closing date on 7 Feb 2020. Expression of Interest was issued out and closed on 17th December 2019. Evaluation to commence on 10th January 2020? Approved the Inception report 27th August 2019  
? Draft stakeholder engagements reports, benchmark reports and gap analysis reports were submitted for internal review and approval by both NITA-U and MoICT.  
? Visioning workshop was held in December 2019

### Reasons for Variation in performance

Performance on track

Cert Advisory is about real time threats therefore an actual annual target can't be set. The Twelve cyber security advisories were as a result of threats posed.

Delayed by world bank.

Performance on track

<b>Total</b>	<b>10,927,279</b>
GoU Development	432,689
External Financing	10,494,590
AIA	0

### Capital Purchases

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

Implementation of missing links (securing and importation of the equipment)	Contract for the Equipment vendor signed by all parties	Item	Spent
		312202 Machinery and Equipment	9,596,133

### Reasons for Variation in performance

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance on track			
		<b>Total</b>	<b>9,596,133</b>
		GoU Development	0
		External Financing	9,596,133
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,523,411</b>
		GoU Development	432,689
		External Financing	20,090,722
		AIA	0

### Program: 05 Shared IT infrastructure

#### Recurrent Programmes

#### Subprogram: 02 Technical Services

#### Outputs Provided

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

Delivery of Bulk Internet Bandwidth to Government MDAs/DLG and service Units	Internet Bandwidth is being provisioned to 430 MDA sites, L.Gs, hospitals, and schools.	Item	Spent
Establishment of Lastmile connectivity to enhance provision and access to e-Government Services through NBI/EGI (800 sites connected)	i. Contract for the Equipment vendor signed by all parties	221001 Advertising and Public Relations	1,500
Provision of Microsoft Licenses to MDAs	ii. Contract for the Leased line provider terminated due to JV disagreements	221002 Workshops and Seminars	34,558
Establish the Missing Links of the NBI (8 districts connected) Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, katakwi, Moroto	iii. NITA – U submitted the concept note to WB on the amendment of existing contracts to ensure the completion of Last Mile Project in time.	221003 Staff Training	27,296
Installation of Solar Power at the NBI Transmission Sites	Maintenance and support for Fortigate 1500D covered under Hub Equipment and is valid for FY 19/20.	222003 Information and communications technology (ICT)	5,677,516
Management and extension of the MYUG Wi-Fi network	(i). Implementation of the Missing links project progressed during with performance recorded at 92% by the end of the month.	225002 Consultancy Services- Long-term	100,000
Change Management (Sensitisation, Training & Publicity)	(ii). The project is at 92% completion. a total of 90 MDAs out of the targeted 100 MDAs have been connected and upgraded.	226002 Licenses	75,900
Integration and rollout of the National Data Center Services	NITA-U and the Vendor agreed to terminate the contract as there was no agreement on the issue of Taxes. Proof of concept for the new login portal prepared and tests commenced All stakeholders were engaged through the EHS surveys conducted by the team. 83 applications are hosted at the Data center and 47 MDAs are beneficiaries of the Government Cloud Services	227001 Travel inland	106,022
		227002 Travel abroad	47,466
		227004 Fuel, Lubricants and Oils	7,500
		228004 Maintenance – Other	10,316

#### Reasons for Variation in performance

Performance on track

Solar PV project contract was terminated.

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>6,088,075</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,088,075
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,088,075</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,088,075
		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

	Item	Spent
1. Risk based internal Audit of NITA-U Business, processes and programs conducted	221001 Advertising and Public Relations	17,300
NITA-U Governance facilitated	221002 Workshops and Seminars	30,511
Internal operations enhanced	221003 Staff Training	31,394
1. Establishment of Critical Infrastructure for investment in IT business through PPPs -	221007 Books, Periodicals & Newspapers	5,191
Identify the high level project/outputs within this priority	221017 Subscriptions	11,909
NITA-U Brand Promoted	225002 Consultancy Services- Long-term	60,000
	227001 Travel inland	41,179
	227002 Travel abroad	53,723
	228002 Maintenance - Vehicles	4,983
2). The following risk based internal audits were conducted; Domestic arrears audit, financial statements audit was conducted and report produced, procurement audit conducted draft report in place.		
1). All board governance engagements were facilitated, minutes and matters arising were prepared within agreed timelines and kept		
Engagement with United Nations Conference on Trade and Development UNCTAD on Uganda Technology and Innovation Needs Assessment.		
Engagement with United Nations Capital Development Fund (UNCDF) and MoFPED on Open APIs/Open Data Digitization Technical Working Group meeting with UNCDF GSMA UNDP on Inclusive Digital Transformation.		
Awarded 60 Tech start-ups under NIISIP with an approximate of 300 jobs directly created		
5). Participated in the anti-corruption walk that was graced by the president of Uganda HE. Yoweri Kaguta Museveni.		

#### Reasons for Variation in performance

Performance on track  
Performance on track  
Performance on track

<b>Total</b>	<b>256,191</b>
Wage Recurrent	0
Non Wage Recurrent	256,191

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>256,191</b>
		Wage Recurrent	0
		Non Wage Recurrent	256,191
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Conducted thirty (30) sensitization and awareness activities.	211103 Allowances (Inc. Casuals, Temporary)	7,140
Preparation of contracts MoUs and related documents	A total of 80 contracts and MoUs were prepared within the stipulated timelines, as indicated in Annexes 4 and 7 below.	221001 Advertising and Public Relations	8,000
Support provided for the development of ICT laws, regulations and technical standards	The contracts prepared, were of a total value of 10,034,755,572.	221002 Workshops and Seminars	9,000
Operationalise the Data Protection and Privacy Act	Internal stake holders comments on draft Data Protection and Privacy Regulations were discussed in a workshop held on 30th October, 2019.	221003 Staff Training	19,911
Legal liability maintained below 0.5% of the NITA annual budget.	Procurement for venue for retreat to consider the internal stakeholders comments is under way. The retreat has been scheduled for 9th-14th December, 2019.	221011 Printing, Stationery, Photocopying and Binding	4,248
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	Draft 2 of the Data Protection and Privacy Regulations prepared and ready for external stakeholder consultations. NITA-U liability maintained at 0.5% of NITA-U annual budget. Necessary action has been taken to protect NITA-U's interests in all matters that have risen against the Authority.	221017 Subscriptions	26,312
	ExCo approval was obtained for the Compliance Plan to guide the conduct of compliance assessments in the FY. Following the approval of the plan, six (6) compliance assessments have been conducted on Structured Cabling Standards & Acquisition of IT Hardware and Software Guidelines and Standards	227001 Travel inland	2,730
		227002 Travel abroad	38,925

