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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.645	4.984	4.544	75.0%	68.4%	91.2%
	Non Wage	26.724	18.834	16.666	70.5%	62.4%	88.5%
Devt.	GoU	7.443	3.436	1.720	46.2%	23.1%	50.1%
	Ext. Fin.	42.218	38.463	25.156	91.1%	59.6%	65.4%
GoU Total		**40.811**	**27.254**	**22.929**	**66.8%**	**56.2%**	**84.1%**
Total GoU+Ext Fin (MTEF)		**83.030**	**65.716**	**48.086**	**79.1%**	**57.9%**	**73.2%**
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		**83.030**	**65.716**	**48.086**	**79.1%**	**57.9%**	**73.2%**
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		**83.030**	**65.716**	**48.086**	**79.1%**	**57.9%**	**73.2%**
Total Vote Budget Excluding Arrears		**83.030**	**65.716**	**48.086**	**79.1%**	**57.9%**	**73.2%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	45.45	40.49	26.49	89.1%	58.3%	65.4%
Program: 0505 Shared IT infrastructure	16.48	11.18	10.88	67.9%	66.0%	97.3%
Program: 0506 Streamlined IT Governance and capacity development	21.10	14.04	10.71	66.5%	50.7%	76.3%
Total for Vote	**83.03**	**65.72**	**48.09**	**79.1%**	**57.9%**	**73.2%**

Matters to note in budget execution

A cumulative total of UGX 65,716,287,212 was released as at Quarter three (Q3) out of which UGX 48,230,626,402 was spent, this represents 79.1% of the released budget and 73.2% 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) Major unspent balances
Programs , Projects

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Program 0504 Electronic Public Services Delivery (e-transformation)		
0.076 Bn Shs		*SubProgram/Project :03 Information Security*
		Reason: The major cause of low absorption is due to the delayed submission of invoices from the vendor contracted to conduct key consultancies.
Items		
46,669,715.000 UShs		221008 Computer supplies and Information Technology (IT)
		Reason: Procurement of the web assessment security tool still ongoing i.e. contract award level and will exhaust funds on computer supplies and ICT lines completed in Quarter 4. The reason for the delay was due to late submission of invoices from the vendor.
21,039,564.000 UShs		221002 Workshops and Seminars
		Reason: More workshops are scheduled for Q4.
5,805,680.000 UShs		222003 Information and communications technology (ICT)
		Reason: Delayed submission of invoice by vendor
2,035,556.000 UShs		227001 Travel inland
		Reason: delayed engagement of stakeholders.
0.358 Bn Shs		*SubProgram/Project :04 E- Government Services*
		Reason: Low absorption under consultancy were due to delays in the contract signing for the E-payment gateway security audit on the side of the vendor.
Items		
129,786,002.000 UShs		225001 Consultancy Services- Short term
		Reason: Delay in contract signing for the e-payment gateway on the vendors side.
80,989,766.000 UShs		222003 Information and communications technology (ICT)
		Reason: Low absorption of funds under the ICT was due to an early request from the Directorate to warrant funds in Quarter 3 to clear Renewal of Domain Name which would not be cleared until Quarter 4.
66,156,998.000 UShs		223005 Electricity
		Reason: The remaining funds are to be absorbed in Q4.
40,487,400.000 UShs		221002 Workshops and Seminars
		Reason: Delay in engagement of stakeholders.
37,347,282.000 UShs		221003 Staff Training
		Reason: Additional training funds were warranted mid Quarter 3 after receipt of additional cash limits from MOFPED. Due to the timing of receipt of these funds, some activities were dropped
0.210 Bn Shs		*SubProgram/Project :1400 Regional Communication Infrastructure*
		Reason: Delays in provision of supplementary budgets to cater for counter part activities.
Items		
103,740,623.000 UShs		312202 Machinery and Equipment
		Reason: Delay in submission of invoices
52,123,570.000 UShs		227001 Travel inland
		Reason: Delayed engagement of stakeholders which hindered inland travels

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20,000,000.000 UShs	221012	Small Office Equipment
	Reason: delayed submission of invoices	
14,785,000.000 UShs	228002	Maintenance - Vehicles
	Reason: Delay in assessment of vehicle repairs by the chief engineer for ministry of works.	
9,049,379.000 UShs	226001	Insurances
	Reason: Insurance costs were cleared	

Program 0505 Shared IT infrastructure

0.175 Bn Shs	*SubProgram/Project :02 Technical Services*	
	Reason: Low absorption was mainly attributed to delayed release of funds to cater for last mile project activities.	

Items

153,070,045.000 UShs	227001	Travel inland
	Reason: Delayed engagement of key project stakeholders	
21,550,011.000 UShs	228004	Maintenance – Other
	Reason: Delays in assessing the repair works by the on site engineers.	

Program 0506 Streamlined IT Governance and capacity development

0.159 Bn Shs	*SubProgram/Project :01 Headquarters*	
	Reason: Funds were committed to cater for board engagements.	

Items

109,706,605.000 UShs	225002	Consultancy Services- Long-term
	Reason: funds have been committed in the system to pay for the ISO 20000 Certification but payment has been delayed due to late approval of the inception report (a core determinant for payment to be made) by the Project Inception Team and executive management.	
30,840,362.000 UShs	221002	Workshops and Seminars
	Reason: Funds have been committed in the system to clear a number of stakeholder engagements. These include board engagements, sponsorships like the ISACA Tech Event.	
13,700,000.000 UShs	221001	Advertising and Public Relations
	Reason: Funds to be absorbed in Q4	
5,016,586.000 UShs	228002	Maintenance - Vehicles
	Reason: Funds to be absorbed in Q4	
0.118 Bn Shs	*SubProgram/Project :05 Regulatory Compliance & Legal Services*	
	Reason: Low absorption was identified on staff training budget line. This is due to delayed provision of required additional funds to cater for the scheduled training's.	

Items

47,458,559.000 UShs	221003	Staff Training
	Reason: Additional training funds were warranted mid Quarter 3 after receipt of additional cash limits from MOFPED. Due to the timing of receipt of these funds, some activities were dropped.	
16,171,864.000 UShs	221007	Books, Periodicals & Newspapers

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		Reason: There was a delay in obtaining internal approvals for procurement of law books.
11,595,523.000	**UShs**	211103 Allowances (Inc. Casuals, Temporary)
		Reason: Scheduled activities to absorb the funds were put on hold.
11,000,000.000	**UShs**	221002 Workshops and Seminars
		Reason: The delays in utilization of funds for advertisements and workshops was brought about by insufficient funds set at the time of budgeting for the IT Certification.
10,578,820.000	**UShs**	282102 Fines and Penalties/ Court wards
		Reason: All cases against NITA-U were managed and solved therefore required fines cleared.
0.172	**Bn Shs**	*SubProgram/Project :06 Planning, Research & Development*
		Reason: Low absorption on consultancy long term line is attributed to delayed execution of contractual obligations by the consultant.
Items		
154,401,739.000	**UShs**	225002 Consultancy Services- Long-term
		Reason: Funds are to be absorbed in Q4 for payment of Comtel consultants. Funds are to be absorbed in Q4 for payment of Comtel consultants.
9,962,360.000	**UShs**	227002 Travel abroad
		Reason: Funds to be absorbed in Q4
6,359,720.000	**UShs**	221002 Workshops and Seminars
		Reason: These funds had been warranted for the IT certification workshop but it has not taken place as yet. The plan is to hold the workshop in Quarter 4.
998,000.000	**UShs**	211103 Allowances (Inc. Casuals, Temporary)
		Reason: Stakeholder on IT standards were delayed.
0.863	**Bn Shs**	*SubProgram/Project :07 Finance and Administration*
		Reason: Funds are to be exhausted in Q4.
Items		
313,377,924.000	**UShs**	213001 Medical expenses (To employees)
		Reason: Funds for the Staff medical scheme were warranted early in Quarter 3 and would not be utilized till April 2020.
256,940,298.000	**UShs**	213004 Gratuity Expenses
		Reason: Some staff have left the Authority.
112,169,334.000	**UShs**	212101 Social Security Contributions
		Reason: Some staff have left the Authority. Therefore their social security contributions are not being covered.
67,330,139.000	**UShs**	223005 Electricity
		Reason: Funds for the Electricity expenses were warranted early in Quarter 3 and would not be utilized till April 2020.
37,846,743.000	**UShs**	213002 Incapacity, death benefits and funeral expenses
		Reason: Funds to be absorbed in Q4.

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0.847 Bn Shs	*SubProgram/Project :1541 Institutional Support for NITA-U*	

Reason: Most fo the procurement's to absorb the funds are to be concluded in Q4.

Items

731,999,178.000	**UShs**	312213 ICT Equipment

Reason: Under ICT line, 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 Quarter 4 given that the scope of work required an extensive time.

100,000,000.000	**UShs**	311101 Land

Reason: Fencing works for Namanve land is still ongoing i.e. works commenced at the beginning of March and the plan is to complete the works by end of April 2020 all prevailing factors constant.

