Vote:126 National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.439	1.860	1.325	25.0%	17.8%	71.2%
	Non Wage	26.600	4.770	1.383	17.9%	5.2%	29.0%
Devt.	GoU	7.443	1.861	0.163	25.0%	2.2%	8.8%
	Ext. Fin.	74.765	18.626	3.397	24.9%	4.5%	18.2%
GoU Total		**41.482**	**8.491**	**2.871**	**20.5%**	**6.9%**	**33.8%**
Total GoU+Ext Fin (MTEF)		**116.247**	**27.117**	**6.268**	**23.3%**	**5.4%**	**23.1%**
Arrears		0.174	0.174	0.000	100.0%	0.0%	0.0%
Total Budget		**116.421**	**27.291**	**6.268**	**23.4%**	**5.4%**	**23.0%**
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		**116.421**	**27.291**	**6.268**	**23.4%**	**5.4%**	**23.0%**
Total Vote Budget Excluding Arrears		**116.247**	**27.117**	**6.268**	**23.3%**	**5.4%**	**23.1%**

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)	77.78	19.32	3.59	24.8%	4.6%	18.6%
Program: 0505 Shared IT infrastructure	20.79	3.41	0.12	16.4%	0.6%	3.6%
Program: 0506 Streamlined IT Governance and capacity development	17.67	4.38	2.55	24.8%	14.5%	58.3%
Total for Vote	**116.25**	**27.12**	**6.27**	**23.3%**	**5.4%**	**23.1%**

Matters to note in budget execution

The annual approved budget for the NITA-U for the FY 2020/21 is UGX 116,421,230,726 billion split under GOU (UGX 41,656,016,726 Billion) and RCIP IDA funds (74,765,214,000 Billion). During quarter one (Q1), 23.3% of the total approved budget was released and 23.1% spent. Under utilization of funds during the quarter was mainly due to halting of big budget planned activities due to the outbreak of COVID-19.

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

(i) Major unpsent balances
Programs , Projects
Program 0504 Electronic Public Services Delivery (e-transformation)

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0.073 **Bn Shs**		*SubProgram/Project :03 Information Security*
		Reason: UGX. 364,400,000 was released for the period of Q1 FY2020/21 only, while UGX. 20,462,742 was spent giving an absorption rate of 22% majorly because procurement of the web assessment tool was delayed by the drag in market survey.
Items		
50,337,258.000 **UShs**		221008 Computer supplies and Information Technology (IT)
		Reason: Procurement delays in obtaining required vendors.
23,000,000.000 **UShs**		221017 Subscriptions
		Reason: Delays in submission of invoices.
0.195 **Bn Shs**		*SubProgram/Project :04 E- Government Services*
		Reason: UGX. 220,000,000 was released for the period of Q1 FY2020/21 only, while UGX. 25,426,456 was spent giving an absorption rate of 2% majorly because of; Delays in the payment process for E-payment gateway security audit. Delays in submission of invoices for USSD Short codes (annual licensing fees) from UCC.
Items		
80,467,544.000 **UShs**		222003 Information and communications technology (ICT)
		Reason: Delays in the payment process for E-payment gateway security audit.
60,000,000.000 **UShs**		226002 Licenses
		Reason: Delayed approval of the contract with micro-soft to effect payment of licenses.
40,000,000.000 **UShs**		225001 Consultancy Services- Short term
		Reason: Delay in initiation f the procurement process to onboard consultants.
10,000,000.000 **UShs**		221001 Advertising and Public Relations
		Reason: Delayed submission of required awareness topics, programmes and requisitions to effect payment during the quarter.
4,106,000.000 **UShs**		227001 Travel inland
		Reason: Planned travel inland activities were reduced due to the out break of COVID-19.
0.233 **Bn Shs**		*SubProgram/Project :1400 Regional Communication Infrastructure*
		Reason: In the first quarter (Q1) of FY 2020/21, a total of US$ 269,470 was spent resulting in RCIP cumulative annual expenditure to US$ 7,599,483 the major delays were due to delays in the initiation of planned procurement during the quarter.
Items		
82,846,299.000 **UShs**		223003 Rent – (Produced Assets) to private entities
		Reason: Rent for the quarter was cleared.
51,870,312.000 **UShs**		312202 Machinery and Equipment
		Reason: Delays in evaluation of bids
40,000,000.000 **UShs**		227004 Fuel, Lubricants and Oils

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		Reason: Expenditure against line will effectively take place in Q2 when generators and other fuel utilizing equipment's will be operational
32,500,000.000	**UShs**	226001 Insurances
		Reason: Insurance costs will be cleared in Q2.
20,000,000.000	**UShs**	228002 Maintenance - Vehicles
		Reason: Delays in submission of invoices

Program 0505 Shared IT infrastructure

2.129	**Bn Shs**	*SubProgram/Project :02 Technical Services*
		Reason: UGX. 2,250,126,224 was released for the period of Q1 FY2020/21 only, while UGX. 122,209,890 was spent giving an absorption rate of 4% majorly because of; Delays in the payment process for delivery/provision of internet services to MDAs/LGs (payment in progress). Delays in submission of invoices for renewal of annual UCC PIP/PSP License.

Items

1,811,076,605.000	**UShs**	222003 Information and communications technology (ICT)
		Reason: Delays in the payment process for delivery/provision of internet services to MDAs/LGs
284,100,000.000	**UShs**	226002 Licenses
		Reason: Delays in submission of invoices for renewal of annual UCC PIP/PSP License.
33,806,320.000	**UShs**	227001 Travel inland
		Reason: Lockdown restricted staff from carrying out field activities.
1.162	**Bn Shs**	*SubProgram/Project :1615 Government Network (GOVNET) Project*
		Reason: The non-utilization was mainly due to the halting of major project works due to the outbreak of COVID-19.

Items

1,161,857,876.000	**UShs**	312213 ICT Equipment
		Reason: Funds are to be utilized in Q2 to connect additional sites onto the NBI.

Program 0506 Streamlined IT Governance and capacity development

0.082	**Bn Shs**	*SubProgram/Project :01 Headquarters*
		Reason: UGX. 90,732,656 was released for the period of Q1 FY2020/21 only, while UGX. 18,932,000 was spent giving an absorption rate of 21% majorly because of delays in the payment process for clearance of consultancy services (Transaction Advisory Services for the Establishment of IT Park)

Items

50,136,656.000	**UShs**	225001 Consultancy Services- Short term
		Reason: Delays in the payment process for clearance of consultancy services (Transaction Advisory Services for the Establishment of IT Park)
27,460,000.000	**UShs**	221001 Advertising and Public Relations
		Reason: Public awareness through media adverts and news papers is planned for Q2.

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4,511,000.000	**UShs**	221017 Subscriptions
		Reason: Delay in submission of invoices
0.068	**Bn Shs**	*SubProgram/Project :05 Regulatory Compliance & Legal Services*
		Reason: UGX. 70,640,000 was released for the period of Q1 FY2020/21 only, while UGX. 1,400,000 was spent giving an absorption rate of 2% majorly because of committed funds to cater for the certification fees; advertising and publishing.
Items		
27,140,000.000	**UShs**	221001 Advertising and Public Relations
		Reason: Committed for the publication of the IT certification
22,300,000.000	**UShs**	211103 Allowances (Inc. Casuals, Temporary)
		Reason: Allowances committed for Development of the RIA.
13,600,000.000	**UShs**	221017 Subscriptions
		Reason: Delayed submission of invoices from subscription centers
3,000,000.000	**UShs**	227001 Travel inland
		Reason: Travel inland activities suspended due to the outbreak of COVID -19.
1,805,000.000	**UShs**	221011 Printing, Stationery, Photocopying and Binding
		Reason: More printing works are scheduled for Q2 to absorb the funds.
0.092	**Bn Shs**	*SubProgram/Project :06 Planning, Research & Development*
		Reason: UGX. 93,988,527 was released for the period of Q1 FY2020/21 only, while UGX. 1,772,000 was spent giving an absorption rate of 2% majorly because of delayed implementation of NIPMES by the consultant.
Items		
56,700,000.000	**UShs**	225001 Consultancy Services- Short term
		Reason: Delays in the procurement of the firm to undertake the National IT survey.
24,000,000.000	**UShs**	225002 Consultancy Services- Long-term
		Reason: Delayed completion of the NIPMES system by the consultant
7,794,527.000	**UShs**	227001 Travel inland
		Reason: Planned travel inland activities reduced due to the out break of COVID-19.
3,365,587.000	**UShs**	221017 Subscriptions
		Reason: Delayed submission of invoices by the knowledge bodies
0.741	**Bn Shs**	*SubProgram/Project :07 Finance and Administration*
		Reason: UGX. 1,939,668,063 was released for the period of Q1 FY2020/21 only, while UGX. 1,191,480,695 was spent giving an absorption rate of 61%.
Items		
172,381,468.000	**UShs**	212101 Social Security Contributions
		Reason: Reduction in the number of staff due resignations.