### Reasons for Variation in performance

Performance on track  
Performance on track

Performance on track

<b>Total</b>	<b>116,266</b>
Wage Recurrent	0
Non Wage Recurrent	116,266

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>116,266</b>
		Wage Recurrent	0
		Non Wage Recurrent	116,266
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Contracting stage	Item	Spent
Certification of NITA-U ISO 20000 undertaken	i. TORs were developed	221002 Workshops and Seminars	8,640
MDAs supported in the uptake of IT Standards	ii. Proposal evaluation was completed	221017 Subscriptions	17,088
Certification of ICT Service providers (100 ICT Service providers certified)	iii. Technical input was provided into the draft contract	225002 Consultancy Services- Long-term	284,381
Five (5) New IT Standards developed and gazetted	iv. Ensured that the draft contract was shared with the Best Evaluated bidder	227001 Travel inland	15,830
Capacity building of staff		227002 Travel abroad	28,738
Capacity Building of NITA-U staff in strategic management Monitoring and Evaluation	Five (5) MDAs were supported in the uptake of IT Standards; PPDA, URSB, MoWT, NBRB, NDA.		
Two (2) NITA-U user demand driven surveys conducted	Fifty four (54) IT companies were certified and audited.		
NITA-U Statistical Abstract for 2018 developed and disseminated	Three (3) priority standards were developed, reviewed and approved by National Technical Standards committee.		
Monitoring and inspection of two(2) NITA-U projects/initiatives conducted and status reports produced	Two training sessions in partnership with Civil service college and other partners. Planned for Q3		
Local Government budget consultation workshops	Four (4) IT Surveys were identified i.e. UMCS user satisfaction survey, reviewed a checklist for the readiness assessment of 30 schools where Kolibri is to be implemented and prepared an online form for data collection, user satisfaction service for little Cab services in NITA-U and user satisfaction service for Canteen service offered in NITA-U.		
National Broadband blueprint developed	Finalized the draft abstract and submitted to the statistics committee for comments.		
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	A total of two (2) M&E studies have been conducted as mentioned below;		
RCIP midterm review undertaken	i. Monitoring visits/inspection of the Network Operation Centre (NOC), National Data Centre, the Disaster Recovery (DR) site and the new Office block were jointly conducted with the Budget Monitoring and Accountability Unit (BMAU) team from Ministry of finance planning and economic development (MOFPED).		
Subscription to M&E Associations	ii. Readiness Assessment of the 30 schools where Kolibri is to be implemented was conducted.		
Roll out of PIMIS to MDAs			
A strategy for Institutionalization of the ICT function in government developed			

# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

iii. Conducted the Local Government Budget consultation workshop

Activity Accomplished  
Evaluation of EoIs was completed and four (4) firms were short listed.

i. Conducted EOI evaluation.  
ii. Technical evaluation of Proposals conducted  
iii. Preliminary stakeholder identification and analysis

RCIP mid term review conducted.  
Subscribed to an M&E Association.  
UATs for PIMIS conducted and the works on improving loop holes are ongoing.  
•Inception report developed reviewed and approved  
•Desk review conducted  
•Draft situational Analysis report developed  
•Draft benchmarking report developed  
•Stakeholder engagement and consultations conducted for western, central, northern and eastern region and a combined stakeholder consultation workshop conducted for MDAS/IGS  
•Draft stakeholder engagement and analysis report developed  
•Draft Gap Analysis report developed  
•A visioning and strategizing workshop for the ICT Function conducted

### Reasons for Variation in performance

Performance on track  
Performance on track  
Performance on track  
Performance on track  
Target achieved  
Performance on track  
Target achieved

<b>Total</b>	<b>354,677</b>
Wage Recurrent	0
Non Wage Recurrent	354,677
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>354,677</b>
Wage Recurrent	0
Non Wage Recurrent	354,677
<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilities and Administrative Support provided to NITA-U Operations	Office rental costs were cleared for the Financial Year. In addition all utilities for the institution were cleared.	<b>Item</b>	<b>Spent</b>
A functional Procuring & Disposal Unit	i). Held twenty-seven (27) contract committee meetings and for all meetings held allowances were requested for and paid.	211102 Contract Staff Salaries	3,105,737
Adequate staffing of the authority and staff development	(ii). Seven bid adverts were placed for the following; NITA-U LAN upgrade, Public disclosure of safe guard documents for the last mile project. (placed in two papers ie vision and daily monitor), Addendum; i). NITA-U LAN upgrade, Advert for laptops and tables.	211103 Allowances (Inc. Casuals, Temporary)	226,038
	(iii). A total of twenty-three (23) evaluation meetings were conducted for both macros and micro procurements.	212101 Social Security Contributions	312,597
		213001 Medical expenses (To employees)	4,981
		213002 Incapacity, death benefits and funeral expenses	123,676
		213004 Gratuity Expenses	644,173
		221001 Advertising and Public Relations	12,770
		221002 Workshops and Seminars	26,484
		221004 Recruitment Expenses	2,100
		221009 Welfare and Entertainment	379,163
		221011 Printing, Stationery, Photocopying and Binding	47,081
	All staff salaries were adequately catered for. In addition the Authority is operating below the approved staff structure in the approved IT service delivery model.	221017 Subscriptions	6,995
		222001 Telecommunications	28,206
		222002 Postage and Courier	11,114
		223003 Rent – (Produced Assets) to private entities	711,313
		223004 Guard and Security services	77,683
		223005 Electricity	91,881
		223006 Water	1,460
		224004 Cleaning and Sanitation	42,934
		226001 Insurances	8,748
		227001 Travel inland	19,166
		227002 Travel abroad	48,222
		227004 Fuel, Lubricants and Oils	88,341
		228002 Maintenance - Vehicles	64,615
		228003 Maintenance – Machinery, Equipment & Furniture	38,843
		228004 Maintenance – Other	2,440

### Reasons for Variation in performance

Performance on track

Performance on track.

The Authority is operating below the approved staff structure.