15,130,000.000	**UShs**	312203 Furniture & Fixtures

Reason: The procurement of furniture is still ongoing. Partial delivery was made in Quarter 3 and another batch of procurement is at contract award level. Procurement should be completed by end of Quarter 4.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Responsible Officer: Director E- Government Services			
Programme Outcome: Improved security and trust in online services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	80%	100%
Programme Outcome: Improved efficiency and effectiveness in public service delivery			
Sector Outcomes contributed to by the Programme Outcome			
1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
Number of implementing government entities providing e-services	Number	55	101
Number of Services started and completed electronically to enhance user experience	Number	2	0
Programme : 05 Shared IT infrastructure			
Responsible Officer: Director Technical Services			
Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage			
Sector Outcomes contributed to by the Programme Outcome			

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1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
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	473
Programme : 06 Streamlined IT Governance and capacity development			
Responsible Officer: Director Finance And Administration			
Programme Outcome: Improved compliance with IT regulations and standards			
Sector Outcomes contributed to by the Programme Outcome			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
Level of compliance with IT related legislation and standards	Percentage	55%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Sub Programme : 04 E- Government Services			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
No. of implementing government entities supported in the development and adoption of e-services	Number	75	115
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	115
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	10000	8839
Sub Programme : 1400 Regional Communication Infrastructure			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
No. of implementing government entities supported in the development and adoption of e-services	Number	75	115
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	115
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	10000	8839
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			

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KeyOutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	50	473
Percentage of NBI Network resilience	Percentage	99.9%	99.8%
No. of kms of optical fibre cable laid	Number	200	824

Programme : 06 Streamlined IT Governance and capacity development			

Sub Programme : 05 Regulatory Compliance & Legal Services			

KeyOutPut : 03 A well regulated IT environment in Public and Private sector			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q3**
Number of IT service providers certified	Number	100	35
Number of IT standards developed	Number	5	3
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	23

Performance highlights for the Quarter

TECHNICAL SERVICES
1. Twenty-eight (28) additional Ministries, Departments and Agencies (MDAs) sites were connected on to the NBI as at the end of the quarter (Q3) bringing the total number to four hundred seventy-three (473) sites connected to the NBI.
2. Thirty-one (31) additional MDA sites/LGs are using services over the NBI as at the end of the quarter (Q3). Bringing the total number of MDA sites /LGs using services (Internet bandwidth, Integrated Financial Management System, Leased lines, Data center and Dark fiber) to four hundred (400) MDA sites.
3. Nine (9) additional applications were hosted in the National Data Center bringing the total number of applications hosted to Ninety-three (93) and a total of Sixty (60) MDAs hosting their applications at the National Data Center
4. Up-time of the National Data Center was maintained at 100% for all the Ninety-Three (93) applications hosted at the Data Center.
5. Eight hundred twenty four (824) kilometres of optical fiber cable were added onto the NBI in the three sections i.e Kasese - Mpondwe, Soroti - Katakwi - Moroto, Karuma - Arua - Moyo making accumulative total of one thousand seven hundred seventy four (1,774) kilometres over the above the annual target this was due to the timely completion of the missing links project under RCIP.

E-GOVERNMENT SERVICES
1. First level technical support was provided to one hundred fifteen (115) MDAs in the implementation of e-services over a target of Twenty-five (25) this is was due to the enhancement of the sub-program capacity through the recruitment of additional technical staff.
2. Five (5) new MDAs were enrolled onto the Microsoft Master Business Service agreement (MBSA) as follows Uganda Aids Commission, URSB, Office of Vice President, Ministry of ICT, and Mbarara DLG Cumulatively, in FY19/20, Six (6) MDAs have been enrolled onto the MBSA exceeding the set target of five (5) in the Financial year.
3. Four (4) MDA websites (Makindye Ssabagabo MC, Kamuli MC, Kitgum MC) were developed in Q3. One Website was revamped (Ministry of Finance) in Q3, cumulatively, Domains names for Twenty-Eight (28) Websites were renewed and 9 new domains were registered bringing the total number of websites developed and hosted for government entities in FY19/20 as at Q3 to ten (10) and overall three hundred sixty-one (361) websites developed in government.
4. E-Payment gateway was implemented with 19 e-services in production from five (5) entities with 14,861,479,419 UGX Billion Worth Transactions have gone through the gateway for E-Voucher disbursements.

REGULATION AND COMPLIANCE
1. Conducted twenty-seven (27) sensitization and awareness activities on Cyber laws and IT Certification
2. 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.
3. Twenty-three (23) entities were assessed on their adherence to IT standards and Electronic Transaction Act some of these entities include; Ministry of health, ministry of works and transport, ministry of internal affairs.
4. Thirty-five (35) IT service providers were issued with certificates in accordance with the certification regulations. Additionally, seventy-six (76) providers were audited and sixty-four (64) were issued with conformity certificate and the remainder are underway.

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INFORMATION SECURITY
1. National Information Security Framework (NISF) assessments were conducted in Ten (10) MDAs which include; NARO, PPDA, UNEB, Uganda nurses and midwives examinations board, URSB & Umeme and the implementation road-maps for the institution were developed.
2. Twenty seven (27) information security awareness sessions carried out on cyber security awareness and education sessions in selected MDAs and private sector entities.
3. Thirty three (33) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures.
4. Risk Management training carried out for Twenty seven (27) MDAs on 28th November 2019 at Naguru Skyz Hotel
5. Road-map for implementation of Data Protection Developed and disseminated.

PLANNING, RESEARCH AND DEVELOPMENT
1. Two (2) monitoring visits/inspection to the NBI transmission sites were conducted together with the Budget Monitoring and Accountability Unit (BMAU) team from Ministry of finance planning and economic development (MOFPED).
2. Conducted an impact assessment of the NBI, submitted the draft to EXCO for approval and finally submitted the final impact assessment report of the NBI to MoFPED.
3. NITA-U Ministerial Policy Statement for FY 2019/20 was prepared and submitted in compliance with the PFM Act on 5th March, 2019.
4. 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-eight (58).
5. NITA-U statistical abstract for 2019 was developed and published on the NITA-U website.
6. It's also noteworthy that the following reports were prepared and submitted as per the required deadlines; NITA-U half annual budget monitoring report FY 2019/20, Networks and infrastructure reports to UCC, Quarter two (Q2) performance report to MoFPED, NITA-U Q2 institutional performance report to Board and MoICT&NG.

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. Conducted recruitment's for three (3) positions in the approved NITA-U structure this helped to close the capacity gaps in the institution.
3. 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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	**3.23**	**2.03**	**1.34**	**62.9%**	**41.4%**	**65.7%**
Class: Outputs Provided	*3.12*	*1.93*	*1.34*	*61.7%*	*42.7%*	*69.3%*
050401 A desired level of e-government services in MDAs & LGs attained	3.12	1.93	1.34	61.7%	42.7%	69.3%
Class: Capital Purchases	*0.10*	*0.10*	*0.00*	*100.0%*	*0.0%*	*0.0%*
050477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Program 0505 Shared IT infrastructure	**16.48**	**11.18**	**10.88**	**67.9%**	**66.0%**	**97.3%**
Class: Outputs Provided	*16.48*	*11.18*	*10.88*	*67.9%*	*66.0%*	*97.3%*
050501 A Rationalized and Intergrated national IT infrastructure and Systems	16.48	11.18	10.88	67.9%	66.0%	97.3%
Program 0506 Streamlined IT Governance and capacity development	**21.10**	**14.04**	**10.71**	**66.5%**	**50.7%**	**76.3%**
Class: Outputs Provided	*15.59*	*12.43*	*9.94*	*79.7%*	*63.7%*	*80.0%*
050601 Strengthened and aligned NITA-U to deliver its mandate	14.38	11.52	9.33	80.1%	64.9%	81.0%
050602 IT Research, Development and Innovations Supported and Promoted	0.78	0.58	0.40	74.4%	51.5%	69.2%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
050603 A well regulated IT environment in Public and Private sector	0.44	0.33	0.21	75.3%	48.3%	64.1%
Class: Capital Purchases	*5.51*	*1.61*	*0.77*	*29.2%*	*14.0%*	*47.8%*
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	1.26	0.53	25.2%	10.5%	41.9%
050677 Purchase of Specialised Machinery & Equipment	0.26	0.20	0.21	76.9%	79.7%	103.6%
050678 Purchase of Office and Residential Furniture and Fittings	0.14	0.05	0.03	34.6%	24.1%	69.7%
Total for Vote	**40.81**	**27.25**	**22.93**	**66.8%**	**56.2%**	**84.1%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	*35.20*	*25.54*	*22.16*	72.6%	63.0%	86.8%
211102 Contract Staff Salaries	6.65	4.98	4.54	75.0%	68.4%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	0.52	0.37	0.36	72.5%	70.0%	96.6%
212101 Social Security Contributions	0.82	0.53	0.42	65.3%	51.6%	79.0%
213001 Medical expenses (To employees)	0.47	0.32	0.01	67.6%	1.4%	2.1%
213002 Incapacity, death benefits and funeral expenses	0.19	0.18	0.15	96.8%	76.9%	79.4%
213004 Gratuity Expenses	1.29	0.97	0.71	75.0%	55.1%	73.4%
221001 Advertising and Public Relations	0.20	0.20	0.16	100.0%	80.1%	80.1%
221002 Workshops and Seminars	0.79	0.52	0.40	66.1%	50.6%	76.6%
221003 Staff Training	0.88	0.74	0.62	84.3%	70.3%	83.4%
221004 Recruitment Expenses	0.02	0.01	0.00	40.0%	10.5%	26.3%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.01	40.6%	9.9%	24.5%
221008 Computer supplies and Information Technology (IT)	0.18	0.05	0.00	26.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.55	0.55	0.51	100.0%	92.6%	92.6%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.14	0.12	76.7%	63.7%	83.0%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.18	0.14	0.13	80.6%	72.2%	89.6%
222001 Telecommunications	0.17	0.07	0.06	41.1%	32.6%	79.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	93.4%	93.4%
222003 Information and communications technology (ICT)	15.84	5.83	5.74	36.8%	36.3%	98.5%
223002 Rates	0.01	0.01	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.03	1.49	1.48	73.4%	72.9%	99.3%
223004 Guard and Security services	0.25	0.14	0.14	56.8%	56.8%	100.0%
223005 Electricity	0.37	0.31	0.16	82.2%	44.3%	53.9%
223006 Water	0.03	0.01	0.01	29.7%	18.8%	63.4%
224004 Cleaning and Sanitation	0.12	0.07	0.07	62.1%	61.6%	99.1%
225001 Consultancy Services- Short term	0.18	0.14	0.01	77.5%	4.9%	6.4%