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169,253,222.000 **UShs**		221009 Welfare and Entertainment
		Reason: Reduction in the number of staff due resignations.
91,581,516.000 **UShs**		211103 Allowances (Inc. Casuals, Temporary)
		Reason: Reduction in the number of acting staff and planned workshops meetings planned.
48,725,912.000 **UShs**		228002 Maintenance - Vehicles
		Reason: New fleet of three vehicles was acquired which replaced the old fleet.
44,045,534.000 **UShs**		223004 Guard and Security services
		Reason: Delayed submission of invoices from the security company.
0.303 **Bn Shs**		*SubProgram/Project :1653 Retooling of National Information & Technology Authority*
		Reason: UGX. 1,354,500,000 was released for the period of Q1 FY2020/21 only and spent UGX. 14,195,400 giving an absorption rate of 4% majorly because of the payment for Staff Laptops is in progress i.e. funds committed in the system.

Items

187,804,600.000 **UShs**		312213 ICT Equipment
		Reason: Delay in the evaluation of bids
75,000,000.000 **UShs**		221003 Staff Training
		Reason: Staff training plan is yet to be approved by senior management.
40,100,000.000 **UShs**		312203 Furniture & Fixtures
		Reason: Procurement to be finalized in Q2.

(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 2020/21**	**Actuals By END Q1**
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	100%	0%
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			

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QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of implementing government entities providing e-services	Number	52	50
Number of Services started and completed electronically to enhance user experience	Number	3	0
Level of electronic access of established eServices	Percentage	75%	0%
Programme : 05 Shared IT infrastructure			
Responsible Officer: Director Technical Services			
Programme Outcome: Resilient, optimized and harmonized infrastructure deployment and usage			
Sector Outcomes contributed to by the Programme Outcome			
1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	**Indicator Measure**	**Planned 2020/21**	**Actuals By END Q1**
Percentage reduction in the price of internet after the supply of bulk bandwidth	Percentage	28%	0%
Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	Number	700	0
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 2020/21**	**Actuals By END Q1**
Level of compliance with IT related legislation and standards	Percentage	60%	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 2020/21**	**Actuals By END Q1**
No. of implementing government entities supported in the development and adoption of e-services	Number	25	50
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	50

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No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	650	4433

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 2020/21**	**Actuals By END Q1**
No. of implementing government entities supported in the development and adoption of e-services	Number	25	50
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	50
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	650	4433

Programme : 05 Shared IT infrastructure

Sub Programme : 02 Technical Services

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

Key Output Indicators	Indicator Measure	**Planned 2020/21**	**Actuals By END Q1**
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	400	6
Percentage of NBI Network resilience	Percentage	99.9%	97.9%
No. of kms of optical fibre cable laid	Number	400	0

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 2020/21**	**Actuals By END Q1**
Number of IT service providers certified	Number	100	33
Number of IT standards developed	Number	5	7
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	7

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

1.1 Technical Services
The following achievements were registered in Q1 of the FY2020/21 under the last mile Project.
1. Survey Designs/Drawings: The route survey drawings were finalized and approved. This will guide the implementation and rollout of the infrastructure as services are being extended to the MDAs/DLGs.
2. Right of Way Permission from the Uganda National Roads Authority (UNRA) was granted for the West and South Western last mile routes.
3. Additional six (6) new sites were added to the NBI, cumulatively bringing the total number of sites connected to six hundred and three (603) sites.
4. Additionally, fifty-nine (59) sites were provisioned with services over the NBI in Q1 of the FY2020/21, cumulatively bringing the total number of sites using services of the NBI to four hundred eighty-two (482) sites.

1.2 E-GOVERNMENT SERVICES
1. Provision of Data Centre services: By the end of the FY2019/20, there were one hundred and twenty-five (125) critical Government applications being hosted in the National Data Centre (NDC) for sixty-six (66) MDAs. In Q1 of the FY2020/21, additional sixteen (16) applications were hosted in the NDC for additional thirteen (13) MDAs bringing the cumulative number of applications and MDAs hosted to one hundred and forty-one (141) and seventy-nine (79) MDAs respectively.
2. Unified Messaging and Collaboration system (UMCS): NITA-U has continued to rollout the UMCS which provide standardized mailing systems for Government. By the end of the FY2019/20, UMCS had been rolled out to 11,657 users across forty-three (43) Government entities. In Q1 of the FY2020/21, UMCS was rolled out to additional four thousand four hundred thirty-three (4433) users bringing the total number of users to sixteen thousand ninety (16,090) and additional Thirteen (13) institutions were also on boarded onto the UMCS platform bringing the total number of entities enrolled onto the UMCS platform to fifty-six (56).
3. Development and Maintenance of Government Websites: By the end of the FY2019/20, NITA-U was hosting and managing three hundred eighty-eight (388) Government websites. However, in Q1 of the FY2020/21, additional nine (9) websites were developed for nine (MDAs) bringing the cumulative number of Government websites developed, managed and hosted by NITA-U to three hundred and ninety-seven (397) websites.
4. Technical Support to MDAs: Through the IT Service desks, technical support was provided to fifty-two (52) Government MDAs (Annex 9). The Technical support range from the network troubleshooting, UMCS, zoom application setups, Data Centre services, Internet Bandwidth among other.

1.3 REGULATION AND COMPLIANCE
1. Compliance Assessments: In Q1, seven (7) compliance assessments were conducted on structured cabling standards and acquisition of IT hardware and software guidelines and adherence to IT consumer protection provisions under the electronic transactions Act.
2. Preparation of Memoranda of Understanding: A total of fifty (50) Memoranda of Understanding (MOUs) were prepared for the services that NITA-U is providing to the respective Government entities.
3. Certification of IT Service Providers: Furthermore, by the end of the Q1, Forty-one (41) companies had been audited, of these thirty-three (33) were issued with certificates bringing the total to three hundred fifty-nine (359) IT firms certified so far under the IT Certification Framework.
4. Sensitization and awareness on the IT laws & regulations. Eleven (11) sensitization activities were conducted in the Q1.

1.4 INFORMATION SECURITY
1. National Information Security Framework (NISF) assessments were conducted in five (5) Government entities and the implementation roadmaps have also been developed and submitted to respective institutions.
2. Seven (7) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilities.
3. Four (4) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Adobe security to users, intel advisory for computers and laptops, netlogon advisory protection of active directory.
4.Technical support and Information Security assurance was provided to nine (9) MDAs on a range of areas including malware prevention, system security audits, firewall policy updates, site to site VPN maintenance, incident response capability and Information Security capacity building.

1.5. PLANNING, RESEARCH AND DEVELOPMENT
1. Seven (7) priority standards were adopted as normative references to standards that had earlier been adopted. NITA-U in addition provided support to the Ministry of Health (MOH) in ensuring that their four (4) standards dealing with health informatics were adopted through the Technical Committee of under the Uganda National Bureau of Standards (UNBS).
2. The quarter four (Q4) performance report for FY2019/20, Budget Monitoring and advisory unit (BMAU) report, RCIP annual report, monthly networks and infrastructure report and Government Annual performance report (GAPR) to MOFPED, UCC and OPM.

1.6 NITA-U GOVERNANCE AND ADMINISTRATION
1. Recruitments for additional ten (10) positions as per the approved NITA-U structure was undertaken and this has helped to narrow institutional capacity gaps.
2. Leadership training programs for both senior managers and middle managers were conducted to develop soft skills. The training has been conducted in partnership with Strathmore University Business School.

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QUARTER 1: Highlights of Vote Performance

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)	**3.01**	**0.70**	**0.19**	**23.1%**	**6.5%**	**28.0%**
Class: Outputs Provided	*2.91*	*0.64*	*0.19*	*22.1%*	*6.7%*	*30.2%*
050401 A desired level of e-government services in MDAs & LGs attained	2.91	0.64	0.19	22.1%	6.7%	30.2%
Class: Capital Purchases	*0.10*	*0.05*	*0.00*	*50.0%*	*0.0%*	*0.0%*
050477 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
Program 0505 Shared IT infrastructure	**20.97**	**3.59**	**0.12**	**17.1%**	**0.6%**	**3.4%**
Class: Outputs Provided	*16.33*	*2.25*	*0.12*	*13.8%*	*0.7%*	*5.4%*
050501 A Rationalized and Intergrated national IT infrastructure and Systems	16.33	2.25	0.12	13.8%	0.7%	5.4%
Class: Capital Purchases	*4.46*	*1.16*	*0.00*	*26.0%*	*0.0%*	*0.0%*
050576 Purchase of ICT Equipment	4.46	1.16	0.00	26.0%	0.0%	0.0%
Class: Arrears	*0.17*	*0.17*	*0.00*	*100.0%*	*0.0%*	*0.0%*
050599 Arrears	0.17	0.17	0.00	100.0%	0.0%	0.0%
Program 0506 Streamlined IT Governance and capacity development	**17.67**	**4.38**	**2.55**	**24.8%**	**14.5%**	**58.3%**
Class: Outputs Provided	*16.47*	*4.14*	*2.54*	*25.1%*	*15.4%*	*61.4%*
050601 Strengthened and aligned NITA-U to deliver its mandate	15.00	3.90	2.54	26.0%	16.9%	65.0%
050602 IT Research, Development and Innovations Supported and Promoted	0.71	0.09	0.00	13.2%	0.3%	2.3%
050603 A well regulated IT environment in Public and Private sector	0.61	0.07	0.00	11.6%	0.5%	4.0%
050619 Human Resource Management Services	0.15	0.08	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	*1.20*	*0.24*	*0.01*	*20.1%*	*1.2%*	*5.9%*
050675 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
050676 Purchase of Office and ICT Equipment, including Software	0.40	0.20	0.01	50.0%	3.5%	7.0%
050678 Purchase of Office and Residential Furniture and Fittings	0.20	0.04	0.00	20.0%	0.0%	0.0%
Total for Vote	**41.66**	**8.67**	**2.87**	**20.8%**	**6.9%**	**33.1%**