<b>Total</b>	<b>6,126,761</b>
Wage Recurrent	3,105,737
Non Wage Recurrent	3,021,024
AIA	0
<b>Total For SubProgramme</b>	<b>6,126,761</b>
Wage Recurrent	3,105,737
Non Wage Recurrent	3,021,024
AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 2: 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
------------------------	---	--	---------------

### Development Projects

#### Project: 1541 Institutional Support for NITA-U

##### Outputs Provided

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

Item	Spent
221003 Staff Training	242,505

##### Reasons for Variation in performance

<b>Total</b>	<b>242,505</b>
GoU Development	242,505
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

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

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312213 ICT Equipment	280,613

##### Reasons for Variation in performance

<b>Total</b>	<b>280,613</b>
GoU Development	280,613
External Financing	0
AIA	0

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

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

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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



# Vote:126 National Information Technology Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		312203 Furniture & Fixtures	3,370
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,370</b>
		GoU Development	3,370
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>530,603</b>
		GoU Development	530,603
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>34,543,306</b>
		Wage Recurrent	3,105,737
		Non Wage Recurrent	10,383,555
		GoU Development	963,292
		External Financing	20,090,722
		AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Subprogram: 03 Information Security

#### Outputs Provided

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

		Item	Spent
Conduct Cyber security mass awareness.	The following fifteen (15) sessions were carried out:	221002 Workshops and Seminars	4,690
Conduct seven cyber security awareness sessions for MDAs and Public.	a) Data Protection and Privacy awareness session carried for Compliance Unit of CitiBank on 16/7/19	221017 Subscriptions	21,383
Conduct NISF assessments in 4 MDAs.	b) Cyber security awareness on data protection and privacy carried out for Medial Access on 22/8/19 on 22/8/19	227001 Travel inland	5,150
Workshops and Seminars.	c) Cyber Risk Management education and awareness carried out for Petroleum Authority of Uganda Board on 29/8/19	227002 Travel abroad	41,182
Conduct quaterly NISAG meeting to update the National Information Risk ProfileDevelop and Disseminate periodic cyber security advisories and alerts.	d) CAMTECH Hackathon Cyber security tutoring for Mbarara University of Science and Technology (MUST) on 25/8/19		
Design and implement two cyber security trainings on current threats	e) Cyber security and Risk Management Education and awareness carried out for the UEGCL Top Management on 3/9/19		
Update ISACA membership subscription for NITAProcure and establish capability for cyber situational awareness monitoringEstablish cyber threat capability at a pilot for three MDAsRe-mediate NISF in 2 MDAs	f) Cyber Incident Response awareness carried out during the Cyber Anomaly workshop on 12/9/19		
	g) Cyber Risk Management & Data Protection awareness carried out on 26/9/19 at the Cyber Risk Insurance Breakfast Meeting at Sheraton Hotel		
	h) Cyber Defence awareness on NBS TV Breakfast show on 6/11/19		
	i) End User Cyber security awareness conducted for Masaka District Local Government on 18/11/19		
	j) End User Cyber security awareness for Masaka Municipal Council on 18/11/19		
	k) End User Cyber security awareness for Mbarara District Local Government on 19/11/19		
	l) End User Cyber security awareness for Mbarara Municipal Council on 19/11/19		
	m) End User Cyber security awareness for Mbarara University of Science and Technology (MUST) staff on 20/11/19		
	n) End User Cyber security awareness for Ntare School staff members on 20/11/19		
	o) End User Cyber security awareness for District communication officers for western region in fort portal on 21/11/19		
	Six NISF assessments carried out for UEGCL, NFA, MEACA, Ministry of Trade, UNBS & NAADS with implementation roadmaps		
	NISAG Quarterly meetings held on 24/09/19 (Q1) and 12/12/19 (Q2) for validation, awareness and plan of action		

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

for the National Cyber Risk Assessment which contributes to identification of National Critical Information Infrastructure

Expression of Interest for the ISO 27001 Gap Assessment was finalized. Request for Proposals was issued out on 10 Dec 2019 with closing date on 7 Feb 2020.

Procurement for National CERT Forensics and Environment under RCIP was concluded. The projects are now at contracting stage awaiting contract clearance at Solicitor General.

Provided technical support to twenty six institutions; Provided Technical Support to DCIC on network security enhancement

b) Provided Technical Support to ERA on Cyber Security Assessment for UMEME and UETCL

c) Provided support to MoSTI in development of their institutional ICT Policy Manual

d) Provided support to UTB in development of their institutional ICT Policy Manual

e) Provided support to UCDA in review of their institutional ICT Policy Manual and Procedures

f) Provided support to Wazalendo SACCO on review of their BCP

g) Provided support to Nakaseke District in the development of their draft institutional IT Policy

h) Technical support given to DCIC on the ePassport Project (PKI components)

i) Technical support provided to MoES for enhancement of the EMIS

j) Technical support provided to DCIC in development of their IT Security Policy

k) Technical support provided for remediation planning of eVisa security assessment

l) Technical support provided to MoHLUD for review of PPMIS system security and ToRs

m) Integration of upcountry network nodes into Tacas for centralized authentication and creation of users

n) Onboarded service desk usage of Zabbix for website uptime monitoring/availability

o) Maintenance of the Open VAS platform

p) Maintenance of Tacas authentication server

q) Site to site VPN maintenance for ePG

r) MISP set up and maintenance

s) Technical support provided to URSB on WAN Setup and DC onboarding

t) Resolution carried out for 32 Hacked Government websites

u) Resolution of security connectivity

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

requests for assistance for One Stop Center servers  
 v) Technical support provided to URSB on WAN Setup and DC onboarding  
 w)  
 x) Resolution of UEGCL and NDA Ransomware cases  
 y) Resolution of NITA-U IP Blacklisted IPs  
 z) Maintenance and review of access policy creations and configuration for NITA-U Firewalls

Updated ISACA, Information Security Forum membership subscription.  
 Procurement for accunetix for web application vulnerability assessment initiated and is currently at LPO stage. Planned for Q4  
 Procurement for National CERT Forensics and Environment under RCIP was concluded. The projects are now at contracting stage awaiting contract clearance at Solicitor General.  
 Expression of Interest was issued out and closed on 17th December 2019.  
 Evaluation to commence on 10th January 2020

### Reasons for Variation in performance

Performance on track  
 Performance on track  
 Performance on track  
 Performance on track

<b>Total</b>	<b>72,406</b>
Wage Recurrent	0
Non Wage Recurrent	72,406
AIA	0
<b>Total For SubProgramme</b>	<b>72,406</b>
Wage Recurrent	0
Non Wage Recurrent	72,406
AIA	0