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225002 Consultancy Services- Long-term	1.07	5.52	5.00	517.7%	469.1%	90.6%
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	0.52	0.30	58.2%	34.3%	58.8%
227002 Travel abroad	0.51	0.48	0.59	94.2%	117.4%	124.6%
227004 Fuel, Lubricants and Oils	0.23	0.15	0.16	65.3%	69.7%	106.8%
228002 Maintenance - Vehicles	0.16	0.15	0.10	92.6%	59.1%	63.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.07	0.05	87.2%	71.3%	81.7%
228004 Maintenance – Other	0.08	0.05	0.02	56.4%	27.9%	49.6%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.01	100.0%	52.6%	52.6%
Class: Capital Purchases	*5.61*	*1.71*	*0.77*	30.5%	13.7%	44.9%
311101 Land	0.10	0.10	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.54	0.30	0.21	56.1%	38.3%	68.2%
312203 Furniture & Fixtures	0.14	0.05	0.03	34.6%	24.1%	69.7%
312213 ICT Equipment	4.83	1.26	0.53	26.1%	10.9%	41.9%
Total for Vote	**40.81**	**27.25**	**22.93**	66.8%	56.2%	84.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	**3.23**	**2.03**	**1.34**	**62.9%**	**41.4%**	**65.7%**
Recurrent SubProgrammes						
03 Information Security	0.38	0.28	**0.19**	71.6%	49.2%	68.7%
04 E- Government Services	1.22	0.87	**0.51**	71.8%	41.5%	57.9%
Development Projects						
1400 Regional Communication Infrastructure	1.62	0.88	**0.64**	54.3%	39.4%	72.6%
Program 0505 Shared IT infrastructure	**16.48**	**11.18**	**10.88**	**67.9%**	**66.0%**	**97.3%**
Recurrent SubProgrammes						
02 Technical Services	16.48	11.18	**10.88**	67.9%	66.0%	97.3%
Program 0506 Streamlined IT Governance and capacity development	**21.10**	**14.04**	**10.71**	**66.5%**	**50.7%**	**76.3%**
Recurrent SubProgrammes						
01 Headquarters	0.82	0.53	**0.35**	64.0%	42.4%	66.3%
05 Regulatory Compliance & Legal Services	0.44	0.33	**0.21**	75.3%	48.3%	64.1%
06 Planning, Research & Development	0.78	0.58	**0.40**	74.4%	51.5%	69.2%
07 Finance and Administration	13.24	10.04	**8.67**	75.9%	65.4%	86.3%
Development Projects						
1541 Institutional Support for NITA-U	5.82	2.55	**1.08**	43.9%	18.6%	42.3%
Total for Vote	**40.81**	**27.25**	**22.93**	**66.8%**	**56.2%**	**84.1%**

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

Vote:126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0504 Electronic Public Services Delivery (e-transformation)	**42.21**	**38.46**	**25.16**	**91.1%**	**59.6%**	**65.4%**
Development Projects.						
1400 Regional Communication Infrastructure	42.21	38.46	25.16	91.1%	59.6%	65.4%
Grand Total:	**42.21**	**38.46**	**25.16**	**91.1%**	**59.6%**	**65.4%**

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

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

Cyber Security promoted in Uganda NISF Implementation initiated in 12 MDAs	Twenty Seven (27) cyber security awareness sessions were carried out for MDAs and Public in Q3. This brings the
National Information Risk Register maintained	cumulative number to forty two (42). NISF assessements carried out for 10 MDAs: Ministry of Health,Ministry of
ISO 27001 Assessment carried out for NITA	Internal Affairs, PPDA, NARO, Uganda Nurses and Midwives Examinations Board - Nitnda, URSB, Ministry of
CERT Advisory and Alerting carried out	Gender, UNEB, Umeme, UETCL. This brings the cumulative number to 16 MDAs
Information assurance provided for the NBI & Technical support provided to MDAs	Activities planned for quarter four (Q4). Remedial works can only commence once 2.2 is completed
International Cyber Security Collaborations maintained	Thirty Three (33) advisories were developed and disseminated. This brings the cumulative number of advisories issued to 45
Cyber security monitoring capability enhanced	Provided technical support to twenty-five (25) institutions in areas of enhancement of server TACAS, maintenance of network management servers, incident
CERT.UG Accreditated by FIRST	management, and internet gateway management.
National CERT Forensic and Environment enhanced	Updated ISACA, information security forum membership subscription

Item	Spent
221002 Workshops and Seminars	35,960
221003 Staff Training	16,829
221017 Subscriptions	54,182
227001 Travel inland	7,573
227002 Travel abroad	74,692

NISF Remediation carried out under RCIP for 5 MDAs

Advert for Consultancy services for the review and update of the national cyber security strategy ran in the local newspapers on the 6th March 2020; Bids were received and the shortlisting process was scheduled for 31st March 2020.

Planned for Q4
Seven (7) firms responded and the last bids were received on 7th February 2020. Evaluation process commenced and scheduled to be finalized by 7th April 2020.

Procurement of vendor ongoing

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
performance on track towards achieving annual target. Activity was planned for Q4. Procurement ongoing currently adverts were placed. Activity planned for Q4 performance on track Performance on track towards achieving annual target. Procurement ongoing. Procurement process still ongoing currently at the evaluation stage			
		Total	**189,237**
		Wage Recurrent	0
		Non Wage Recurrent	189,237
		AIA	0
		Total For SubProgramme	**189,237**
		Wage Recurrent	0
		Non Wage Recurrent	189,237
		AIA	0

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Deploy, and manage a Unified Messaging and Collaboration System (UMCS) for enhanced and effective communication across Government	8839 users were enrolled onto the UMCS platform. Making a total of 11,253 users from 34 MDAs.	**Item**	**Spent**
		221001 Advertising and Public Relations	40,000
Priority e-services added onto the e-Citizens portal. (a one stop resource for all online Government services)	Four (4) MDA websites (Makindye Ssabagabo MC, Kamuli MC, Kitgum MC) were developed in Q3. One Website was revamped (Ministry of Finance) in Q3, cumulatively, Domains names for Twenty-Eight (28) Websites were renewed and 9 new domains were registered bringing the total number of websites developed and hosted for government entities in FY19/20 as at Q3 to ten (10) and overall three hundred sixty-one (361) websites developed in government	221002 Workshops and Seminars	113,388
		221003 Staff Training	30,323
Web presence for MDAs and Local Governments enhanced		222003 Information and communications technology (ICT)	65,816
e-Payment gateway for managing electronic collection and disbursement of Government funds		223003 Rent – (Produced Assets) to private entities	173,386
Provide technical support to Government MDAs in implementation and rollout of e-Government Projects and initiatives		223004 Guard and Security services	13,848
Two (2) new priority e-services developed with one specifically targeting women		223005 Electricity	16,920
		223006 Water	3,119
Increase awareness of e-government services to the public to ensure increased uptake of e-services	Stakeholder engagements were conducted with standbic bank, standard chartered etc. Further engagements were postponed due to COVID 19 attack.	224004 Cleaning and Sanitation	4,273
	First level technical support was provided to one hundred fifteen (115) MDAs in the implementation of e-services over a target of Twenty-five (25).	225001 Consultancy Services- Short term	8,816
Operationalize IT Service Desk to enhance support and improving turn around time for NITA-U clients (80% resolution of all customer queries)	Biding Process for the crop traceability system was kick started and replacement of equipment for the electronic management and record system is on going. Hackathons were postponed till the COVID 19 out break is controlled. Customer satisfaction survey for the service desk is on going however it was put on hold due to COVID 19 out break. therefore this is to be conducted in Q4.	227001 Travel inland	36,371

Reasons for Variation in performance

Performance on track towards achieving annual target

Activities put on hold due to COVID-19 out break.
Activity scheduled for Q4 due to the out break if COVID-19 pandemic
Enhancement of the sub-program capacity through recruitment of additional technical staff led to the over achievement of set target under technical support provided to MDAs.
Performance on track towards achieving annual target.
Procurement process still ongoing currently at the biding stage.
Activity scheduled for Q4.

Total	**506,260**
Wage Recurrent	0
Non Wage Recurrent	506,260
AIA	0
Total For SubProgramme	**506,260**
Wage Recurrent	0
Non Wage Recurrent	506,260

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

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

User Acceptance Tests for the e-GP system completed in March 2020. The e-GP system is ready for use by the MDs, awaiting training of system users and deployment of the system for use in the pilot entities. The e-GP system standard operational guidelines were developed and approved by Board PPDA for implementation. A regulatory impact assessment was conducted for the policies to be recommendations of the gap analysis of the policy, legal and regulatory framework for the ICT sector i conjunction with the ministry of ICT&NG and the cabinet secretariat. Project awaiting contract from solicitor general Change management stakeholder workshops will be conducted in May. Contract for the development of the interoperability framework is being reviewed by the the consultant.No Objection for Concept Note on Last Mile Connectivity and procurement method was received on the 12th February 2020.