Table V3.2: 2020/21 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

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Class: Outputs Provided	*35.71*	*7.04*	*2.86*	19.7%	8.0%	40.6%
211102 Contract Staff Salaries	7.44	1.86	1.32	25.0%	17.8%	71.2%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.26	0.14	44.5%	24.8%	55.7%
212101 Social Security Contributions	0.79	0.28	0.10	34.7%	13.0%	37.4%
212201 Social Security Contributions	0.08	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.34	0.02	0.00	5.8%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.01	0.00	5.7%	0.6%	10.0%
213004 Gratuity Expenses	1.29	0.32	0.32	25.0%	25.0%	99.9%
221001 Advertising and Public Relations	0.23	0.08	0.00	32.5%	0.3%	1.1%
221002 Workshops and Seminars	0.60	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.58	0.08	0.00	13.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.01	49.2%	9.3%	18.8%
221009 Welfare and Entertainment	0.55	0.27	0.10	48.6%	17.7%	36.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.04	0.00	26.4%	1.5%	5.8%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.21	0.05	0.00	24.9%	1.4%	5.8%
222001 Telecommunications	0.14	0.05	0.04	34.7%	30.4%	87.6%
222002 Postage and Courier	0.03	0.01	0.01	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	16.32	2.02	0.13	12.4%	0.8%	6.4%
223002 Rates	0.01	0.01	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.71	0.50	0.41	29.2%	24.3%	83.4%
223004 Guard and Security services	0.25	0.08	0.03	31.3%	13.5%	43.0%
223005 Electricity	0.42	0.03	0.00	7.1%	0.0%	0.0%
223006 Water	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.05	0.03	33.5%	25.2%	75.1%
225001 Consultancy Services- Short term	0.97	0.18	0.00	18.6%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.25	0.02	0.00	9.6%	0.0%	0.0%
226001 Insurances	0.11	0.05	0.00	43.8%	0.0%	0.0%
226002 Licenses	0.34	0.34	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.55	0.19	0.15	35.5%	26.5%	74.6%
227002 Travel abroad	0.68	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.28	0.10	0.03	35.3%	10.9%	30.9%
228002 Maintenance - Vehicles	0.15	0.07	0.00	46.1%	0.8%	1.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.00	21.6%	4.6%	21.4%
228004 Maintenance – Other	0.01	0.01	0.00	34.7%	29.0%	83.6%
282102 Fines and Penalties/ Court wards	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	*5.77*	*1.46*	*0.01*	25.2%	0.2%	1.0%
312201 Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.04	0.00	20.0%	0.0%	0.0%

Vote:126 National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

312213 ICT Equipment	4.87	1.36	0.01	28.0%	0.3%	1.0%
Class: Arrears	*0.17*	*0.17*	*0.00*	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	**41.66**	**8.67**	**2.87**	20.8%	6.9%	33.1%

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)	**3.01**	**0.70**	**0.19**	**23.1%**	**6.5%**	**28.0%**
Recurrent SubProgrammes						
03 Information Security	0.36	0.09	**0.02**	25.8%	5.6%	21.7%
04 E- Government Services	1.03	0.22	**0.03**	21.4%	2.5%	11.6%
Development Projects						
1400 Regional Communication Infrastructure	1.62	0.38	**0.15**	23.6%	9.2%	38.9%
Program 0505 Shared IT infrastructure	**20.97**	**3.59**	**0.12**	**17.1%**	**0.6%**	**3.4%**
Recurrent SubProgrammes						
02 Technical Services	16.50	2.42	**0.12**	14.7%	0.7%	5.0%
Development Projects						
1615 Government Network (GOVNET) Project	4.46	1.16	**0.00**	26.0%	0.0%	0.0%
Program 0506 Streamlined IT Governance and capacity development	**17.67**	**4.38**	**2.55**	**24.8%**	**14.5%**	**58.3%**
Recurrent SubProgrammes						
01 Headquarters	0.70	0.10	**0.02**	14.4%	2.7%	18.9%
05 Regulatory Compliance & Legal Services	0.61	0.07	**0.00**	11.6%	0.5%	4.0%
06 Planning, Research & Development	0.71	0.09	**0.00**	13.2%	0.3%	2.3%
07 Finance and Administration	14.30	3.80	**2.52**	26.6%	17.6%	66.2%
Development Projects						
1653 Retooling of National Information & Technology Authority	1.35	0.32	**0.01**	23.4%	1.0%	4.5%
Total for Vote	**41.66**	**8.67**	**2.87**	**20.8%**	**6.9%**	**33.1%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0504 Electronic Public Services Delivery (e-transformation)	**74.77**	**18.63**	**3.40**	**24.9%**	**4.5%**	**18.2%**
Development Projects.						
1400 Regional Communication Infrastructure	74.77	18.63	**3.40**	24.9%	4.5%	18.2%
Grand Total:	**74.77**	**18.63**	**3.40**	**24.9%**	**4.5%**	**18.2%**

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

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

Vote:126   National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Implementation of the NISF in 35 MDAs in total. ISO 27001 Certification for Data Center Review and update National Cyber Security Strategy National Information Risk Register maintained CERT Advisory and Alerting carried out as and when there are security incidents. Cyber security monitoring capability enhanced across government National CERT Forensics enhanced International Cyber Security Collaborations maintained CERT.UG Accredited by FIRST Cyber Security promoted in Uganda with a focus on rural areas Information assurance provided for the NBI & Technical support provided to MDAs	NISF assessments were conducted in five (5) Government entities and the implementation roadmaps have also been developed and submitted to these Institutions which include; Uganda Road Fund (URF), Uganda Gaming & Lotteries Board (UGLB), Director of Public Prosecutions (DPP), Rural Electrification Agency (REA) and Insurance Regulatory Authority (IRA). • The evaluation and selection process was completed • BEB signed contract and paid stamp duty • PIT formed with cross directorate presentation • Contract awaiting signature. Procurement of a consultant to undertake the development of the National cyber security strategy was initiated and its planned to be accomplished in Q2. Reviewed the NCRA portal developed the UK Home Office team. This portal that will be used to carry out National Cyber Risk Assessments (NCRA). Four (4) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Adobe security to users, intel advisory for computers and laptops, netlogon advisory protection of active directory. 1. Procurement process for the data mining & security ops initiated 2. Procurement to establish capability for awareness monitoring for NITA initiated 1. The project is at 95% Completion 2. Awaiting delayed shipment of CERT compute equipment 3. Awaiting Training of CERT staff 4. Currently configuration is ongoing for the security vulnerability solutions Subscription's and collaborations to international cyber security platforms is planned for Q2. CERT.UG accreditation by FIRST is scheduled for Q3. Carried out Seven (7) cybersecurity awareness events.	**Item** 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	**Spent** 11,663 8,800

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

CERT.UG accreditation by FIRST is scheduled for Q3.
Fast track approval due to time constraints.
Fast track the development of the SOPs for the Forensic Services.
Fast track the on-boarding of the consultant to develop the national cyber security strategy.
Performance on track
Performance on track
Subscriptions to international collaborations is scheduled for Q2.

Total		**20,463**
Wage Recurrent		0
Non Wage Recurrent		20,463
AIA		0
Total For SubProgramme		**20,463**
Wage Recurrent		0
Non Wage Recurrent		20,463
AIA		0

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	**Spent**
Government cloud implemented (Host a cumulative total of 67 e-government applications in the data center/government cloud) 14 services integrated with the SMS gateway and mobile gateway Interoperability Framework and Enterprise Architecture put in place Whole-of-Government Integration and data sharing platform established Promote the use of the Information Access Centre for e-Government development for all while prioritizing PWDs and Women i). Develop and maintain 50 MDA & LG websites and enable digital content publishing for people with disabilities (Blind, Deaf, Low vision, and color blindness) across the country i). Conduct 13 Trainings on all inclusive publishing and accessibility to MDA & LG webmasters in managing websites, Social media and content management to create digital content accessible for all Deploy and manage an e-GP system across government	A cumulative total of thirty-three (33) applications were hosted in Q1. The detail of the applications hosted. Five (5) services have been on boarded onto SMS Gateway during the quarter from five MDAs ie; MGLSD, MAAIF, MOH, NWSC and EOC. The project is still at contracting stage. The contract was shipped to Estonia for the consultant's signature and the contract will be signed by the end of second week of October and hence commencement of the project. Implementation commenced at 10% completion rate with information gathering and analysis for the beneficiary MDAs in on-going. The IAC hosted fourteen (14) events and fourteen (14) bookings with a total of three hundred and twenty-six (326) participants. Some of the events included the e-GP user trainings organized by the MOFPED and PPDA, Oracle Certification training organized by the Directorate of Citizenship and Immigration Control (DCIC), Website demo by the Uganda Performing Rights Society(UPRS) and Expert National Taskforce on Fourth Industrial Revolution meeting by MOICT & NG and the launch of the homeschooling App by KAINOafrica Innovators among others. Additional nine (9) websites were developed for nine (MDAs) bringing the cumulative number of Government websites developed, managed and hosted by NITA-U to three hundred and ninety-seven (397) websites. Training of webmasters is scheduled to take place in Q2. i). Implementation of e-GP was recorded at 93% completion and ii). End user trainings on the use of the e-GPs system was conducted and the Go-live was done during the Quarter	222003 Information and communications technology (ICT) 227001 Travel inland	24,532 894

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Expedite the processes to Commence Integration of critical services of Government.
Fast track the signing of the contract with the vendor.
Follow up with the preparation of the e-GP training report.
Good progress towards achieving annual target. Additionally, more developers were hired.
Performance on track
Performance on track
Performance on track
Zoom trainings are scheduled for Q2.