### Recurrent Programmes

#### Subprogram: 04 E- Government Services

#### Outputs Provided

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

	Item	Spent
Roll out UMCS across Government MDAs	i. Conducted a user satisfaction survey for UMCS for U-mail enrollment.	221001 Advertising and Public Relations 30,000
Addition of new e-services onto the e-Citizens Portal(i) Development of new MDA websites	ii. Held engagements with LGFS, UWA management, NMS in regards to on-boarding the entity onto UMAIL, CMA, MoIA, NGO Bureau, and Presentation of UMCS to the top management of Capital markets authority	221002 Workshops and Seminars 61,836
(ii) Hosting and maintenance of existing websites		221003 Staff Training 17,812
(iii) Training of web managers(i) Enabling of e-services on the e-payment gateway		222003 Information and communications technology (ICT) 65,816
(ii) Promotion of the e-payment gateway		223003 Rent – (Produced Assets) to private entities 170,554
Provide technical support to	iii). Six (06) entities were on boarded onto	

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Government MDAs in implementation and roll out of e-Government initiatives and projects(i) Provision of support in the development of the identified e-services(i) Promotion of e-Government initiatives through all media channels (ii) Stakeholder engagements and awareness workshops IT Service desk operationalized (80% resolution of all tickets)	UMCS Ten (10) new e-services were added onto the e-citizens portal ie Uganda trade information portal, SMS gateway, IT certification, UMEME e-services, Judicial complaint system, National Oil and Gas register, UNCCI membership management system, NDA services, NMS services, UTB QA licensing system Revamped websites for; i. Ministry of Local Government ii. Tax Appeals Tribunal iii. Uganda Development Corporation  Developed a new website for; i. Bombo Army secondary school website  i. Final APIs document submitted to craft silicon ii. systems installation report reviewed iii. Analysis and validation of the change requests sent by European Dynamics. iv. Engagements with the EGP vendor on resolution of system defects conducted v. Reviewed and consolidated the 47 defects that were not included in the 1st batch. vi. E-GP governance issues were resolved  i. Additional technical support was provided to 51 entities on N7 ICT Approvals during the half year; The e-services identified are; • Kolibri application • Crop traceability system • Electronic document management and record system i. Draft Project charter for Kolibri in place  ii. 30 secondary schools in hard to reach areas identified for Kolibri e-learning platform deployment iii. Readiness Assessments conducted in 30 schools that were identified for deployment of kolibri  Organised the zoo hac for building technologies to reduce wild trafficking in November.  i. 1208 Tickets Have been logged in the Service Desk Tool ii. 57% of all the MDA's have been supported by NITA in FY2019/20 iii. This is a 15% increment from the 42% at the end of FY2018/2019	223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland	12,281 16,920 951 3,633 16,849
--	---	--	--

### Reasons for Variation in performance

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

performance on track.  
Performance on track  
Performance on track to wards attaining annual target.

<b>Total</b>	<b>396,652</b>
Wage Recurrent	0
Non Wage Recurrent	396,652
AIA	0
<b>Total For SubProgramme</b>	<b>396,652</b>
Wage Recurrent	0
Non Wage Recurrent	396,652
AIA	0

### Development Projects

#### Project: 1400 Regional Communication Infrastructure

##### Outputs Provided

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

		Item	Spent
Deploy and manage an e-GP system across government	The Quality Assurance firm requested for an addendum to the contract. WB provided	211102 Contract Staff Salaries	707,960
Provide support in obtaining MoICT&NG TMT approval of the draft Principles and Justification Paper for the proposed ICT Professionals Bill.	No Objection on the contract addendum for quality assurance of e-GP at no additional cost to NITA	221001 Advertising and Public Relations	146,988
(i) Develop Application Programming Interfaces (APIs)	A Regulatory Impact Assessment was conducted for the policies to be reviewed/developed following the recommendations of the Gap Analysis of the Policy, Legal and Regulatory Framework for the ICT Sector, in conjunction with the Ministry of ICT&NG and the Cabinet Secretariat, Office of the President.	221002 Workshops and Seminars	27,913
(ii) Data Collection and development of data catalog	Main evaluation of bids was completed. Due Diligence visits to be completed by 15th July 2019.	221003 Staff Training	210,046
(i) Change management, stakeholder workshops etc		222003 Information and communications technology (ICT)	4,035,835
(ii) Post Installation Training,		223003 Rent – (Produced Assets) to private entities	59,154
(i) Stakeholders engagements		223005 Electricity	288
(ii) Bench marking.		225001 Consultancy Services- Short term	970,408
25MDA/LGs/Target User Groups connected to the NBI		225002 Consultancy Services- Long-term	291,965
(i) 5 additional applications hosted in the Data centre		227001 Travel inland	12,535
(ii) Change management, stakeholder workshops etc		227002 Travel abroad	82,548
(ii) Staff technical training		227003 Carriage, Haulage, Freight and transport hire	53,806
(i) Stakeholder engagements		228002 Maintenance - Vehicles	15,215
(ii) Hackthon organised for selected priority area(s)		228003 Maintenance – Machinery, Equipment & Furniture	1,785
Rollout to 3 MDAs and 3 LGs			
Hold stakeholder workshop.			
Training			
Stakeholders for mobile ID engaged			

Bids submitted on 13th December, 2019. Shortlisting exercise scheduled to commence on 10th January 2020.  
i. Contract for the Equipment vendor signed by all parties  
ii. Contract for the Leased line provider terminated due to JV disagreements

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

iii. NITA – U submitted the concept note to WB on the amendment of existing contracts to ensure the completion of Last Mile Project in time

New 58 sites and 22 Upgraded sites completed; thereby a total of 80 sites had been completed by the Month of December 2019.

83 applications are hosted at the Data centre and 47 MDAs are beneficiaries of the Government Cloud Services  
The e-services identified are;

- Kolibri application
- Crop traceability system
- Electronic document management and record system.

UMCS delivered to 26 MDAs with a total of 6,676 users by end of December 2019. Bids were submitted on 17th December, 2019.

Evaluation exercise scheduled to commence 13th January, 2020

Twelve cyber security advisories were developed and disseminated

Fifteen (15) sessions were carried out in a bid to promote cyber security

Expression of Interest for the ISO 27001

Gap Assessment was finalized. Request

for Proposals was issued out on 10 Dec

2019 with closing date on 7 Feb 2020

Expression of Interest was issued out and closed on 17th December 2019.