Contracts Committee cleared the Evaluation report on 12th March 2020 and the draft contract on 19th March 2020. World Bank also provided a No Objection on 1st April 2020 and the Draft contract was submitted to SG for clearance on 3rd April 2020. All eight (8) districts were connected the missing links project is currently at 99% completion.Ten (10) applications were hosted at the data center for the quarter making accumulative total of ninety three (93) applications being hosted from sixty (60) MDAs.   Two (2) e-services were identified and the following progress was achieved; 1.The crop treceability system is currently at the biding stage. 2. Replacement of hardware for electronic document management and records system still on going. Under Phase II of UMCS, a total of 34 MDAs were on-boarded on the UMCS platform with a total of 11,253 users.Mobile ID

Item	Spent
211102 Contract Staff Salaries	1,384,983
221001 Advertising and Public Relations	265,018
221002 Workshops and Seminars	145,983
221003 Staff Training	579,864
222003 Information and communications technology (ICT)	7,125,610
223003 Rent – (Produced Assets) to private entities	236,617
223005 Electricity	288
225001 Consultancy Services- Short term	1,200,942
225002 Consultancy Services- Long-term	650,194
226001 Insurances	11,063
227001 Travel inland	33,575
227002 Travel abroad	130,863
227003 Carriage, Haulage, Freight and transport hire	722,223
228002 Maintenance - Vehicles	15,215
228003 Maintenance – Machinery, Equipment & Furniture	1,785

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Evaluation report was cleared by Contract Committee on 18th March 2020. The Evaluation report was shared with World Bank for clearance of extra funding required for the implementation of the project. Inception report was shared with NITA-U comments and internal approval. The Final Inception report was approved by ExCO on 6th April 2020.Twenty Seven (27) cyber security awareness sessions were carried out for MDAs and Public in Q3. This brings the cumulative number to 42Remedial works can only commence once 2.2 is completedRFP document were cleared by Contracts Committee on 18th March 2020 and shared with shortlisted firms on 20th March 2020.

Comments from the bidders were received and feedback report on the clarifications were scheduled to be emailed/shared with the bidders by 10th April 2020.

Review and approval of the different Deliverables i.e

A situational Analysis Report
International Best Practice Report submitted
• Gap Analysis Report
• Draft Strategy Report by the team from NITA-U and MOICT&NG

Reasons for Variation in performance

performance on track
Performance on track
Performance on track

Change management activities are scheduled for May.
Mobile ID Project currently at evaluation stage
Performance on track
Procurement on going

Total	**12,504,223**
GoU Development	639,592
External Financing	11,864,631
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Implementation of missing links (securing and importation of the equipment)	Missing links project was scheduled for completion at the end of the quarter (Q3) however it was hindered by the out break of the COVID 19 pandemic.	**Item**	**Spent**
		312202 Machinery and Equipment	13,291,810

Reasons for Variation in performance

Completion of the missing links project was hinder by the out break of the COVID 19 pandemic.

Total	**13,291,810**
GoU Development	0
External Financing	13,291,810

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		AIA	0
		Total For SubProgramme	**25,796,032**
		GoU Development	639,592
		External Financing	25,156,440
		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
Delivery of Bulk Internet Bandwidth to Government MDAs/DLG and service Units	Internet bandwidth is being provisioned to 200 MDA sites, LGs, hospitals and schools. Making accumulative total of 400 sites using the services.	221001 Advertising and Public Relations	7,867
Establishment of Lastmile connectivity to enhance provision and access to e-Government Services through NBI/EGI (800 sites connected)	World Bank gave a No objection on 16-Jan-20. NITA-U drafted specifications and draft contract terms and submitted on	221002 Workshops and Seminars	34,558
		221003 Staff Training	85,519
Provision of Microsoft Licenses to MDAs	22nd January, 2020 to WB for No Objection. No objection was received on	222003 Information and communications technology (ICT)	5,677,516
Establish the Missing Links of the NBI (8 districts connected) Nebbi, Pakwach,	12th February, 2020	225002 Consultancy Services- Long-term	4,659,581
Arua, Koboko, Yumbe, Moyo, Adjumani, katakwi, Moroto	Maintenance and support for Fortigate 1500D covered under Hub Equipment and valid for the FY 19/20.	226002 Licenses	75,900
Installation of Solar Power at the NBI Transmission Sites	Implementation of the missing links project progressed during the quarter with	227001 Travel inland	106,022
Management and extension of the MYUG Wi-Fi network	performance at 99%.	227002 Travel abroad	198,100
Change Management (Sensitisation, Training & Publicity)	The solar power project is under going procurement (adverts were placed) following the termination of the awarded	227004 Fuel, Lubricants and Oils	25,463
Integration and rollout of the National Data Center Services	contract to the vendor.	228004 Maintenance – Other	13,535

Growth in aggregated traffic and 98.9% up time was achieved with satisfactory performance of android and general quality of service were obtained which were key for initiating commercialization.

All stakeholders were engaged through the EHS surveys conducted by the team. Monthly reports were produced and shared with management and stakeholders
Ten (10) applications were hosted at the data center for the quarter making accumulative total of ninety three (93) applications being hosted from sixty (60) MDAs.

Reasons for Variation in performance

Completion of project activities was halted by the out break of the COVID 19 pandemic.
Performance on track
Procurement process still ongoing currently adverts were placed

		Total	**10,884,061**

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Wage Recurrent	0
		Non Wage Recurrent	10,884,061
		AIA	0
		Total For SubProgramme	**10,884,061**
		Wage Recurrent	0
		Non Wage Recurrent	10,884,061
		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

1. Risk based internal Audit of NITA-U Business, processes and programs conducted NITA-U Governance facilitated Internal operations enhanced 1. Establishment of Critical Infrastructure for investment in IT business through PPPs - Identify the high level project/outputs within this priority NITA-U Brand Promoted	The following risk based internal audits were conducted; Domestic arrears audit, financial statements audit was conducted and report was produced and disseminated. All board governance engagements were facilitated, minutes and matters arising were prepared within agreed timelines and kept. Held engagements with United Nations Conference on trade and Development on Uganda Technology and Innovation Needs Assessment. Activities were put on hold due to out break of the COVID 19 pandemic.	**Item**	**Spent**
		221001 Advertising and Public Relations	28,300
		221002 Workshops and Seminars	33,160
		221003 Staff Training	48,720
		221007 Books, Periodicals & Newspapers	6,814
		221011 Printing, Stationery, Photocopying and Binding	29,190
		221017 Subscriptions	11,909
		225002 Consultancy Services- Long-term	60,000
		227001 Travel inland	58,625
		227002 Travel abroad	68,009
		228002 Maintenance - Vehicles	4,983

Reasons for Variation in performance

Performance on track

		Total	**349,711**
		Wage Recurrent	0
		Non Wage Recurrent	349,711
		AIA	0
		Total For SubProgramme	**349,711**
		Wage Recurrent	0
		Non Wage Recurrent	349,711
		AIA	0

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

Vote:126 National Information Technology Authority

QUARTER 3: 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*

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

Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public. Preparation of contracts MoUs and related documents Support provided for the development of ICT laws, regulations and technical standards Operationalise the Data Protection and Privacy Act Legal liability maintained below 0.5% of the NITA annual budget. Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	Conducted twenty-seven (27) sensitization and awareness activities on Cyber laws and IT Certification. (i). All contracts drafted within the agreed timelines (7 days for non complex and 14 days for high value complex contracts) (ii) Sixty one (61) MoUs and SLAs were drafted for provision of various IT services to MDA/LGs. 1. Draft Terms of Reference prepared and submitted to MOICTNG. Draft 2 of the Data Protection and Privacy Regulations 2019 has been developed following input from internal stakeholders. (i). Legal liability maintained below 0.5% of the NITA annual budget. (ii) Managed cases for or against NITA-U in accordance with the legal procedures. Conducted twenty-three (23) entities have been assessed their adherence to IT Standards and Electronic Transaction Act.		

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	19,740
221001 Advertising and Public Relations	8,000
221002 Workshops and Seminars	9,000
221003 Staff Training	23,836
221011 Printing, Stationery, Photocopying and Binding	10,338
221017 Subscriptions	29,564
227001 Travel inland	13,759
227002 Travel abroad	85,997
282102 Fines and Penalties/ Court wards	11,721

Reasons for Variation in performance

Performance on track

Annual target for sensitization activities achieved and exceeded.

Total		**211,956**
Wage Recurrent		0
Non Wage Recurrent		211,956
AIA		0
Total For SubProgramme		**211,956**
Wage Recurrent		0
Non Wage Recurrent		211,956
AIA		0

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Certification of NITA-U ISO 20000 undertaken
MDAs supported in the uptake of IT Standards
Certification of ICT Service providers (100 ICT Service providers certified)
Five (5) New IT Standards developed and gazetted
Capacity building of staff
Capacity Building of NITA-U staff in strategic management Monitoring and Evaluation
Two (2) NITA-U user demand driven surveys conducted
NITA-U Statistical Abstract for 2018 developed and disseminated
Monitoring and inspection of two(2) NITA-U projects/initiatives conductued and status reports produced
Local Government budget consultation workshops
National Broadband blueprint developed
ICT Skills Training and Needs Assessment(STNA) conducted and An ICT Skills training and Needs Action Plan(STNAP) developed for government as part of the process to standardize IT Training in civil service
RCIP midterm review undertaken
Subscription to M&E Associations
Roll out of PIMIS to MDAs
A strategy for Institutionalization of the ICT function in government developed

1. completed inception
2. capacity building of champions completed.
A total of Nine (9) MDAs were supported in the uptake of IT Standards.
Seventy six (76) firms have been audited for purposes of IT certification of these sixty four (64) have been issued a conformity certificate and the rest are under way
A cumulative total of six (6) priority standards were developed, reviewed and approved by the National Technical Standards committee.
All NITA-U staff were capacity built in the operation of government unified collaboration system.
Activity planned for Q4
(i) The survey design for the NITA-U service desk customer satisfaction survey was prepared and finalized.
(ii) Finalized the questionnaire for the NITA-U service desk customer satisfaction survey
NITA-U statistical abstract for 2019 was prepared and published it on the NITA-U website.