	Total	**25,426**
	Wage Recurrent	0
	Non Wage Recurrent	25,426
	AIA	0
	Total For SubProgramme	**25,426**
	Wage Recurrent	0
	Non Wage Recurrent	25,426
	AIA	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Due diligence and bench marking conductedRCIP Upcountry activities implementedStakeholder Engagements heldFoundation training in support of Gov't integration Evaluations done Furniture and fittings procured Insurance of RCIP equipment Advertisements Placed Additional Office space acquiredISO 27001 Certification for Data CenterCyber Security AwarenessBusiness Partnerships and jobs createde-payment gatewaySupport development of e-servicesDeploy and manage an e-GP system across government

Travel abroad bench marking activities were restricted due to the outbreak of COVID-19Conducted last mile upcountry travels to support the lastmile survey and right of way acquisitions .Stakeholder engagements to support lastmile project activities are scheduled for Q2Planned for Q2Planned for Q2• The evaluation and selection process was completed
• BEB signed contract and paid stamp duty
• PIT formed with cross directorate presentation
• Contract awaiting signature
Seven (7) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilitiesNinety-four (94) Call Centre Agents were employed at the BPO Centre.Contract with the E- Pay Service Provider resulting into reduction in traction costs was signed.
 Services added and in the process of being added to the E-PG are from the following entities.
• NITA-U IT Certification
• KCCA Smart Market
• MAAIF e-voucher
• MAAIF mCash
• MoGLSD Urban Cash
• NBRB
• KCCA FC
MyUG Encapto
1. Contract for the supply of the 700 laptops to enable the development of e-services was signed by the supplier and NITA-U1. Implementation of e-GP was recorded at 93% completion and
2. End user trainings on the use of the e-GPs system was conducted and the Go-live was done during the Quarter

Item	Spent
211102 Contract Staff Salaries	331,340
221001 Advertising and Public Relations	33,400
223003 Rent – (Produced Assets) to private entities	59,154
227001 Travel inland	89,725

Reasons for Variation in performance

Fast track approval due to time constraints
Fast track preparation of the e-gp report.
Follow-up with the supplier to deliver the laptops to enable NITA-U distribute to the MDAs/DLGs and other target user groups to utilize e-services being provisioned over the NBI.
Performance on track
Performance on track
Planned for Q2
Stakeholder engagements to support lastmile project activities are scheduled for Q2
Travel abroad bench marking activities were restricted due to the outbreak of COVID-19

	Total	**513,619**
	GoU Development	148,879

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		External Financing	364,740
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

| Installation of Solar Power at the twenty five NBI Transmission Sites. Assorted ICT equipment (switches, routers, Access points, net work managment systems) for the sites to be connected under lastmile project procured and installed. NISF Remediation carried out under RCIP for 15 MDAs. National CERT Forensics enhancedWhole-of-Government integration and data sharing platform. | Evaluation Completed and report approved; SG's approval of the Contract was obtained. Contract drafted and submitted to the Supplier for the review.Procurement Process was completed and Contract was signed with the consultant.84% of the hardware was delivered, and currently assessing CERT site readiness, setting-up and configuration and conducting BTS trainings (online)Data collection from the following entities have so far been completed: PPDA, MOPS, URA, MOFPED, MAAIF, NSSF, URSB, NITA-U, JLOS, MGLSD, missing: MLHUD, KCCA and NIRA was on-going. DEV (Development) And SIT (System Integration Testing) hosting environments provided, VPN set-up and user access granted and completed. | **Item** **Spent** 312202 Machinery and Equipment 2,631,420 312213 ICT Equipment 401,181 | |

Reasons for Variation in performance

Follow-up to ensure the approval of the Contract is expedited to enable implementation of the Project to commence.
Performance on track
Performance on track

	Total	3,032,601
	GoU Development	0
	External Financing	3,032,601
	AIA	0
	Total For SubProgramme	**3,546,220**
	GoU Development	148,879
	External Financing	3,397,341
	AIA	0

Program: 05 Shared IT infrastructure

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
		222003 Information and communications technology (ICT)	104,950
		227001 Travel inland	16,194

1.Establishment of Lastmile connectivity to enhance provision and access to e-Government Services through NBI/EGI (700 sites connected) with special focus on hard to reach areas .

Installation of Solar Power at the twenty five NBI Transmission Sites across the country in the districts of Kampala, Mbarara, Hoima, Soroti, Kabale, Jinja, Lira, Fortportal, Mutukula.
Management and extension of the MYUG Wi-Fi network.
Change Management (Sensitisation, Training & Publicity)
NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue
NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue
NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue
Delivery of Bulk Internet Bandwidth to Government MDAs/DLG in all the four regions across the country and service Units.
Bulk Internet Bandwidth to Government MDAs/DLG a cross the four regions of the country and service Units especially those in hard to reach areas delivered.
Integrate and roll out of the National Data Center Services.
Microsoft Licenses to MDAs/DLGs a cross the four regions of the country provided.
NITA-U IT support service and retooling provided

The route survey drawings were finalized and approved. This will guide the implementation and rollout of the infrastructure as services are being extended to the MDAs/DLGs.
1. Evaluation Completed and report approved
2. Solicitor approval of the Contract was obtained.
3. Contract was drafted and submitted to the Supplier for the review.

Wi-Fi management system is currently disabled. As a result, it's not possible to obtain the statistics.
Last mile stakeholder sensitization's are scheduled for Q2.
Contractor effectively supervised, reports produced and reviewed.

Contractor effectively supervised, reports produced and reviewed.
By the end of the quarter three hundred nineteen (319) sites were using the bulk internet over the NBI
1. The Project was completed on 19th February 2018; the project is currently under O&M till May 2032 with a recurrent cost of $109.500 for this FY2020/21 which was included in NITA-U GOU budget.
2. By the end of Quarter 1 of the FY2020/21 a total of 466 sites were connected and using the services over the NBI in the FY.
In Q1 of the FY2020/21, additional sixteen (16) applications were hosted in the NDC for additional thirteen (13) MDAs bringing the cumulative number of applications and MDAs hosted to one hundred and forty-one (141) and seventy-nine (79) MDAs respectively.
By the end of Q1, there were forty-three (43) entities utilizing 2,900 the Microsoft licenses under the Microsoft Business and Services Agreement (MBSA). The renewal process for the Contract was initiated in Q1 pending approval. On boarding new MDAs is dependent on the approval and renewal of the Contract through a Microsoft partner rather than Microsoft directly.
Procurement of laptops to enhance the institutional performance is planned for Q2&Q3.
Works to upgrade the NITA-U internal network (LAN) are on going to be finalized in Q2.

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Fast track approval of route designs and production of the consolidated list of entities to be connected so as to facilitate the implementation project plans.
Fast track the reactivation of the wi-fi management system.
Last mile stakeholder sensitization's are scheduled for Q2.
Performance on track

Performance on track
performance on track
Performance on track.
Performance on track.

		Total	**121,143**
		Wage Recurrent	0
		Non Wage Recurrent	121,143
		AIA	0

Arrears

		Total For SubProgramme	**121,143**
		Wage Recurrent	0
		Non Wage Recurrent	121,143
		AIA	0

Development Projects

Project: 1615 Government Network (GOVNET) Project

Capital Purchases

Output: 76 Purchase of ICT Equipment

One Hundred (100) government MDA/LG sites connected and using service over the NBI.	Connectivity of sites is planned for Q2 this is was due to the delays brought about by COVID-19.	**Item**	**Spent**

Reasons for Variation in performance

Connectivity of sites is planned for Q2 this is was due to the delays brought about by COVID-19.

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

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Develop Terms af reference and procure the Audit management soft ware
Subscribe to at least 2 internal Audit knowledge sites
Undertake CPDS and Trainings in Internal Audit, IT,Risk,Finance Management and Audit
IT Certifications in ISO 27001;ISO 20000, and ISO 31000 Lead auditor, Investigation or follow up of reported fraud or Misappropriation cases
Risk register periodically reviewed and implemented in NITA-U
A Communications and Partnership Strategy to Support the creation of Awareness for ICT Sector Laws and Policies and increase adoption of Various Information Technology Initiatives in the Sector developed.

Investments by Use of PPP

• Supported the Anti-Corruption Unity with marketing and communications
• Monitored all MITA-U digital platforms
• Updated NITA-U service website

Subscriptions to knowledge sites is planned for Q2.
Subscriptions to knowledge sites is planned for Q2.
There were no frauds registered during the quarter that required investigation.
An internal Audit risk based work plan ready for approval by the board audit committee.
1. Expression of Interest (EOI) were received on 5th March 2020.
2. TORs being developed to include awareness for the entire RCIP Component 1, 2 & 3.

Item	Spent
221001 Advertising and Public Relations	300
227001 Travel inland	18,932

Reasons for Variation in performance

Finalize the TORs and submit to the World Bank for a no objection.
Performance on track
Performance on track
performance on track.
Subscriptions to knowledge sites is planned for Q2.
Subscriptions to knowledge sites is planned for Q2.