Evaluation to commence on 10th January 2020

? Approved the Inception report 27th August 2019

? Draft stakeholder engagements reports, benchmark reports and gap analysis reports were submitted for internal review and approval by both NITA-U and MoICT.

? Visioning workshop was held in December 2019

### Reasons for Variation in performance

Performance on track

Cert Advisory is about real time threats therefore an actual annual target can't be set. The Twelve cyber security advisories were as a result of threats posed.

Delayed by world bank.

Performance on track

<b>Total</b>	<b>6,616,446</b>
GoU Development	220,610
External Financing	6,395,836
AIA	0

### Capital Purchases

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

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Last mile equipment cleared	Contract for the Equipment vendor signed by all parties	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 4,462,752

### Reasons for Variation in performance

Performance on track

	<b>Total</b>	<b>4,462,752</b>
	GoU Development	0
	External Financing	4,462,752
	AIA	0
<b>Total For SubProgramme</b>	<b>11,079,199</b>	
	GoU Development	220,610
	External Financing	10,858,589
	AIA	0

### Program: 05 Shared IT infrastructure

#### Recurrent Programmes

### Subprogram: 02 Technical Services

#### Outputs Provided

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

	Item	Spent
(i) Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI	Internet Bandwidth is being provisioned to 200 MDA sites, L.Gs, hospitals, and schools.	221001 Advertising and Public Relations 1,500
(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	i. Contract for the Equipment vendor signed by all parties	221002 Workshops and Seminars 4,608
(iii) Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid	ii. Contract for the Leased line provider terminated due to JV disagreements	222003 Information and communications technology (ICT) 4,959,862
(iv) Bandwidth for MDA sites procured	iii. NITA – U submitted the concept note to WB on the amendment of existing contracts to ensure the completion of Last Mile Project in time.	225002 Consultancy Services- Long-term 100,000
Last mile extended to 200 MDA sites	Maintenance and support for Fortigate 1500D covered under Hub Equipment and is valid for FY 19/20.	226002 Licenses 75,900
Distribute Microsoft Licenses to MDAs	(i). Implementation of the Missing links project progressed during with performance recorded at 92% by the end of the month.	227001 Travel inland 53,839
200Km of NBI extended to Koboko, and Yumbe	(ii). The project is at 92% completion. a total of 90 MDAs out of the targeted 100 MDAs have been connected and upgraded.	227002 Travel abroad 46,054
Solar Power equipment/system maintained		227004 Fuel, Lubricants and Oils 7,500
Wi-Fi equipment maintained and fully operational		228004 Maintenance – Other 10,316
Stakeholders along missing links routes (Adjumani) 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	NITA-U and the Vendor agreed to terminate the contract as there was no agreement on the issue of Taxes.	
Data Centre and DR operations monitored and effectively supervised	Proof of concept for the new login portal prepared and tests commenced.	
Government Cloud Infrastructure maintained and supported	All stakeholders were engaged through the EHS surveys conducted by the team.	
Data Centre alerts broadcast	83 applications are hosted at the Data center and 47 MDAs are beneficiaries of the Government Cloud Services.	

### Reasons for Variation in performance



# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Performance on track			
Solar PV project contract was terminated.			
		<b>Total</b>	<b>5,259,579</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,259,579
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,259,579</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,259,579
		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

	Item	Spent
Audits conducted as per the work planBoard engagements facilitated Engaged stake holders. Communications and Partnership Strategy	2). The following risk based internal audits were conducted; Domestic arrears audit, financial statements audit was conducted and report produced, procurement audit conducted draft report in place.	
	221001 Advertising and Public Relations	9,500
	221002 Workshops and Seminars	17,625
	221003 Staff Training	7,111
	221007 Books, Periodicals & Newspapers	4,855
	221017 Subscriptions	5,872
	227001 Travel inland	18,329
	227002 Travel abroad	33,516
	228002 Maintenance - Vehicles	4,605
	1). All board governance engagements were facilitated, minutes and matters arising were prepared within agreed timelines and kept	
Engagement with United Nations Conference on Trade and Development UNCTAD on Uganda Technology and Innovation Needs Assessment.		
	Engagement with United Nations Capital Development Fund (UNCDF) and MoFPED on Open APIs/Open Data Digitization Technical Working Group meeting with UNCDF GSMA UNDP on Inclusive Digital Transformation.	
	Awarded 60 Tech start-ups under NIISIP with an approximate of 300 jobs directly created	
5). Participated in the anti-corruption walk that was graced by the president of Uganda HE. Yoweri Kaguta Museveni.		

#### Reasons for Variation in performance

Performance o track  
Performance on track  
Performance on track

<b>Total</b>	<b>101,412</b>
Wage Recurrent	0
Non Wage Recurrent	101,412

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>101,412</b>
		Wage Recurrent	0
		Non Wage Recurrent	101,412
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Sensitization and awareness on IT legislation carried out to enhance awareness within Government, regulated entities and the public	Conducted twenty six (26) sensitization and awareness activities.	211103 Allowances (Inc. Casuals, Temporary)	7,140
Preparation of contracts, MoUs and related documents with in the stipulated timelines	A total of 80 contracts and MoUs were prepared within the stipulated timelines, as indicated in Annexes 4 and 7 below. The contracts prepared, were of a total value of 10,034,755,572.	221001 Advertising and Public Relations	8,000
Support provided for the development of ICT Laws, regulations and technical standards		221002 Workshops and Seminars	9,000
(i) Dissemination of the Data Protection and Privacy Act	Internal stake holders comments on draft Data Protection and Privacy Regulations were discussed in a workshop held on 30th October, 2019.	221011 Printing, Stationery, Photocopying and Binding	4,248
(ii) Creating awareness on the Data Protection and Privacy Act	Procurement for venue for retreat to consider the internal stakeholders comments is under way. The retreat has been scheduled for 9th-14th December, 2019.	221017 Subscriptions	26,312
(iii) Development of Regulations	Draft 2 of the Data Protection and Privacy Regulations prepared and ready for external stakeholder consultations.	227001 Travel inland	1,110
Legal liability maintained below 0.5% of the NITA-U annual budget	NITA-U liability maintained at 0.5% of NITA-U annual budget.	227002 Travel abroad	19,111
Compliance assessments of MDAs and other regulated entities conducted	Necessary action has been taken to protect NITA-U's interests in all matters that have risen against the Authority.		
	ExCo approval was obtained for the Compliance Plan to guide the conduct of compliance assessments in the FY. Following the approval of the plan, six (6) compliance assessments have been conducted on Structured Cabling Standards & Acquisition of IT Hardware and Software Guidelines and Standards		