1. Conducted the joint Bi- Annual monitoring visits with the BMAU team of Ministry of finance in West Nile region and Western region.
2. Conducted the assessment of regional digital literacy in rural areas along with the UCC team.
3. Conducted an Impact Assessment of the NBI project

Activity Accomplished
1. Evaluation of EoIs was completed and four (4) firms were shortlisted.
2. Biding process was commenced.
1. ToRs were developed
2. BEB process still on going.
RCIP midterm review was conducted and finalized in Q2 and reports were disseminated to all stakeholders.
Payments for subscription to M&E associations were approved.
1). Three (3) PIT meetings to discuss progress of the project were held.
2). Pending PIMIS progress report to be submitted to PIMIS PIT team from the developer.

1. Review of the situation analysis; gap analysis, stake holder engagement and bench marking report.
2. Comments have been shared with the provider for input and preparation.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,002
221001 Advertising and Public Relations	2,850
221002 Workshops and Seminars	8,640
221003 Staff Training	27,662
221017 Subscriptions	17,088
225002 Consultancy Services- Long-term	284,381
227001 Travel inland	28,158
227002 Travel abroad	30,038

Vote:126 National Information Technology Authority

QUARTER 3: 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*

Reasons for Variation in performance

Performance on track

Performance on track
Procurement process still on going.

Total		**401,818**
Wage Recurrent		0
Non Wage Recurrent		401,818
AIA		0
Total For SubProgramme		**401,818**
Wage Recurrent		0
Non Wage Recurrent		401,818
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Facilities and Administrative Support provided to NITA-U Operations	Office rental costs were cleared for the financial year. A functional procurement unit was maintained. with new filling racks procured, storage carbinates for the unit. All staff salaries were adequately cleared in line with the set timelines from Public service.	**Item**	**Spent**
		211102 Contract Staff Salaries	4,544,177
A functional Procuring & Disposal Unit		211103 Allowances (Inc. Casuals, Temporary)	339,613
		212101 Social Security Contributions	422,226
Adequate staffing of the authority and staff development		213001 Medical expenses (To employees)	6,622
		213002 Incapacity, death benefits and funeral expenses	146,153
		213004 Gratuity Expenses	709,320
		221001 Advertising and Public Relations	13,270
		221002 Workshops and Seminars	47,764
		221004 Recruitment Expenses	2,100
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	508,334
		221011 Printing, Stationery, Photocopying and Binding	78,160
		221017 Subscriptions	15,110
		222001 Telecommunications	55,496
		222002 Postage and Courier	11,212
		223003 Rent – (Produced Assets) to private entities	1,066,970
		223004 Guard and Security services	126,339
		223005 Electricity	147,298
		223006 Water	2,271
		224004 Cleaning and Sanitation	66,535
		226001 Insurances	8,748
		227001 Travel inland	25,896
		227002 Travel abroad	48,922
		227004 Fuel, Lubricants and Oils	135,301
		228002 Maintenance - Vehicles	76,696
		228003 Maintenance – Machinery, Equipment & Furniture	53,086
		228004 Maintenance – Other	8,825

Reasons for Variation in performance

Performance on track
Performance on track
Performance on track

Total		**8,666,743**
	Wage Recurrent	4,544,177
	Non Wage Recurrent	4,122,566
	AIA	0
Total For SubProgramme		**8,666,743**
	Wage Recurrent	4,544,177
	Non Wage Recurrent	4,122,566

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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	306,406

Reasons for Variation in performance

Total	**306,406**
GoU Development	306,406
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent

Reasons for Variation in performance

Total	**0**
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	527,421

Reasons for Variation in performance

Total	**527,421**
GoU Development	527,421
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	207,286

Reasons for Variation in performance

Total	**207,286**
GoU Development	207,286
External Financing	0
AIA	0

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QUARTER 3: 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*
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	**Spent**
		312203 Furniture & Fixtures	34,870
Reasons for Variation in performance			
		Total	**34,870**
		GoU Development	34,870
		External Financing	0
		AIA	0
		Total For SubProgramme	**1,080,097**
		GoU Development	1,080,097
		External Financing	0
		AIA	0
		GRAND TOTAL	**48,085,915**
		Wage Recurrent	4,544,177
		Non Wage Recurrent	16,665,609
		GoU Development	1,719,689
		External Financing	25,156,440
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

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

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

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

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

Conduct seven cyber security awareness sessions for MDAs and Public. Conduct Cyber security mass awarenessConduct NISF assessments in 4 MDAs. Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.Conduct quaterly NISAG meeting to update the National Information Risk ProfileDevelop and Disseminate periodic cyber security advisories and alerts Participate in International Security Forums on IS Best PracticeProcure and establish capability for identify usage monitoringRe-mediate NISF in 1 MDA	Twenty Seven (27) cyber security awareness sessions were carried out for MDAs and Public in Q3. NISF assessements carried out for 10 MDAs: Ministry of Health,Ministry of Internal Affairs, PPDA, NARO, Uganda Nurses and Midwives Examinations Board - Nitnda, URSB, Ministry of Gender, UNEB, Umeme, UETCL. This brings the cumulative number to 16 MDAs Activities planned for quarter four (Q4). Remedial works can only commence once 2.2 is completed Thirty Three (33) advisories were developed and disseminated. This brings the cumulative number of advisories issued to 45 Provided technical support to twenty-five (25) institutions in areas of enhancement of server TACAS, maintenance of network management servers, incident management, and internet gateway management. Updated ISACA, information security forum membership subscription Advert for Consultancy services for the review and update of the national cyber security strategy ran in the local newspapers on the 6th March 2020; Bids were received and the shortlisting process was scheduled for 31st March 2020. Planned for Q4 Seven (7) firms responded and the last bids were received on 7th February 2020. Evaluation process commenced and scheduled to be finalized by 7th April 2020. Procurement of vendor ongoing		

Item	Spent
221002 Workshops and Seminars	31,270
221003 Staff Training	13,629
221017 Subscriptions	19,188
227001 Travel inland	1,751
227002 Travel abroad	14,427

Reasons for Variation in performance

performance on track towards achieving annual target.
Activity was planned for Q4.
Procurement ongoing currently adverts were placed.
Activity planned for Q4
performance on track
Performance on track towards achieving annual target.
Procurement ongoing.
Procurement process still ongoing currently at the evaluation stage

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	**Actual Outputs Achieved in Quarter**	**Expenditures incurred in the Quarter to deliver outputs**	*UShs Thousand*
		Total	**80,265**
		Wage Recurrent	0
		Non Wage Recurrent	80,265
		AIA	0
		Total For SubProgramme	**80,265**
		Wage Recurrent	0
		Non Wage Recurrent	80,265
		AIA	0

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

| Roll out UMCS across Government MDAsAddition of new e-services onto the e-Citizens Portal(i) Development of new MDA websites
(ii) Hosting and maintenance of existing websites
(iii) Training of web managers(i) Enabling of e-services on the e-payment gateway
(ii) Promotion of the e-payment gatewayProvide technical support to Government MDAs in implementation and roll out of e-Government initiatives and projects(i) Provision of support in the development of the identified e-services(i) Promotion if e-Government initiatives through all media channels
(ii) Stakeholder engagements and awareness workshops
IT Service desk operationalized (80% resolution of all tickets) | 8839 users were enrolled onto the UMCS platform. Making a total of 11,253 users from 34 MDAs.

Four (4) MDA websites (Makindye Ssabagabo MC, Kamuli MC, Kitgum MC) were developed in Q3. One Website was revamped (Ministry of Finance) in Q3, cumulatively, Domains names for Twenty-Eight (28) Websites were renewed and 9 new domains were registered bringing the total number of websites developed and hosted for government entities in FY19/20 as at Q3 to ten (10) and overall three hundred sixty-one (361) websites developed in government
Stakeholder engagements were conducted with standbic bank, standard chartered etc. Further engagements were postponed due to COVID 19 attack.
First level technical support was provided to one hundred fifteen (115) MDAs in the implementation of e-services over a target of Twenty-five (25).
Biding Process for the crop traceability system was kick started and replacement of equipment for the electronic management and record system is on going.
Hackathons were postponed till the COVID 19 out break is controlled.
Customer satisfaction survey for the service desk is on going however it was put on hold due to COVID 19 out break. | | |

Item	**Spent**
221001 Advertising and Public Relations	1,600
221002 Workshops and Seminars	30,000
221003 Staff Training	6,986
223003 Rent – (Produced Assets) to private entities	2,124
223004 Guard and Security services	1,567
223006 Water	2,168
224004 Cleaning and Sanitation	640
225001 Consultancy Services- Short term	8,816
227001 Travel inland	14,010

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

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

Performance on track towards achieving annual target

Activities put on hold due to COVID-19 out break.
Activity scheduled for Q4 due to the out break if COVID-19 pandemic
Enhancement of the sub-program capacity through recruitment of additional technical staff led to the over achievement of set target under technical support provided to MDAs.
Performance on track towards achieving annual target.
Procurement process still ongoing currently at the biding stage.
Activity scheduled for Q4.