Total	**19,232**
Wage Recurrent	0
Non Wage Recurrent	19,232
AIA	0
Total For SubProgramme	**19,232**
Wage Recurrent	0
Non Wage Recurrent	19,232
AIA	0

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Vote:126   National Information Technology Authority

QUARTER 1: 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*
Support provided for the development of ICT Policies, strategies and technical standards Legal support provided in the development of one (1) priority IT legislation Operationalize the Data Protection and Privacy Act	Supported the review of the final draft Terms of Reference for the e-waste management policy. A No Objection has to-date been received from the World Bank and procurement of a consultant to conduct the assignment is underway. The Data Protection and Privacy Regulations, 2020 were developed and internal stakeholder comments were obtained. Wider stakeholder consultations on the Regulations were held through a consultative webinar on 25th August 2020 and comments considered. The revised Regulations await approval by the Minister of Information and Communication Technology and National Guidance following which they will be published in the Gazette. Planned for Q3	**Item**	**Spent**
		211103 Allowances (Inc. Casuals, Temporary)	700
		221001 Advertising and Public Relations	500
		221011 Printing, Stationery, Photocopying and Binding	195
		221017 Subscriptions	1,400

Reasons for Variation in performance

Performance on track
performance on track
Planned for Q3

Total	**2,795**
Wage Recurrent	0
Non Wage Recurrent	2,795
AIA	0
Total For SubProgramme	**2,795**
Wage Recurrent	0
Non Wage Recurrent	2,795
AIA	0

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: 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*

Five (5) New IT Standards developed and gazetted
MDAs supported in the uptake of IT Standards
ICT Skills Training and Needs Assessment(STNA) conducted and An ICT Skills training and Needs Action Plan(STNAP) developed for government as part of the process to standardize IT Training   in civil service
A National IT survey conducted and data disaggregated by sex, age groups and rural/urban(MDAs, LGs, Households/individuals and businesses)
Conducting IT Research and Data Analytics to inform Policy, planning and Performance Reporting (10)
Monitoring and inspection of two(2) NITA-U projects/initiatives conductued and status reports produced
Conduct RCIP Bi-Annual and annual assessment
Local Government budget consultation workshops
Maintenance of the Monitoring and Evaluation (M&E) Systems (PIMS) for NITA-U and ensuring that gender sensitive data is collected and reported in the system
Capacity Building of NITA-U staff in strategic management Monitoring and Evaluation.
National Broadband blueprint developed

Seven (7) priority standards were adopted as normative references to standards that had earlier been adopted. NITA-U in addition provided support to the Ministry of Health (MOH) in ensuring that their four (4) standards dealing with health informatics were adopted through the Technical Committee of under the Uganda National Bureau of Standards (UNBS).
Eleven (11) sensitization activities were conducted in the Q1. These awareness sessions were conducted in Government regulated entities and the public through media and online article publications.
Consultant was onboarded to develop the ICT skills gap assessment.
Contract signed by the Consultant.
Contract signed by Director RLS pending ED's signatures

Procurement of a firm to conduct the National IT survey is under going to be finalized in Q2.
Commencement of writing and review of the IT research papers is planned for Q2 & Q3.
(i) A Compliance assessment was conducted for the safety and proposed living conditions of the Casual laborers at the Construction sites of Last mile project
(ii) An information paper to the Minister of ICT was prepared in the status of system integration in the country

Due to the outbreak of COVID-19 NITA-U didn't participate in the local government budget consultative workshops as planned.
i). Followed up with contract extension for the consultant developing the system.
Ii). Trained EXCO on work plan preparation in the system
iii). Followed up with queries raised on the system
iv). Coordinated 1st phase of training of system admins in the new M&E system

Trained the NITA-U staff via zoom on the government planning and reporting functions.

Item	**Spent**
221017 Subscriptions	1,634
227001 Travel inland	494

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Activity planned for Q2.
Due to the outbreak of COVID-19 NITA-U didn't participate in the local government budget consultative workshops as planned.
Performance on track
Performance on track
Performance on track.
Performance on track.
Procurement of a firm to conduct the National IT survey is under going to be finalized in Q2.

Total	**2,128**
Wage Recurrent	0
Non Wage Recurrent	2,128
AIA	0
Total For SubProgramme	**2,128**
Wage Recurrent	0
Non Wage Recurrent	2,128
AIA	0

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

Facilities and Administrative Support provided to NITA-U Operations Adequate staffing of the authority and staff development	Quarterly NITA-U rental obligations were met. Adequate administrative support was provided to all NITA-U operations and initiatives Recruitments for additional ten (10) positions as per the approved NITA-U structure was undertaken and this has helped to narrow institutional capacity gaps. Additionally, all NITA-U staff salaries were paid within the stipulated timelines.	**Item**	**Spent**
		211102 Contract Staff Salaries	1,324,890
		211103 Allowances (Inc. Casuals, Temporary)	142,768
		212101 Social Security Contributions	102,911
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	321,846
		221009 Welfare and Entertainment	97,147
		221011 Printing, Stationery, Photocopying and Binding	1,968
		222001 Telecommunications	43,790
		222002 Postage and Courier	6,400
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	33,197
		224004 Cleaning and Sanitation	34,377
		227001 Travel inland	10,353
		227004 Fuel, Lubricants and Oils	30,183
		228002 Maintenance - Vehicles	1,274
		228003 Maintenance – Machinery, Equipment & Furniture	4,260
		228004 Maintenance – Other	4,350

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

performance on track

		Total	2,516,371
		Wage Recurrent	1,324,890
		Non Wage Recurrent	1,191,481
		AIA	0
		Total For SubProgramme	**2,516,371**
		Wage Recurrent	1,324,890
		Non Wage Recurrent	1,191,481
		AIA	0

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Output: 19 Human Resource Management Services

Training, and capacity building of NITA-U staff.	1. Leadership training programs for both senior managers and middle managers were conducted to develop soft skills. The training has been conducted in partnership with Strathmore University Business School.	**Item**	**Spent**

Reasons for Variation in performance

Performance on track

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

Acquisition of assorted ICT equipment.	Procurement of ICT equipment (35 laptops) to be conducted in Q2.	**Item**	**Spent**
		312213 ICT Equipment	14,195

Reasons for Variation in performance

performance on track

		Total	14,195
		GoU Development	14,195
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquisition of office furniture and equipment.	Procurement of furniture and equipment for the NITA-U annex building was conducted assets to be delivered in Q2.	**Item**	**Spent**

Reasons for Variation in performance

Vote:126   National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance on track			
		Total	**0**
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	**14,195**
		GoU Development	14,195
		External Financing	0
		AIA	0
		GRAND TOTAL	**6,267,975**
		Wage Recurrent	1,324,890
		Non Wage Recurrent	1,382,669
		GoU Development	163,075
		External Financing	3,397,341
		AIA	0

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Program: 04 Electronic Public Services Delivery (e-transformation)			
Recurrent Programmes			
Subprogram: 03 Information Security			
Outputs Provided			
Output: 01 A desired level of e-government services in MDAs & LGs attained			

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Conduct NISF assessments in 5 MDAs one from each region of all the four regions of the country. Conduct Information Risk Management capacity building sessions for MDAs implementing the NISFRe-mediate NISF in 3 MDAs in hard to reach areas a cross the country.Development of the National Cyber Security StrategyConduct quarterly NISAG meeting to update the National Information Risk ProfileDevelop and Disseminate periodic cyber security advisories and alerts.Renew web application security monitoring system a cross government.Completion of Supply, install and commission enhanced CERT.UG forensics capabilityMake payment for ISF & EC Council subscription for NITA's membership.Engage FIRST Board and initiate CERT AccreditationConduct seven (7) cyber security awareness sessions for MDAs and Public. Conduct Cyber-security mass awareness for the Nation.Information assurance conducted for the NBI & timely technical support to MDAs provided.	NISF assessments were conducted in five (5) Government entities and the implementation roadmaps have also been developed and submitted to these Institutions which include; Uganda Road Fund (URF), Uganda Gaming & Lotteries Board (UGLB), Director of Public Prosecutions (DPP), Rural Electrification Agency (REA) and Insurance Regulatory Authority (IRA). • The evaluation and selection process was completed • BEB signed contract and paid stamp duty • PIT formed with cross directorate presentation • Contract awaiting signature. Procurement of a consultant to undertake the development of the National cyber security strategy was initiated and its planned to be accomplished in Q2. Reviewed the NCRA portal developed the UK Home Office team. This portal that will be used to carry out National Cyber Risk Assessments (NCRA). Four (4) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Adobe security to users, intel advisory for computers and laptops, netlogon advisory protection of active directory. 1. Procurement process for the data mining & security ops initiated 2. Procurement to establish capability for awareness monitoring for NITA initiated 1. The project is at 95% Completion 2. Awaiting delayed shipment of CERT compute equipment 3. Awaiting Training of CERT staff 4. Currently configuration is ongoing for the security vulnerability solutions Subscription's and collaborations to international cyber security platforms is planned for Q2. CERT.UG accreditation by FIRST is scheduled for Q3. Carried out Seven (7) cybersecurity awareness events.	**Item** 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	**Spent** 11,663 8,800

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

CERT.UG accreditation by FIRST is scheduled for Q3.
Fast track approval due to time constraints.
Fast track the development of the SOPs for the Forensic Services.
Fast track the on-boarding of the consultant to develop the national cyber security strategy.
Performance on track
Performance on track
Subscriptions to international collaborations is scheduled for Q2.