### Reasons for Variation in performance

Performance on track  
Performance on track

Performance on track

<b>Total</b>	<b>74,921</b>
Wage Recurrent	0
Non Wage Recurrent	74,921
AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>74,921</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,921
		<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
(i). Inception report.	Contracting stage		
(ii). Staff training in certification(Lead auditors/auditors course) for NITA-U staff.	i. TORs were developed	221002 Workshops and Seminars	8,000
Conduct awareness sessions on IT standards(i). Create awareness	ii. Proposal evaluation was completed	221017 Subscriptions	6,517
(ii). Promote IT Certification	iii. Technical input was provided into the draft contract	225002 Consultancy Services- Long-term	126,693
(iii). Supervise Certification contractor	iv. Ensured that the draft contract was shared with the Best Evaluated bidder	227001 Travel inland	4,815
(iv). Payment to ITCO for Technical support provided during the IT Certification process.Hold technical meetings to review existing standardstravel abroad	Five (5) MDAs were supported in the uptake of IT Standards; PPDA, URSB, MoWT, NBRB, NDA.	227002 Travel abroad	21,739
Staff Training	41 Providers of IT Products and Services were audited and of these 35 have been certified while the process for the grant of certificates for the remaining 6 is underway.		
Subscription i).Preparation of M&E tools	Three (3) priority standards were developed, reviewed and approved by National Technical Standards committee.		
ii).Field visits	Two training sessions in partnership with Civil service college and other partners. Planned for Q3		
iii).Compilation of M&E reports	Four (4) IT Surveys were identified i.e. UMCS user satisfaction survey, reviewed a checklist for the readiness assessment of 30 schools where Kolibri is to be implemented and prepared an online form for data collection, user satisfaction service for little Cab services in NITA-U and user satisfaction service for Canteen service offered in NITA-U.		
Stakeholder's consultation report detailing current and desired IT skilsi)Gap Analysis report	Finalized the draft abstract and submitted to the statistics committee for comments. A total of two (2) M&E studies have been conducted as mentioned below;		
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	i. Monitoring visits/inspection of the Network Operation Centre (NOC), National Data Centre, the Disaster Recovery (DR) site and the new Office block were jointly conducted with the Budget Monitoring and Accountability Unit (BMAU) team from Ministry of finance planning and economic development (MOFPED).		
	ii. Readiness Assessment of the 30 schools where Kolibri is to be implemented was conducted.		

# Vote:126 National Information Technology Authority

## QUARTER 2: Outputs and Expenditure in Quarter

iii. Conducted the Local Government Budget consultation workshop

Activity Accomplished  
Evaluation of EoIs was completed and four (4) firms were short listed.

i. Conducted EOI evaluation.  
ii. Technical evaluation of Proposals conducted  
iii. Preliminary stakeholder identification and analysis

RCIP mid term review conducted.  
Subscribed to an M&E Association.  
UATs for PIMIS conducted and the works on improving loop holes are ongoing.  
•Inception report developed reviewed and approved  
•Desk review conducted  
•Draft situational Analysis report developed  
•Draft benchmarking report developed  
•Stakeholder engagement and consultations conducted for western, central, northern and eastern region and a combined stakeholder consultation workshop conducted for MDAS/IGS  
•Draft stakeholder engagement and analysis report developed  
•Draft Gap Analysis report developed  
•A visioning and strategizing workshop for the ICT Function conducted

### Reasons for Variation in performance

Performance on track  
Performance on track  
Performance on track  
Performance on track  
Target achieved  
Performance on track  
Target achieved

<b>Total</b>	<b>167,764</b>
Wage Recurrent	0
Non Wage Recurrent	167,764
AIA	0
<b>Total For SubProgramme</b>	<b>167,764</b>
Wage Recurrent	0
Non Wage Recurrent	167,764
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Rent - Produced assets to private entities Filing 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	Office rental costs were cleared for the Financial Year. In addition all utilities for the institution were cleared. i). Held twenty-seven (27) contract committee meetings and for all meetings held allowances were requested for and paid. (ii). Seven bid adverts were placed for the following; NITA-U LAN upgrade, Public disclosure of safe guard documents for the last mile project. (placed in two papers ie vision and daily monitor), Addendum; i). NITA-U LAN upgrade, Advert for laptops and tables. (iii). A total of twenty-three (23) evaluation meetings were conducted for both macros and micro procurements.  All staff salaries were adequately catered for. In addition the Authority is operating below the approved staff structure in the approved IT service delivery model.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,781,832 136,941 213,249 3,484 122,176 360,505 8,370 15,569 229,387 38,541 6,495 11,356 7,970 355,656 40,672 67,350 1,032 23,544 8,748 10,811 25,310 63,675 36,747 20,785

### Reasons for Variation in performance

Performance on track

Performance on track.

The Authority is operating below the approved staff structure.

<b>Total</b>	<b>3,590,204</b>
Wage Recurrent	1,781,832
Non Wage Recurrent	1,808,372
AIA	0
<b>Total For SubProgramme</b>	<b>3,590,204</b>
Wage Recurrent	1,781,832
Non Wage Recurrent	1,808,372
AIA	0