Total	**67,910**
Wage Recurrent	0
Non Wage Recurrent	67,910
AIA	0
Total For SubProgramme	**67,910**
Wage Recurrent	0
Non Wage Recurrent	67,910
AIA	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Outputs Planned	Actual Outputs Achieved	Item	Spent
Deploy and manage an e-GP system across government	User Acceptance Tests for the e-GP system completed in March 2020.	211102 Contract Staff Salaries	266,665
Provide support in obtaining MoICT&NG TMT approval of the draft Principles and Justification Paper for the proposed ICT Professionals Bill.	The e-GP system is ready for use by the MDs, awaiting training of system users and deployment of the system for use in the pilot entities.	221001 Advertising and Public Relations	58,974
(i) Intergration platform in place		221002 Workshops and Seminars	90,120
(ii) Publicity and Marketing	The e-GP system standard operational	221003 Staff Training	351,214
(i) Change management, stakeholder workshops etc	guidelines were developed and approved by Board PPDA for implementation.	222003 Information and communications technology (ICT)	28,851
(i) Draft Interoperability framework and enterprise architecture produced 25MDA/LGs/Target User Groups connected to the NBI	A regulatory impact assessment was conducted for the policies to be recommendations of the gap analysis of the policy, legal and regulatory framework	223003 Rent – (Produced Assets) to private entities	59,154
		225001 Consultancy Services- Short term	129,683
(i) 5 additional applications hosted in the Data centre	for the ICT sector i conjunction with the ministry of ICT&NG and the cabinet	225002 Consultancy Services- Long-term	355,474
Staff technical training	secretariat.	227002 Travel abroad	38,387
(ii) Change management, stakeholder workshops etc	Project awaiting contract from solicitor general	227003 Carriage, Haulage, Freight and transport hire	198,423
(iii)Staff technical training	Change management stakeholder		
(i) 2 Priority e-services in place	workshops will be conducted in May.		
Rollout to 3 MDAs and 3 LGs	Contract for the development of the		
Hold two workshops.	interoperability framework is being		
Training	reviewed by the the consultant.		
	No Objection for Concept Note on Last Mile Connectivity and procurement method was received on the 12th February 2020.		
	Contracts Committee cleared the Evaluation report on 12th March 2020 and the draft contract on 19th March 2020.		

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QUARTER 3: Outputs and Expenditure in Quarter

World Bank also provided a No Objection on 1st April 2020 and the Draft contract was submitted to SG for clearance on 3rd April 2020.

All eight (8) districts were connected the missing links project is currently at 99% completion.
Ten (10) applications were hosted at the data center for the quarter making accumulative total of ninety three (93) applications being hosted from sixty (60) MDAs.
Two (2) e-services were identified and the following progress was achieved;
1.The crop treceability system is currently at the biding stage.
2. Replacement of hardware for electronic document management and records system still on going.
Under Phase II of UMCS, a total of 34 MDAs were on-boarded on the UMCS platform with a total of 11,253 users.
Mobile ID Evaluation report was cleared by Contract Committee on 18th March 2020. The Evaluation report was shared with World Bank for clearance of extra funding required for the implementation of the project.
Inception report was shared with NITA-U comments and internal approval. The Final Inception report was approved by ExCO on 6th April 2020.
Twenty Seven (27) cyber security awareness sessions were carried out for MDAs and Public in Q3. This brings the cumulative number to 42
Remedial works can only commence once 2.2 is completed
RFP document were cleared by Contracts Committee on 18th March 2020 and shared with shortlisted firms on 20th March 2020.
Comments from the bidders were received and feedback report on the clarifications were scheduled to be emailed/shared with the bidders by 10th April 2020.

Review and approval of the different Deliverables i.e
A situational Analysis Report
International Best Practice Report submitted
• Gap Analysis Report
• Draft Strategy Report by the team from NITA-U and MOICT&NG

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
performance on track Performance on track Performance on track Change management activities are scheduled for May. Mobile ID Project currently at evaluation stage Performance on track Procurement on going			

		Total	**1,576,944**
		GoU Development	206,903
		External Financing	1,370,041
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Last mile equipment cleared	Missing links project was scheduled for completion at the end of the quarter (Q3) however it was hindered by the out break of the COVID 19 pandemic.	**Item** 312202 Machinery and Equipment	**Spent** 3,695,677

Reasons for Variation in performance

Completion of the missing links project was hinder by the out break of the COVID 19 pandemic.

		Total	**3,695,677**
		GoU Development	0
		External Financing	3,695,677
		AIA	0
		Total For SubProgramme	**5,272,621**
		GoU Development	206,903
		External Financing	5,065,718
		AIA	0

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
(i) Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI (ii) Arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs cleared (iii) Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid (iv) Bandwidth for MDA sites procuredLast mile extended to 200 MDA sites Distribute Microsoft Licenses to MDAs200Km of NBI extended to Moyo and AdjumaniSolar Power equipment/system maintainedWi-Fi equipment maintained and fully operationalStakeholders along missing links routes (Moroto) sensitized. Data Centre and DR site equipment maintained Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned Data Centre and DR Software licenses renewed/procured Data Centre and DR operations monitored and effectively supervised Government Cloud Infrastructure maintained and supported Data Centre alerts broadcast	Internet bandwidth is being provisioned to 200 MDA sites, LGs, hospitals and schools. Making accumulative total of 400 sites using the services. World Bank gave a No objection on 16-Jan-20. NITA-U drafted specifications and draft contract terms and submitted on 22nd January, 2020 to WB for No Objection. No objection was received on 12th February, 2020. Maintenance and support for Fortigate 1500D covered under Hub Equipment and valid for the FY 19/20. Implementation of the missing links project progressed during the quarter with performance at 99%. The solar power project is under going procurement (adverts were placed) following the termination of the awarded contract to the vendor. Growth in aggregated traffic and 98.9% up time was achieved with satisfactory performance of android and general quality of service were obtained which were key for initiating commercialization. All stakeholders were engaged through the EHS surveys conducted by the team. Monthly reports were produced and shared with management and stakeholders Ten (10) applications were hosted at the data center for the quarter making accumulative total of ninety three (93) applications being hosted from sixty (60) MDAs.	**Item** 221001 Advertising and Public Relations 221003 Staff Training 225002 Consultancy Services- Long-term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	**Spent** 6,367 58,223 4,559,581 150,634 17,963 3,218

Reasons for Variation in performance

Completion of project activities was halted by the out break of the COVID 19 pandemic.
Performance on track
Procurement process still ongoing currently adverts were placed

Total	**4,795,986**	
Wage Recurrent	0	
Non Wage Recurrent	4,795,986	
AIA	0	
Total For SubProgramme	**4,795,986**	
Wage Recurrent	0	
Non Wage Recurrent	4,795,986	
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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Audits conducted as per the work planBoard engagements facilitated Engaged stake holders. 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.	The following risk based internal audits were conducted; Domestic arrears audit, financial statements audit was conducted and report was produced and disseminated. All board governance engagements were facilitated, minutes and matters arising were prepared within agreed timelines and kept. Held engagements with United Nations Conference on trade and Development on Uganda Technology and Innovation Needs Assessment. Activities were put on hold due to out break of the COVID 19 pandemic.	**Item**	**Spent**
		221001 Advertising and Public Relations	11,000
		221002 Workshops and Seminars	2,649
		221003 Staff Training	17,326
		221007 Books, Periodicals & Newspapers	1,623
		221011 Printing, Stationery, Photocopying and Binding	29,190
		227001 Travel inland	17,446
		227002 Travel abroad	14,286

Reasons for Variation in performance

Performance on track

Total		**93,520**
Wage Recurrent		0
Non Wage Recurrent		93,520
AIA		0
Total For SubProgramme		**93,520**
Wage Recurrent		0
Non Wage Recurrent		93,520
AIA		0

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Sensitization and awareness on IT legislation carried out to enhance awareness within Government, regulated entities and the publicPreparation of contracts, MoUs and related documents with in the stipulated timelinesSupport provided for the development of ICT Laws, regulations and technical standards (i) Draft regulations for the Data Protection and Privacy Act (ii) Creation of awareness (iii) Stakeholder engagementLegal liability maintained below 0.5% of the NITA-U annual budgetCompliance assessments of MDAs and other regulated entities conducted	Conducted twenty-seven (27) sensitization and awareness activities on Cyber laws and IT Certification. (i). All contracts drafted within the agreed timelines (7 days for non complex and 14 days for high value complex contracts) (ii) Sixty one (61) MoUs and SLAs were drafted for provision of various IT services to MDA/LGs. 1. Draft Terms of Reference prepared and submitted to MOICTNG. Draft 2 of the Data Protection and Privacy Regulations 2019 has been developed following input from internal stakeholders. (i). Legal liability maintained below 0.5% of the NITA annual budget. (ii) Managed cases for or against NITA-U in accordance with the legal procedures. Conducted twenty-three (23) entities have been assessed their adherence to IT Standards and Electronic Transaction Act.	**Item**	**Spent**
		211103 Allowances (Inc. Casuals, Temporary)	12,600
		221003 Staff Training	3,925
		221011 Printing, Stationery, Photocopying and Binding	6,090
		221017 Subscriptions	3,252
		227001 Travel inland	11,029
		227002 Travel abroad	47,073
		282102 Fines and Penalties/ Court wards	11,721

Reasons for Variation in performance

Performance on track

Annual target for sensitization activities achieved and exceeded.