Total	**20,463**
Wage Recurrent	0
Non Wage Recurrent	20,463
AIA	0
Total For SubProgramme	**20,463**
Wage Recurrent	0
Non Wage Recurrent	20,463
AIA	0

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Change management, stakeholder workshops etc held a cross government and the private sector from all regions.Consultant procuredConsultant procured to develop Interoperability framework. Consultant procured to development of an e-Government Strategy, BPO Strategy & Digital Services Standards.Deploy, customize and test Manage IAC as a Centre of Excellence (CoE) in research and innovation and software incubation for government.Develop and maintain 10 websites for both MDAs&LGs which are enabled to meet the needs of the disabled persons.Train MDA & LG webmasters in managing websites, Social media and content management.Procure firm to develop the e-GP system.	A cumulative total of thirty-three (33) applications were hosted in Q1. The detail of the applications hosted. Five (5) services have been on boarded onto SMS Gateway during the quarter from five MDAs ie; MGLSD, MAAIF, MOH, NWSC and EOC. The project is still at contracting stage. The contract was shipped to Estonia for the consultant's signature and the contract will be signed by the end of second week of October and hence commencement of the project. Implementation commenced at 10% completion rate with information gathering and analysis for the beneficiary MDAs in on-going. The IAC hosted fourteen (14) events and fourteen (14) bookings with a total of three hundred and twenty-six (326) participants. Some of the events included the e-GP user trainings organized by the MOFPED and PPDA, Oracle Certification training organized by the Directorate of Citizenship and Immigration Control (DCIC), Website demo by the Uganda Performing Rights Society(UPRS) and Expert National Taskforce on Fourth Industrial Revolution meeting by MOICT & NG and the launch of the homeschooling App by KAINOafrica Innovators among others. Additional nine (9) websites were developed for nine (MDAs) bringing the cumulative number of Government websites developed, managed and hosted by NITA-U to three hundred and ninety-seven (397) websites. Training of webmasters is scheduled to take place in Q2. i). Implementation of e-GP was recorded at 93% completion and ii). End user trainings on the use of the e-GPs system was conducted and the Go-live was done during the Quarter	**Item**	**Spent**
		222003 Information and communications technology (ICT)	24,532
		227001 Travel inland	894

Reasons for Variation in performance

Expedite the processes to Commence Integration of critical services of Government.
Fast track the signing of the contract with the vendor.
Follow up with the preparation of the e-GP training report.
Good progress towards achieving annual target. Additionally, more developers were hired.
Performance on track
Performance on track
Performance on track
Zoom trainings are scheduled for Q2.

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Total	**25,426**
		Wage Recurrent	0
		Non Wage Recurrent	25,426
		AIA	0
		Total For SubProgramme	**25,426**
		Wage Recurrent	0
		Non Wage Recurrent	25,426
		AIA	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Conduct due diligence trips on best evaluated bidders, bench marking study tours and other project related travels Process facilitation for planned travels to implement RCIP Activities upcountry Conduct stakeholder engagements to support RCIP projects- Gap analysis, Cloud, missing links, Govt. Enterprise Architecture, ICT Institutionalization, UMCS, Gov't integration Conduct a foundational training for the 12 pilot entities Conduct evaluations of bid submitted Procurement of furniture and fittings Insurance - ICT equipment Secure additional office space RCIP Advertisements for procurement & other activities	Travel abroad bench marking activities were restricted due to the outbreak of COVID-19 Conducted last mile upcountry travels to support the lastmile survey and right of way acquisitions . Stakeholder engagements to support lastmile project activities are scheduled for Q2 Planned for Q2 Planned for Q2 • The evaluation and selection process was completed • BEB signed contract and paid stamp duty • PIT formed with cross directorate presentation • Contract awaiting signature	**Item** **Spent** 211102 Contract Staff Salaries 331,340 221001 Advertising and Public Relations 33,400 223003 Rent – (Produced Assets) to private entities 59,154 227001 Travel inland 89,725	
Conduct seven cyber-security awareness sessions for MDAs and Public Conduct Cyber-security mass awareness Sensitization's, Breakfast Meetings, seminars and workshops conducted. Media supplements, Trade shows, Road shows and Expos Security Audit for the gateway. Develop applications for the gateway. Collections from the E-Payment Gateway. Carry out publicity and other change management activities. Procure vendor for e-Services. Procure hardware for deployment of the e-services. Procure firm to develop the e-GP system.	Seven (7) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilities Ninety-four (94) Call Centre Agents were employed at the BPO Centre. Contract with the E- Pay Service Provider resulting into reduction in traction costs was signed. Services added and in the process of being added to the E-PG are from the following entities. • NITA-U IT Certification • KCCA Smart Market • MAAIF e-voucher • MAAIF mCash • MoGLSD Urban Cash • NBRB • KCCA FC MyUG Encapto 1. Contract for the supply of the 700 laptops to enable the development of e-services was signed by the supplier and NITA-U 1. Implementation of e-GP was recorded at 93% completion and 2. End user trainings on the use of the e-GPs system was conducted and the Go-live was done during the Quarter		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Fast track approval due to time constraints
Fast track preparation of the e-gp report.
Follow-up with the supplier to deliver the laptops to enable NITA-U distribute to the MDAs/DLGs and other target user groups to utilize e-services being provisioned over the NBI.
Performance on track
Performance on track
Planned for Q2
Stakeholder engagements to support lastmile project activities are scheduled for Q2
Travel abroad bench marking activities were restricted due to the outbreak of COVID-19

	Total	513,619
	GoU Development	148,879
	External Financing	364,740
	AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of solar power at ten NBI transmission sites.	Evaluation Completed and report approved; SG's approval of the Contract was obtained.	**Item**	**Spent**
Remidiate NISF in 3 MDAs	Contract drafted and submitted to the	312202 Machinery and Equipment	2,631,420
Completion of supply of forensics capabilities	Supplier for the review.	312213 ICT Equipment	401,181
Inception report approved	Procurement Process was completed and Contract was signed with the consultant. 84% of the hardware was delivered, and currently assessing CERT site readiness, setting-up and configuration and conducting BTS trainings (online) Data collection from the following entities have so far been completed: PPDA, MOPS, URA, MOFPED, MAAIF, NSSF, URSB, NITA-U, JLOS, MGLSD, missing: MLHUD, KCCA and NIRA was on-going. DEV (Development) And SIT (System Integration Testing) hosting environments provided, VPN set-up and user access granted and completed.		

Reasons for Variation in performance

Follow-up to ensure the approval of the Contract is expedited to enable implementation of the Project to commence.
Performance on track
Performance on track

	Total	3,032,601
	GoU Development	0
	External Financing	3,032,601
	AIA	0
	Total For SubProgramme	**3,546,220**
	GoU Development	148,879
	External Financing	3,397,341

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter		
Extend Lastmile Connectivity of the NBI to 200 MDAs, LGs and target user group sites across the four regions of the country. Expansion of Wi-Fi Network. Last mile equipment cleared to connect priority sites a cross the country. Last mile effectively supervised.Maintenance, Installation/improvement of Solar Power system at the twenty five Transmission sites in the districts of Kampala, Mbarara, Hoima, Soroti, Lira, Fortportal, Mutukula. Wi-Fi equipment provided and maintained and fully functional at hard to reach sites were they were providedStakeholders along missing links routes (Kasese) sensitizedSupervise Contractor to implement NBI Commercialization Contract to ensure Network and Service Availability. Supervise Contractor to implement NBI Commercialization Contract to ensure Network and Service Availability. Conduct Bi-annual Assessment of the NBI. 2% Payment to UCC. Renewal of annual UCC PIP/PSP License. Implement fibre planning designing, monitoring and optimisation tool for effective documentation, assessment and supervision of new builds and cost estimation. Implement NBI Network Improvements relocations, replacements of NBI Infrastructure (Fibre Optical Fibre Cable, Transmission, Data Centre,Datacom, NOC, Generators, Airconditioners, Battery,UPS, Racks, CCTV, EMS equipment etc.) Extend NBI to different sites such as UBC sites & Masts, border point with Rwanda at Mirama Hills and other key priority Government MDA sites(i) Internet Bandwidth delivered to MDAs/LGs and Target user groups (Adjumani, Arua,	The route survey drawings were finalized and approved. This will guide the implementation and rollout of the infrastructure as services are being extended to the MDAs/DLGs. 1. Evaluation Completed and report approved 2. Solicitor approval of the Contract was obtained. 3. Contract was drafted and submitted to the Supplier for the review. Wi-Fi management system is currently disabled. As a result, it's not possible to obtain the statistics. Last mile stakeholder sensitization's are scheduled for Q2. Contractor effectively supervised, reports produced and reviewed. Contractor effectively supervised, reports produced and reviewed. By the end of the quarter three hundred nineteen (319) sites were using the bulk internet over the NBI 1. The Project was completed on 19th February 2018; the project is currently under O&M till May 2032 with a recurrent cost of $109.500 for this FY2020/21 which was included in NITA-U GOU budget. 2. By the end of Quarter 1 of the FY2020/21 a total of 466 sites were connected and using the services over the NBI in the FY. In Q1 of the FY2020/21, additional sixteen (16) applications were hosted in the NDC for additional thirteen (13) MDAs bringing the cumulative number of applications and MDAs hosted to one hundred and forty-one (141) and seventy-nine (79) MDAs respectively. By the end of Q1, there were forty-three (43) entities utilizing 2,900 the Microsoft licenses under the Microsoft Business and Services Agreement (MBSA). The renewal process for the Contract was initiated in Q1 pending approval. On	**Item**	**Spent**
		222003 Information and communications technology (ICT)	104,950
		227001 Travel inland	16,194

Vote:126   National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Kasese, Lira) 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 procuredFirewall Software licenses renewed and hardware supported.
Annual Subscription to AFRINIC – (Annual license fees & subscription) renewed.
Peering at the UIXP and other Telecom operators established.
Peering at the UIXP and other Telecom operators establishedBandwidth Manager and Hotspot Network Management License renewed and supported Software subscription and Support renewed
Microsoft licenses distributed to MDAs in the central region of the country.15 laptops procured for staff
NITA-U Internal Network (LAN) upgraded.
IT equipment for e-Government functions procured
IAC equipment maintained

boarding new MDAs is dependent on the approval and renewal of the Contract through a Microsoft partner rather than Microsoft directly.
Procurement of laptops to enhance the institutional performance is planned for Q2&Q3.
Works to upgrade the NITA-U internal network (LAN) are on going to be finalized in Q2.