### Development Projects

**Project: 1541 Institutional Support for NITA-U**

# Vote:126 National Information Technology Authority

## QUARTER 2: 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>Outputs Provided</i>			
<b>Output: 01 Strengthened and aligned NITA-U to deliver its mandate</b>			
	<b>Item</b>		<b>Spent</b>
	221003 Staff Training		122,505
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>122,505</b>
		GoU Development	122,505
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	<b>Item</b>		<b>Spent</b>
	312213 ICT Equipment		280,613
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>280,613</b>
		GoU Development	280,613
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	<b>Item</b>		<b>Spent</b>
	312203 Furniture & Fixtures		3,370
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,370</b>
		GoU Development	3,370
		External Financing	0
		AIA	0
	<b>Total For SubProgramme</b>		<b>406,488</b>
		GoU Development	406,488
		External Financing	0
		AIA	0
	<b>GRAND TOTAL</b>		<b>21,148,625</b>
		Wage Recurrent	1,781,832
		Non Wage Recurrent	7,881,107
		GoU Development	627,098
		External Financing	10,858,589
		AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct NISF assessments in 4 MDAs.	221002 Workshops and Seminars	26,679	0	26,679
Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.	221003 Staff Training	11,800	0	11,800
Re-mediate NISF in 1 MDA	221008 Computer supplies and Information Technology (IT)	36,670	0	36,670
Conduct quarterly NISAG meeting to update the National Information Risk Profile	221017 Subscriptions	5,258	0	5,258
Develop and Disseminate periodic cyber security advisories and alerts	222003 Information and communications technology (ICT)	5,806	0	5,806
	227001 Travel inland	787	0	787
	227002 Travel abroad	14,735	0	14,735
Procure and establish capability for identify usage monitoring	<b>Total</b>	<b>101,734</b>	<b>0</b>	<b>101,734</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>101,734</b>	<b>0</b>	<b>101,734</b>
Participate in International Security Forums on IS Best Practice	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Conduct seven cyber security awareness sessions for MDAs and Public.  
Conduct Cyber security mass awareness

# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### Subprogram: 04 E- Government Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Enabling of e-services on the e-payment gateway				
(ii) Promotion of the e-payment gateway	221001 Advertising and Public Relations	1,600	0	1,600
Roll out UMCS across Government MDAs	221002 Workshops and Seminars	17,644	0	17,644
(i) Provision of support in the development of the identified e-services	221003 Staff Training	6,198	0	6,198
	222003 Information and communications technology (ICT)	6,510	0	6,510
IT Service desk operationalized (80% resolution of all tickets)	223003 Rent – (Produced Assets) to private entities	7,498	0	7,498
	223004 Guard and Security services	1,567	0	1,567
Provide technical support to Government MDAs in implementation and roll out of e-Government initiatives and projects	223005 Electricity	9,775	0	9,775
	223006 Water	49	0	49
(i) Promotion of e-Government initiatives through all media channels	224004 Cleaning and Sanitation	982	0	982
(ii) Stakeholder engagements and awareness workshops	225001 Consultancy Services- Short term	138,602	0	138,602
	227001 Travel inland	5,876	0	5,876
	<b>Total</b>	<b>196,301</b>	<b>0</b>	<b>196,301</b>
(i) Development of new MDA websites				
(ii) Hosting and maintenance of existing websites				
(iii) Training of web managers				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>196,301</b>	<b>0</b>	<b>196,301</b>
Addition of new e-services onto the e-Citizens Portal	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### Project: 1400 Regional Communication Infrastructure

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) 5 additional applications hosted in the Data centre Staff technical training	211102 Contract Staff Salaries	157,338	0	157,338
(ii) Change management, stakeholder workshops etc	221001 Advertising and Public Relations	336,927	0	336,927
(iii) Staff technical training	221002 Workshops and Seminars	444,144	0	444,144
(i) Change management, stakeholder workshops etc	221003 Staff Training	384,350	0	384,350
(i) Draft Interoperability framework and enterprise architecture produced	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
(i) Intergration platform in place	221012 Small Office Equipment	20,000	0	20,000
(ii) Publicity and Marketing	222003 Information and communications technology (ICT)	1,561,320	0	1,561,320
	223003 Rent – (Produced Assets) to private entities	54,277	0	54,277
	223005 Electricity	7,138	0	7,138
Rollout to 3 MDAs and 3 LGs	225001 Consultancy Services- Short term	928,741	0	928,741
Hold two workshops.	225002 Consultancy Services- Long-term	4,205,279	0	4,205,279
Training	226001 Insurances	9,049	0	9,049
Deploy and manage an e-GP system across government	227001 Travel inland	63,454	0	63,454
(i) 2 Priority e-services in place	227002 Travel abroad	79,192	0	79,192
Provide support in obtaining MoICT&NG TMT approval of the draft Principles and Justification Paper for the proposed ICT Professionals Bill.	227003 Carriage, Haulage, Freight and transport hire	431,103	0	431,103
	228002 Maintenance - Vehicles	1,702	0	1,702
25MDA/LGs/Target User Groups connected to the NBI	228003 Maintenance – Machinery, Equipment & Furniture	2,928	0	2,928
	<b>Total</b>	<b>8,688,142</b>	<b>0</b>	<b>8,688,142</b>
	<i>GoU Development</i>	<i>8,688,142</i>	<i>0</i>	<i>8,688,142</i>
	<i>External Financing</i>	<i>8,443,255</i>	<i>0</i>	<i>8,443,255</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Last mile equipment cleared	312202 Machinery and Equipment	2,950,895	0	2,950,895
	<b>Total</b>	<b>2,950,895</b>	<b>0</b>	<b>2,950,895</b>
	<i>GoU Development</i>	<i>2,950,895</i>	<i>0</i>	<i>2,950,895</i>
	<i>External Financing</i>	<i>2,847,154</i>	<i>0</i>	<i>2,847,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 05 Shared IT infrastructure

#### Recurrent Programmes

# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### Subprogram: 02 Technical Services

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Last mile extended to 200 MDA sites	221001 Advertising and Public Relations	3,189	0	3,189
200Km of NBI extended to Moyo and Adjumani	221002 Workshops and Seminars	442	0	442
Solar Power equipment/system maintained	221003 Staff Training	50,484	0	50,484
Wi-Fi equipment maintained and fully operational	222003 Information and communications technology (ICT)	3,068	0	3,068
Stakeholders along missing links routes (Moroto) sensitized.	227001 Travel inland	133,070	0	133,070
(i) Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI	227002 Travel abroad	17,963	0	17,963
(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	227004 Fuel, Lubricants and Oils	3,250	0	3,250
(iii) Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid	228004 Maintenance – Other	9,314	0	9,314
(iv) Bandwidth for MDA sites procured	<b>Total</b>	<b>220,781</b>	<b>0</b>	<b>220,781</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>220,781</b>	<b>0</b>	<b>220,781</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				

Distribute Microsoft Licenses to MDAs

#### *Development Projects*

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

#### *Recurrent Programmes*

# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### Subprogram: 01 Headquarters