Total	**95,690**
Wage Recurrent	0
Non Wage Recurrent	95,690
AIA	0
Total For SubProgramme	**95,690**
Wage Recurrent	0
Non Wage Recurrent	95,690
AIA	0

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

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QUARTER 3: Outputs and Expenditure in Quarter

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

		Item	**Spent**
(i). Assessment of ISO 9001,ISO 20000 certification. (ii). Staff training in Certification(Lead auditor/auditors course).Conduct awareness sessions on IT standardsSupervise Certification contractor Payment to ITCO for Technical support provided during the IT Certification process.Hold technical meetings to develop new standards. Research International Standards and align subscription.(i) Participate in annual Regional and international conferences (ii) Undertake staff training (iii) Subscription to professional bodies Conduct user driven surveys.Report writing Procure firm to design statistics abstract Publicationi).Preparation of M&E tools ii).Field visits iii).Compilation of M&E reportsGap Analysis ReportRoad map for operationalization of the Strategy for Enhancing and Sustaining the ICT Function in Government	1. completed inception 2. capacity building of champions completed. Four (4) MDAs were handheld in the uptake of IT Standards. Seventy six (76) firms have been audited for purposes of IT certification of these sixty four (64) have been issued a conformity certificate and the rest are under way Additional Three (3) standards were developed, reviewed and approved by National Technical Standards committee. All NITA-U staff were capacity built in the operation of government unified collaboration system. (i) The survey design for the NITA-U service desk customer satisfaction survey was prepared and finalized. (ii) Finalized the questionnaire for the NITA-U service desk customer satisfaction survey NITA-U statistical abstract for 2019 was prepared and published it on the NITA-U website. 1. Conducted the joint Bi- Annual monitoring visits with the BMAU team of Ministry of finance in West Nile region and Western region. 2. Conducted the assessment of regional digital literacy in rural areas along with the UCC team. 3. Conducted an Impact Assessment of the NBI project Activity Accomplished 1. Biding process was commenced. 1. ToRs were developed 2. BEB process still on going. RCIP midterm review was conducted and finalized in Q2 and reports were disseminated to all stakeholders. Payments for subscription to M&E associations were approved. 1). Three (3) PIT meetings to discuss progress of the project were held. 2). Pending PIMIS progress report to be submitted to PIMIS PIT team from the developer. 1. Review of the situation analysis; gap analysis, stake holder engagement and bench marking report. 2. Comments have been shared with the provider for input and preparation.	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 227001 Travel inland 227002 Travel abroad	3,002 2,850 27,662 12,328 1,300

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

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

Performance on track

Performance on track
Procurement process still on going.

		Total	**47,142**
		Wage Recurrent	0
		Non Wage Recurrent	47,142
		AIA	0
		Total For SubProgramme	**47,142**
		Wage Recurrent	0
		Non Wage Recurrent	47,142
		AIA	0

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Rent - Produced assets to private entitiesFiling Racks Bid adverts Evaluation meeting venue Training of the Contracts committee Training of the user departments Training of the PDU Contracts committee allowances PPDA books for the Contracts Committee Staff salaries paid	Office rental costs were cleared for the financial year. A functional procurement unit was maintained. with new filling racks procured, storage carbinates for the unit. All staff salaries were adequately cleared in line with the set timelines from Public service.	**Item**	**Spent**
		211102 Contract Staff Salaries	1,438,440
		211103 Allowances (Inc. Casuals, Temporary)	113,575
		212101 Social Security Contributions	109,628
		213001 Medical expenses (To employees)	1,641
		213002 Incapacity, death benefits and funeral expenses	22,478
		213004 Gratuity Expenses	65,146
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	21,280
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	129,171
		221011 Printing, Stationery, Photocopying and Binding	31,080
		221017 Subscriptions	8,115
		222001 Telecommunications	27,290
		222002 Postage and Courier	98
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	48,656
		223005 Electricity	55,416
		223006 Water	811
		224004 Cleaning and Sanitation	23,601
		227001 Travel inland	6,730
		227002 Travel abroad	700
		227004 Fuel, Lubricants and Oils	46,960
		228002 Maintenance - Vehicles	12,081
		228003 Maintenance – Machinery, Equipment & Furniture	14,243
		228004 Maintenance – Other	6,385

Reasons for Variation in performance

Performance on track
Performance on track
Performance on track

	Total	**2,539,981**
	Wage Recurrent	1,438,440
	Non Wage Recurrent	1,101,541
	AIA	0
	Total For SubProgramme	**2,539,981**
	Wage Recurrent	1,438,440
	Non Wage Recurrent	1,101,541
	AIA	0

Development Projects

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
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	63,900
Reasons for Variation in performance			
		Total	**63,900**
		GoU Development	63,900
		External Financing	0
		AIA	0
Capital Purchases			
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	**Spent**
		312213 ICT Equipment	246,808
Reasons for Variation in performance			
		Total	**246,808**
		GoU Development	246,808
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	**Spent**
		312202 Machinery and Equipment	207,286
Reasons for Variation in performance			
		Total	**207,286**
		GoU Development	207,286
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	**Spent**
		312203 Furniture & Fixtures	31,500
Reasons for Variation in performance			
		Total	**31,500**
		GoU Development	31,500
		External Financing	0
		AIA	0
		Total For SubProgramme	**549,494**
		GoU Development	549,494

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		External Financing	0
		AIA	0
		GRAND TOTAL	**13,542,609**
		Wage Recurrent	1,438,440
		Non Wage Recurrent	6,282,054
		GoU Development	756,397
		External Financing	5,065,718
		AIA	0

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

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

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

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct NISF assessments in 4 MDAs. Conduct Information Risk Management capacity building sessions for 7 MDAs implementing the NISF.	221002 Workshops and Seminars	21,040	0	21,040
	221003 Staff Training	3,171	0	3,171
	221008 Computer supplies and Information Technology (IT)	46,670	0	46,670
Conduct quaterly NISAG meeting to update the National Information Risk Profile	221017 Subscriptions	7,044	0	7,044
Develop and Disseminate periodic cyber security advisories and alerts	222003 Information and communications technology (ICT)	5,806	0	5,806
Design and implement two cyber security trainnings on current threats	227001 Travel inland	2,036	0	2,036
	227002 Travel abroad	308	0	308
	Total	**86,074**	**0**	**86,074**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*86,074*	*0*	*86,074*
	AIA	*0*	*0*	*0*

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

Conduct nine cyber security awareness sessions for MDAs and Public.
Organize an information security, risk and audit conference.
Conduct Cyber security mass awareness.

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QUARTER 4: Revised Workplan

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

Subprogram: 04 E- Government Services

Outputs Provided

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

(i) Enabling of e-services on the e-payment gateway (ii) Promotion of the e-payment gateway	**Item**	**Balance b/f**	**New Funds**	**Total**
	221001 Advertising and Public Relations	3,200	0	3,200
Roll out UMCS across Government MDAs	221002 Workshops and Seminars	40,487	0	40,487
(i) Provision of support in the development of the identified e-services	221003 Staff Training	37,347	0	37,347
	222003 Information and communications technology (ICT)	80,990	0	80,990
IT Service desk operationalized (80% resolution of all tickets)	223003 Rent – (Produced Assets) to private entities	5,374	0	5,374
	223005 Electricity	66,157	0	66,157
Provide technical support to Government MDAs in implementation and roll out of e-Government initiatives and projects	223006 Water	2,881	0	2,881
	224004 Cleaning and Sanitation	342	0	342
(i) Promotion if e-Government initiatives through all media channels (ii) Stakeholder engagements and awareness workshops	225001 Consultancy Services- Short term	129,786	0	129,786
	227001 Travel inland	1,866	0	1,866
	Total	**368,431**	**0**	**368,431**
	Wage Recurrent	*0*	*0*	*0*
(i) Development of new MDA websites (ii) Hosting and maintenance of existing websites (iii) Training of web managers	*Non Wage Recurrent*	*368,431*	*0*	*368,431*
	AIA	*0*	*0*	*0*
Addition of new e-services onto the e-Citizens Portal				

Development Projects

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QUARTER 4: Revised Workplan

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

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
(i) 5 additional applications hosted in the Data centre (ii) Change management, stakeholder workshops etc	211102 Contract Staff Salaries	1,038,812	0	1,038,812
(i) Change management, stakeholder workshops etc	211103 Allowances (Inc. Casuals, Temporary)	7,196	0	7,196
(i) Validation and approval of Enterprise Architecture (Policy)	221001 Advertising and Public Relations	950,757	0	950,757
	221002 Workshops and Seminars	426,549	0	426,549
(i) Publicity and Marketing (ii) Change management, stakeholder workshops etc	221003 Staff Training	259,277	0	259,277
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	221012 Small Office Equipment	20,000	0	20,000
Completion of roll out of pilot sites Training	221017 Subscriptions	7,196	0	7,196
Deploy and manage an e-GP system across government	222003 Information and communications technology (ICT)	1,532,469	0	1,532,469
	223003 Rent – (Produced Assets) to private entities	5,123	0	5,123
(i) Promotion of e-services and stakeholder sensitization	223005 Electricity	7,138	0	7,138
	225001 Consultancy Services- Short term	2,367,166	0	2,367,166
Provide support in obtaining MoICT&NG TMT approval of the draft Principles and Justification Paper for the proposed ICT Professionals Bill.	225002 Consultancy Services- Long-term	6,077,833	0	6,077,833
	226001 Insurances	9,049	0	9,049
25MDA/LGs/Target User Groups connected to the NBI	227001 Travel inland	86,915	0	86,915
	227002 Travel abroad	157,177	0	157,177
	227003 Carriage, Haulage, Freight and transport hire	232,680	0	232,680
	228002 Maintenance - Vehicles	14,785	0	14,785
	228003 Maintenance – Machinery, Equipment & Furniture	2,928	0	2,928
	Total	**13,204,249**	**0**	**13,204,249**
	GoU Development	*13,204,249*	*0*	*13,204,249*
	External Financing	*13,066,266*	*0*	*13,066,266*
	AIA	*0*	*0*	*0*