Reasons for Variation in performance

Fast track approval of route designs and production of the consolidated list of entities to be connected so as to facilitate the implementation project plans.
Fast track the reactivation of the wi-fi management system.
Last mile stakeholder sensitization's are scheduled for Q2.
Performance on track

Performance on track
performance on track
Performance on track.
Performance on track.

	Total	**121,143**
	Wage Recurrent	0
	Non Wage Recurrent	121,143
	AIA	0

Arrears

	Total For SubProgramme	**121,143**
	Wage Recurrent	0
	Non Wage Recurrent	121,143
	AIA	0

Development Projects

Project: 1615 Government Network (GOVNET) Project

Capital Purchases

Vote:126   National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 76 Purchase of ICT Equipment

Twenty (20) government sites connected and using service. ICT equipment ie computers, switches, routers and WLANs provided to 20 MDAs connected.	Connectivity of sites is planned for Q2 this is was due to the delays brought about by COVID-19.	**Item**	**Spent**

Reasons for Variation in performance

Connectivity of sites is planned for Q2 this is was due to the delays brought about by COVID-19.

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

Stakeholders engagedIdentification of the knowledge site.Training's and work shopsInvestigations of any reported fraud cases in NITA-U projects /programsEngagements in Risk managementsDisseminate report on Implementation of PPPs.	• Supported the Anti-Corruption Unity with marketing and communications • Monitored all MITA-U digital platforms • Updated NITA-U service website Subscriptions to knowledge sites is planned for Q2. Subscriptions to knowledge sites is planned for Q2. There were no frauds registered during the quarter that required investigation. An internal Audit risk based work plan ready for approval by the board audit committee. 1. Expression of Interest (EOI) were received on 5th March 2020. 2. TORs being developed to include awareness for the entire RCIP Component 1, 2 & 3.	**Item** 221001 Advertising and Public Relations 227001 Travel inland	**Spent** 300 18,932

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Finalize the TORs and submit to the World Bank for a no objection.
Performance on track
Performance on track
performance on track.
Subscriptions to knowledge sites is planned for Q2.
Subscriptions to knowledge sites is planned for Q2.

	Total	**19,232**
	Wage Recurrent	0
	Non Wage Recurrent	19,232
	AIA	0
	Total For SubProgramme	**19,232**
	Wage Recurrent	0
	Non Wage Recurrent	19,232
	AIA	0

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Outputs Planned	Actual Outputs	Item	Spent
Consultant procured to develop all inclusive (elderly, youth, ad the disabled) ICT policies, strategies and technical standards. Operationalize the Data Protection and Privacy Act.	Supported the review of the final draft Terms of Reference for the e-waste management policy. A No Objection has to-date been received from the World Bank and procurement of a consultant to conduct the assignment is underway. The Data Protection and Privacy Regulations, 2020 were developed and internal stakeholder comments were obtained. Wider stakeholder consultations on the Regulations were held through a consultative webinar on 25th August 2020 and comments considered. The revised Regulations await approval by the Minister of Information and Communication Technology and National Guidance following which they will be published in the Gazette. Planned for Q3	211103 Allowances (Inc. Casuals, Temporary)	700
		221001 Advertising and Public Relations	500
		221011 Printing, Stationery, Photocopying and Binding	195
		221017 Subscriptions	1,400

Reasons for Variation in performance

Performance on track
performance on track
Planned for Q3

	Total	**2,795**
	Wage Recurrent	0
	Non Wage Recurrent	2,795
	AIA	0

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Total For SubProgramme	**2,795**
		Wage Recurrent	0
		Non Wage Recurrent	2,795
		AIA	0

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Advance capacity of IT standards. Conduct awareness sessions on IT standardsConduct 10 awareness sessions on IT standards. Conduct awareness sessions on IT standardsProcure consultancy to undertake training needs assessment. Initiate the Procurement process of a consultant to conduct the National IT survey.IT Research and Data Analytics conductedPreparation of M&E tools M&E plan developed Field visitsi). Prepare issue paper for local govt consultation workshops ii). Present issue paperPreparation of PIMIS paper.i). Capacity building workshops ii). Strategic training in M&E practice.Drafting and submission of ToRs	Seven (7) priority standards were adopted as normative references to standards that had earlier been adopted. NITA-U in addition provided support to the Ministry of Health (MOH) in ensuring that their four (4) standards dealing with health informatics were adopted through the Technical Committee of under the Uganda National Bureau of Standards (UNBS). Eleven (11) sensitization activities were conducted in the Q1. These awareness sessions were conducted in Government regulated entities and the public through media and online article publications. Consultant was onboarded to develop the ICT skills gap assessment. Contract signed by the Consultant. Contract signed by Director RLS pending ED's signatures Procurement of a firm to conduct the National IT survey is under going to be finalized in Q2. Commencement of writing and review of the IT research papers is planned for Q2 & Q3. (i) A Compliance assessment was conducted for the safety and proposed living conditions of the Casual laborers at the Construction sites of Last mile project (ii) An information paper to the Minister of ICT was prepared in the status of system integration in the country Due to the outbreak of COVID-19 NITA-U didn't participate in the local government budget consultative workshops as planned. i). Followed up with contract extension for the consultant developing the system. Ii). Trained EXCO on work plan preparation in the system iii). Followed up with queries raised on the system iv). Coordinated 1st phase of training of system admins in the new M&E system Trained the NITA-U staff via zoom on the government planning and reporting functions.	**Item** **Spent** 221017 Subscriptions 1,634 227001 Travel inland 494	

Reasons for Variation in performance

Vote:126　National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Activity planned for Q2.
Due to the outbreak of COVID-19 NITA-U didn't participate in the local government budget consultative workshops as planned.
Performance on track
Performance on track
Performance on track.
Performance on track.
Procurement of a firm to conduct the National IT survey is under going to be finalized in Q2.

	Total	**2,128**
	Wage Recurrent	0
	Non Wage Recurrent	2,128
	AIA	0
	Total For SubProgramme	**2,128**
	Wage Recurrent	0
	Non Wage Recurrent	2,128
	AIA	0

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

Outputs Planned	Actual Outputs	Item	Spent
Rent - Produced assets to private entities. Completion of securing of the Namanve land, architectural deigns and payment of ground rent for the Namanve land office cleaning services attained Office refreshments provided Vehicle maintenance Clearing Electricity, Water, Telecommunication, postal and courier billsStaff salaries paid Staff gratuity paid 10% company contribution to NSSF paid and filed. canteen services procured catering for workshops and meetings Printing of ID cards & business cards Quality medical services provided to staff and their dependents GPA insurance secured for staff Incapacity, death and funeral services provided to affected staff. Allowances and Honororia paid. Mileage claims & safari day allowance paid. Staff travel abroad facilitated Welfare and entertainment provided to staff. Training and development	Quarterly NITA-U rental obligations were met. Adequate administrative support was provided to all NITA-U operations and initiatives Recruitments for additional ten (10) positions as per the approved NITA-U structure was undertaken and this has helped to narrow institutional capacity gaps. Additionally, all NITA-U staff salaries were paid within the stipulated timelines.	211102 Contract Staff Salaries	1,324,890
		211103 Allowances (Inc. Casuals, Temporary)	142,768
		212101 Social Security Contributions	102,911
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	321,846
		221009 Welfare and Entertainment	97,147
		221011 Printing, Stationery, Photocopying and Binding	1,968
		222001 Telecommunications	43,790
		222002 Postage and Courier	6,400
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	33,197
		224004 Cleaning and Sanitation	34,377
		227001 Travel inland	10,353
		227004 Fuel, Lubricants and Oils	30,183
		228002 Maintenance - Vehicles	1,274
		228003 Maintenance – Machinery, Equipment & Furniture	4,260
		228004 Maintenance – Other	4,350

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
performance on track			

Total	**2,516,370**
Wage Recurrent	1,324,890
Non Wage Recurrent	1,191,481
AIA	0
Total For SubProgramme	**2,516,370**
Wage Recurrent	1,324,890
Non Wage Recurrent	1,191,481
AIA	0

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Output: 19 Human Resource Management Services

Twenty (20) Focal point staff trained in sign language. Descriptive materials provided at the office premises.	1. Leadership training programs for both senior managers and middle managers were conducted to develop soft skills. The training has been conducted in partnership with Strathmore University Business School.	**Item**	**Spent**

Reasons for Variation in performance

Performance on track

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two (2) station wagon motor vehicles procured.	The procurement of these motor vehicles is planned for Q2.	**Item**	**Spent**

Reasons for Variation in performance

Procurement of motor vehicles is planned for Q2.