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Board engagements facilitated				
Engaged stake holders.	221001 Advertising and Public Relations	9,368	0	9,368
	221002 Workshops and Seminars	33,489	0	33,489
	221003 Staff Training	10,432	0	10,432
Audits conducted as per the work plan	221007 Books, Periodicals & Newspapers	3,143	0	3,143
Progress Reports during the term of the assignment. The Reports shall describe the percentage of activities accomplished in the implementation of the Communications and Partnership Strategy in accordance with the approved implementation plan.	221011 Printing, Stationery, Photocopying and Binding	8,334	0	8,334
	221017 Subscriptions	1,091	0	1,091
	225002 Consultancy Services- Long-term	109,707	0	109,707
	227001 Travel inland	5,106	0	5,106
	227002 Travel abroad	6,277	0	6,277
	228002 Maintenance - Vehicles	5,017	0	5,017
	<b>Total</b>	<b>191,964</b>	<b>0</b>	<b>191,964</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>191,964</b>	<b>0</b>	<b>191,964</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 05 Regulatory Compliance & Legal Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support provided for the development of ICT Laws, regulations and technical standards	211103 Allowances (Inc. Casuals, Temporary)	14,196	0	14,196
(i) Draft regulations for the Data Protection and Privacy Act (ii) Creation of awareness (iii) Stakeholder engagement	221001 Advertising and Public Relations	1,043	0	1,043
	221002 Workshops and Seminars	6,609	0	6,609
	221003 Staff Training	35,487	0	35,487
Sensitization and awareness on IT legislation carried out to enhance awareness within Government, regulated entities and the public	221007 Books, Periodicals & Newspapers	6,172	0	6,172
	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	752	0	752
Compliance assessments of MDAs and other regulated entities conducted	221012 Small Office Equipment	3,000	0	3,000
Preparation of contracts, MoUs and related documents with in the stipulated timelines	221017 Subscriptions	3,688	0	3,688
	227001 Travel inland	6,561	0	6,561
Legal liability maintained below 0.5% of the NITA-U annual budget	227002 Travel abroad	47,075	0	47,075
	282102 Fines and Penalties/ Court wards	10,000	0	10,000
	<b>Total</b>	<b>139,583</b>	<b>0</b>	<b>139,583</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>139,583</b>	<b>0</b>	<b>139,583</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### Subprogram: 06 Planning, Research & Development

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervise Certification contractor				
Payment to ITCO for Technical support provided during the IT Certification process.	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
(i). Assessment of ISO 9001,ISO 20000 certification.	221001 Advertising and Public Relations	3,000	0	3,000
(ii). Staff training in Certification(Lead auditor/auditors course).	221002 Workshops and Seminars	566	0	566
	221003 Staff Training	8,413	0	8,413
Hold technical meetings to develop new standards.	221017 Subscriptions	1,301	0	1,301
Research International Standards and align subscription.	225002 Consultancy Services- Long-term	28,345	0	28,345
Conduct awareness sessions on IT standards	227001 Travel inland	12,870	0	12,870
Gap Analysis Report	227002 Travel abroad	11,262	0	11,262
	<b>Total</b>	<b>69,758</b>	<b>0</b>	<b>69,758</b>
Road map for operationalization of the Strategy for Enhancing and Sustaining the ICT Function in Government	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
(i) Participate in annual Regional and international conferences	<b>Non Wage Recurrent</b>	<b>69,758</b>	<b>0</b>	<b>69,758</b>
(ii) Undertake staff training	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
(iii) Subscription to professional bodies				
Report writing				
Procure firm to design statistics abstract				
Publication				
Conduct user driven surveys.				
i).Preparation of M&E tools				
ii).Field visits				
iii).Compilation of M&E reports				

# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### Subprogram: 07 Finance and Administration

#### Outputs Provided

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

Rent - Produced assets to private entities	Item	Balance b/f	New Funds	Total
Staff salaries paid	211102 Contract Staff Salaries	216,844	0	216,844
Filing Racks	211103 Allowances (Inc. Casuals, Temporary)	13,614	0	13,614
Bid adverts	212101 Social Security Contributions	121,798	0	121,798
Evaluation meeting venue	213001 Medical expenses (To employees)	15,019	0	15,019
Training of the Contracts committee	213002 Incapacity, death benefits and funeral expenses	324	0	324
Training of the user departments	221001 Advertising and Public Relations	2,481	0	2,481
Training of the PDU	221002 Workshops and Seminars	22,516	0	22,516
Contracts committee allowances	221004 Recruitment Expenses	5,900	0	5,900
PPDA books for the Contracts Committee	221007 Books, Periodicals & Newspapers	4,534	0	4,534
	221009 Welfare and Entertainment	20,837	0	20,837
	221011 Printing, Stationery, Photocopying and Binding	13,419	0	13,419
	221017 Subscriptions	6,506	0	6,506
	222001 Telecommunications	16,794	0	16,794
	222002 Postage and Courier	887	0	887
	223004 Guard and Security services	18,656	0	18,656
	223005 Electricity	92,746	0	92,746
	223006 Water	40	0	40
	224004 Cleaning and Sanitation	2,736	0	2,736
	226001 Insurances	739	0	739
	227001 Travel inland	168	0	168
	227002 Travel abroad	778	0	778
	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	19,833	0	19,833
	228003 Maintenance – Machinery, Equipment & Furniture	9,215	0	9,215
	228004 Maintenance – Other	7,560	0	7,560
	<b>Total</b>	<b>614,444</b>	<b>0</b>	<b>614,444</b>
	<b>Wage Recurrent</b>	<b>216,844</b>	<b>0</b>	<b>216,844</b>
	<b>Non Wage Recurrent</b>	<b>397,600</b>	<b>0</b>	<b>397,600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:126 National Information Technology Authority

## QUARTER 3: Revised Workplan

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

### 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
221003 Staff Training	66,495	0	66,495
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
<b>Total</b>	<b>698,221</b>	<b>0</b>	<b>698,221</b>
<i>GoU Development</i>	<i>698,221</i>	<i>0</i>	<i>698,221</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	100,000	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	820,796	0	820,796
<b>Total</b>	<b>820,796</b>	<b>0</b>	<b>820,796</b>
<i>GoU Development</i>	<i>820,796</i>	<i>0</i>	<i>820,796</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	200,000	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	(3,370)	0	(3,370)
	Total	(3,370)	0	(3,370)
	GoU Development	(3,370)	0	(3,370)
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	14,989,248	0	14,989,248
	Wage Recurrent	216,844	0	216,844
	Non Wage Recurrent	1,317,720	0	1,317,720
	GoU Development	2,164,274	0	2,164,274
	External Financing	11,290,409	0	11,290,409
	AIA	0	0	0