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Last mile equipment cleared	312202 Machinery and Equipment	343,662	0	343,662
	Total	**343,662**	**0**	**343,662**
	GoU Development	*343,662*	*0*	*343,662*
	External Financing	*239,921*	*0*	*239,921*
	AIA	*0*	*0*	*0*

Program: 05 Shared IT infrastructure

Recurrent Programmes

Vote:**126** National Information Technology Authority

QUARTER 4: Revised Workplan

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

Subprogram: 02 Technical Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Last mile extended to 200 MDA sites				
200Km of NBI extended to Katakwi and Moroto	221001 Advertising and Public Relations	533	0	533
	221002 Workshops and Seminars	442	0	442
Solar Power equipment/system maintained	221003 Staff Training	14,481	0	14,481
Wi-Fi equipment maintained and fully operational	222003 Information and communications technology (ICT)	3,568	0	3,568
Stakeholders along missing links routes (Kasese) sensitized.	225002 Consultancy Services- Long-term	254,476	0	254,476
(i) Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI	227001 Travel inland	153,070	0	153,070
(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	227002 Travel abroad	(132,671)	0	(132,671)
	227004 Fuel, Lubricants and Oils	(14,713)	0	(14,713)
(iii) Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid	228004 Maintenance – Other	21,550	0	21,550
(iv) Bandwidth for MDA sites procured	**Total**	**300,736**	**0**	**300,736**
	Wage Recurrent	*0*	*0*	*0*
Data Centre and DR site equipment maintained	*Non Wage Recurrent*	*300,736*	*0*	*300,736*
Data Centre and DR Hosting Services for MDAs Applications and Systems provisoned	*AIA*	*0*	*0*	*0*

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

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QUARTER 4: Revised Workplan

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

Subprogram: 01 Headquarters

Outputs Provided

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

Board engagements facilitated	**Item**	**Balance b/f**	**New Funds**	**Total**
Engaged stake holders.	221001 Advertising and Public Relations	13,700	0	13,700
	221002 Workshops and Seminars	30,840	0	30,840
	221003 Staff Training	11,280	0	11,280
Audits conducted as per the work plan	221007 Books, Periodicals & Newspapers	1,521	0	1,521
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	810	0	810
	221017 Subscriptions	1,091	0	1,091
	225002 Consultancy Services- Long-term	109,707	0	109,707
	227001 Travel inland	2,011	0	2,011
	227002 Travel abroad	1,991	0	1,991
	228002 Maintenance - Vehicles	5,017	0	5,017
	Total	**177,967**	**0**	**177,967**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*177,967*	*0*	*177,967*
	AIA	*0*	*0*	*0*

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Support provided for the development of ICT Laws, regulations and technical standards	**Item**	**Balance b/f**	**New Funds**	**Total**
	211103 Allowances (Inc. Casuals, Temporary)	11,596	0	11,596
(i) Final Data Protection and Privacy regulations gazetted	221001 Advertising and Public Relations	8,200	0	8,200
	221002 Workshops and Seminars	11,000	0	11,000
Sensitization and awareness on IT legislation carried out to enhance awareness within Government, regulated entities and the public	221003 Staff Training	47,459	0	47,459
	221007 Books, Periodicals & Newspapers	16,172	0	16,172
Compliance assessments of MDAs and other regulated entities conducted	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	4,662	0	4,662
Preparation of contracts, MoUs and related documents with in the stipulated timelines	221012 Small Office Equipment	3,000	0	3,000
	221017 Subscriptions	436	0	436
Legal liability maintained below 0.5% of the NITA-U annual budget	227001 Travel inland	532	0	532
	227002 Travel abroad	3	0	3
	282102 Fines and Penalties/ Court wards	10,579	0	10,579
	Total	**118,638**	**0**	**118,638**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*118,638*	*0*	*118,638*
	AIA	*0*	*0*	*0*

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QUARTER 4: Revised Workplan

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

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

	Item	**Balance b/f**	**New Funds**	**Total**
Supervise Certification contractor Payment to ITCO for Technical support provided during the IT Certification process.	211103 Allowances (Inc. Casuals, Temporary)	998	0	998
	221001 Advertising and Public Relations	150	0	150
(i). Assessment of ISO 9001,ISO 20000 certification.	221002 Workshops and Seminars	6,360	0	6,360
	221003 Staff Training	2,338	0	2,338
Conduct awareness sessions on IT standards	221017 Subscriptions	3,912	0	3,912
i).An action plan/strategy for addressing the identified gaps in the target organisations	225002 Consultancy Services- Long-term	154,402	0	154,402
	227001 Travel inland	542	0	542
	227002 Travel abroad	9,962	0	9,962
(i) Participate in annual Regional and international conferences	**Total**	**178,664**	**0**	**178,664**
(ii) Undertake staff training	***Wage Recurrent***	***0***	***0***	***0***
(iii) Subscription to professional bodies	***Non Wage Recurrent***	***178,664***	***0***	***178,664***
	AIA	***0***	***0***	***0***

subscription to Vtiger .

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

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QUARTER 4: Revised Workplan

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

Subprogram: 07 Finance and Administration

Outputs Provided

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

Rent - Produced assets to private entities	Item	Balance b/f	New Funds	Total
Staff salaries paid	211102 Contract Staff Salaries	439,695	0	439,695
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
Filing Racks				
Bid adverts	212101 Social Security Contributions	112,169	0	112,169
Evaluation meeting venue	213001 Medical expenses (To employees)	313,378	0	313,378
Training of the Contracts committee				
Training of the user departments	213002 Incapacity, death benefits and funeral expenses	37,847	0	37,847
Training of the PDU				
Contracts committee allowances	213004 Gratuity Expenses	256,940	0	256,940
PPDA books for the Contracts Committee	221001 Advertising and Public Relations	5,630	0	5,630
	221002 Workshops and Seminars	1,236	0	1,236
	221004 Recruitment Expenses	5,900	0	5,900
	221007 Books, Periodicals & Newspapers	4,234	0	4,234
	221009 Welfare and Entertainment	35,366	0	35,366
	221011 Printing, Stationery, Photocopying and Binding	18,640	0	18,640
	221017 Subscriptions	2,365	0	2,365
	222001 Telecommunications	14,504	0	14,504
	222002 Postage and Courier	789	0	789
	223002 Rates	10,000	0	10,000
	223005 Electricity	67,330	0	67,330
	223006 Water	229	0	229
	224004 Cleaning and Sanitation	330	0	330
	226001 Insurances	739	0	739
	227001 Travel inland	62	0	62
	227002 Travel abroad	78	0	78
	227004 Fuel, Lubricants and Oils	4,511	0	4,511
	228002 Maintenance - Vehicles	35,130	0	35,130
	228003 Maintenance – Machinery, Equipment & Furniture	9,323	0	9,323
	228004 Maintenance – Other	1,175	0	1,175
	Total	**1,377,637**	**0**	**1,377,637**
	Wage Recurrent	*439,695*	*0*	*439,695*
	Non Wage Recurrent	*937,943*	*0*	*937,943*
	AIA	*0*	*0*	*0*

Development Projects

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QUARTER 4: Revised Workplan

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

Project: 1541 Institutional Support for NITA-U

Outputs Provided

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

	Item	**Balance b/f**	**New Funds**	**Total**
	221003 Staff Training	2,594	0	2,594
	312202 Machinery and Equipment	60,000	0	60,000
	312203 Furniture & Fixtures	75,841	0	75,841
	312213 ICT Equipment	495,886	0	495,886
	Total	**634,321**	0	**634,321**
	GoU Development	*634,321*	*0*	*634,321*
	External Financing	*0*	*0*	*0*
	AIA	*0*	*0*	*0*

Capital Purchases

Output: 71 Acquisition of Land by Government

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

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

	Item	**Balance b/f**	**New Funds**	**Total**
	312213 ICT Equipment	731,999	0	731,999
	Total	**731,999**	0	**731,999**
	GoU Development	*731,999*	*0*	*731,999*
	External Financing	*0*	*0*	*0*
	AIA	*0*	*0*	*0*

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	**Balance b/f**	**New Funds**	**Total**
	312202 Machinery and Equipment	(7,136)	0	(7,136)
	Total	**(7,136)**	0	**(7,136)**
	GoU Development	*(7,136)*	*0*	*(7,136)*
	External Financing	*0*	*0*	*0*
	AIA	*0*	*0*	*0*

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QUARTER 4: Revised Workplan

UShs Thousand	**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	15,130	0	15,130
	Total	**15,130**	0	**15,130**
	GoU Development	*15,130*	*0*	*15,130*
	External Financing	*0*	*0*	*0*
	AIA	*0*	*0*	*0*
	GRAND TOTAL	**17,630,372**	**0**	*17,630,372*
	Wage Recurrent	*439,695*	*0*	*439,695*
	Non Wage Recurrent	*2,168,452*	*0*	*2,168,452*
	GoU Development	*1,716,038*	*0*	*1,716,038*
	External Financing	*13,306,187*	*0*	*13,306,187*
	AIA	*0*	*0*	*0*