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

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

ICT equipment procured.	Procurement of ICT equipment (35 laptops) to be conducted in Q2.	**Item**	**Spent**
		312213 ICT Equipment	14,195

Reasons for Variation in performance

performance on track

Total	**14,195**

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		GoU Development	14,195
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for the main building, data center and new office space procured.	Procurement of furniture and equipment for the NITA-U annex building was conducted assets to be delivered in Q2.	**Item**	**Spent**

Reasons for Variation in performance

Performance on track

Total	**0**
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	**14,195**
GoU Development	14,195
External Financing	0
AIA	0
GRAND TOTAL	**6,267,974**
Wage Recurrent	1,324,890
Non Wage Recurrent	1,382,669
GoU Development	163,075
External Financing	3,397,341
AIA	0

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

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

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

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

Item	**Balance b/f**	**New Funds**	**Total**
221008 Computer supplies and Information Technology (IT)	50,337	34,000	84,337
221017 Subscriptions	23,000	0	23,000
227001 Travel inland	361	4,039	4,400
Total	**73,698**	38,039	**111,737**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*73,698*	*38,039*	*111,737*
AIA	*0*	*0*	*0*

Subprogram: 04 E- Government Services

Outputs Provided

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

Item	**Balance b/f**	**New Funds**	**Total**
221001 Advertising and Public Relations	10,000	22,273	32,273
221003 Staff Training	0	25,000	25,000
222003 Information and communications technology (ICT)	80,468	200,000	280,468
223004 Guard and Security services	0	12,000	12,000
223005 Electricity	0	48,000	48,000
223006 Water	0	3,600	3,600
224004 Cleaning and Sanitation	0	2,250	2,250
225001 Consultancy Services- Short term	40,000	0	40,000
226002 Licenses	60,000	0	60,000
227001 Travel inland	4,106	12,000	16,106
Total	**194,574**	325,123	**519,696**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*194,574*	*325,123*	*519,696*
AIA	*0*	*0*	*0*

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Development Projects

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
211102 Contract Staff Salaries	1,075,410	0	1,075,410
221001 Advertising and Public Relations	316,600	186,743	503,343
221003 Staff Training	250,000	85,000	335,000
221012 Small Office Equipment	0	4,000	4,000
222003 Information and communications technology (ICT)	58,750	176,250	235,000
223003 Rent – (Produced Assets) to private entities	82,846	142,001	224,847
223004 Guard and Security services	0	12,000	12,000
223005 Electricity	0	24,000	24,000
223006 Water	0	2,400	2,400
224004 Cleaning and Sanitation	0	2,400	2,400
225001 Consultancy Services- Short term	1,677,000	0	1,677,000
225002 Consultancy Services- Long-term	975,515	0	975,515
226001 Insurances	32,500	32,500	65,000
226002 Licenses	140,625	421,875	562,500
227001 Travel inland	275	108,111	108,386
227003 Carriage, Haulage, Freight and transport hire	260,000	0	260,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance - Vehicles	20,000	10,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	12,000
Total	**4,935,521**	1,213,280	**6,148,801**
GoU Development	*4,935,521*	*1,213,280*	*6,148,801*
External Financing	*4,753,900*	*1,213,280*	*5,967,179*
AIA	*0*	*0*	*0*

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	920,450	7,207,500	8,127,950
312213 ICT Equipment	9,605,857	10,538,400	20,144,257
Total	**10,526,308**	17,745,900	**28,272,207**
GoU Development	*10,526,308*	*17,745,900*	*28,272,207*
External Financing	*10,474,438*	*17,745,900*	*28,220,337*
AIA	*0*	*0*	*0*

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

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	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	1,811,077	6,326,506	8,137,582
226002 Licenses	284,100	0	284,100
227001 Travel inland	33,806	24,550	58,356
227004 Fuel, Lubricants and Oils	0	8,250	8,250
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	40,000
Total	**2,128,983**	6,399,306	**8,528,289**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*2,128,983*	*6,399,306*	*8,528,289*
AIA	*0*	*0*	*0*

Development Projects

Project: 1615 Government Network (GOVNET) Project

Capital Purchases

Output: 76 Purchase of ICT Equipment

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	1,161,858	927,578	2,089,436
Total	**1,161,858**	927,578	**2,089,436**
GoU Development	*1,161,858*	*927,578*	*2,089,436*
External Financing	*0*	*927,578*	*927,578*
AIA	*0*	*0*	*0*

Program: 06 Streamlined IT Governance and capacity development

Recurrent Programmes

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QUARTER 2: Revised Workplan

Subprogram: 01 Headquarters

Outputs Provided

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	27,460	12,240	39,700
221003 Staff Training	0	37,500	37,500
221008 Computer supplies and Information Technology (IT)	0	15,000	15,000
221017 Subscriptions	4,511	8,489	13,000
225001 Consultancy Services- Short term	50,137	0	50,137
227001 Travel inland	153	8,415	8,568
Total	**82,261**	81,644	**163,905**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*82,261*	*81,644*	*163,905*
AIA	*0*	*0*	*0*

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	22,300	20,000	42,300
221001 Advertising and Public Relations	27,140	3,360	30,500
221003 Staff Training	0	56,000	56,000
221009 Welfare and Entertainment	0	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	1,805	4,750	6,555
221017 Subscriptions	13,600	20,000	33,600
225002 Consultancy Services- Long-term	0	26,000	26,000
227001 Travel inland	3,000	19,650	22,650
282102 Fines and Penalties/ Court wards	0	21,800	21,800
Total	**67,845**	179,060	**246,905**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*67,845*	*179,060*	*246,905*
AIA	*0*	*0*	*0*

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QUARTER 2: Revised Workplan

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221017 Subscriptions	3,366	16,000	19,366
225001 Consultancy Services- Short term	56,700	29,700	86,400
225002 Consultancy Services- Long-term	24,000	0	24,000
227001 Travel inland	7,795	10,211	18,006
Total	**91,860**	75,911	**167,772**
Wage Recurrent	*0*	*0*	*0*
Non Wage Recurrent	*91,860*	*75,911*	*167,772*
AIA	*0*	*0*	*0*

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QUARTER 2: Revised Workplan

Subprogram: 07 Finance and Administration

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	534,903	1,859,793	2,394,696
211103 Allowances (Inc. Casuals, Temporary)	91,582	234,350	325,932
212101 Social Security Contributions	172,381	275,293	447,674
213001 Medical expenses (To employees)	20,000	324,537	344,537
213002 Incapacity, death benefits and funeral expenses	9,000	164,811	173,811
213004 Gratuity Expenses	241	322,087	322,327
221001 Advertising and Public Relations	10,000	2,600	12,600
221009 Welfare and Entertainment	169,253	0	169,253
221011 Printing, Stationery, Photocopying and Binding	33,032	28,000	61,032
221017 Subscriptions	5,000	5,000	10,000
222001 Telecommunications	6,178	94,032	100,210
223002 Rates	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	355,657	355,657
223004 Guard and Security services	44,046	81,000	125,046
223005 Electricity	30,000	318,000	348,000
223006 Water	0	2,000	2,000
224004 Cleaning and Sanitation	11,427	50,000	61,427
225001 Consultancy Services- Short term	34,000	0	34,000
226001 Insurances	15,268	0	15,268
227001 Travel inland	57	7,590	7,647
227004 Fuel, Lubricants and Oils	27,522	32,295	59,817
228002 Maintenance - Vehicles	48,726	20,000	68,726
228003 Maintenance – Machinery, Equipment & Furniture	9,620	26,120	35,740
228004 Maintenance – Other	855	2,295	3,150
Total	**1,283,091**	4,205,459	**5,488,549**
Wage Recurrent	*534,903*	*1,859,793*	*2,394,696*
Non Wage Recurrent	*748,187*	*2,345,666*	*3,093,854*
AIA	*0*	*0*	*0*

Development Projects

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QUARTER 2: Revised Workplan

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221003 Staff Training	75,000	0	75,000
Total	**75,000**	0	**75,000**
GoU Development	*75,000*	*0*	*75,000*
External Financing	*0*	*0*	*0*
AIA	*0*	*0*	*0*

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	187,805	202,000	389,805
Total	**187,805**	202,000	**389,805**
GoU Development	*187,805*	*202,000*	*389,805*
External Financing	*0*	*202,000*	*202,000*
AIA	*0*	*0*	*0*

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	40,100	0	40,100
Total	**40,100**	0	**40,100**
GoU Development	*40,100*	*0*	*40,100*
External Financing	*0*	*0*	*0*
AIA	*0*	*0*	*0*
GRAND TOTAL	**20,848,902**	**31,393,299**	**52,242,201**
Wage Recurrent	*534,903*	*1,859,793*	*2,394,696*
Non Wage Recurrent	*3,387,408*	*9,444,749*	*12,832,157*
GoU Development	*1,698,254*	*1,463,079*	*3,161,333*
External Financing	*15,228,337*	*18,625,679*	*33,854,016*
AIA	*0*	*0*	*0*