

# Vote:126 National Information Technology Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.439	5.579	4.850	75.0%	65.2%	86.9%
	Non Wage	26.600	19.576	13.422	73.6%	50.5%	68.6%
Dev't.	GoU	7.443	3.494	3.085	46.9%	41.4%	88.3%
	Ext. Fin.	74.765	90.853	76.704	121.5%	102.6%	84.4%
<b>GoU Total</b>		<b>41.482</b>	<b>28.650</b>	<b>21.357</b>	<b>69.1%</b>	<b>51.5%</b>	<b>74.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>116.247</b>	<b>119.502</b>	<b>98.060</b>	<b>102.8%</b>	<b>84.4%</b>	<b>82.1%</b>
Arrears		0.174	0.202	0.199	115.7%	114.0%	98.5%
<b>Total Budget</b>		<b>116.421</b>	<b>119.704</b>	<b>98.259</b>	<b>102.8%</b>	<b>84.4%</b>	<b>82.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>116.421</b>	<b>119.704</b>	<b>98.259</b>	<b>102.8%</b>	<b>84.4%</b>	<b>82.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>116.247</b>	<b>119.502</b>	<b>98.060</b>	<b>102.8%</b>	<b>84.4%</b>	<b>82.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0504 Electronic Public Services Delivery (e-transformation)	77.78	92.54	77.69	119.0%	99.9%	84.0%
Program: 0505 Shared IT infrastructure	20.79	14.11	10.62	67.8%	51.1%	75.3%
Program: 0506 Streamlined IT Governance and capacity development	17.67	12.86	9.75	72.8%	55.2%	75.8%
<b>Total for Vote</b>	<b>116.25</b>	<b>119.50</b>	<b>98.06</b>	<b>102.8%</b>	<b>84.4%</b>	<b>82.1%</b>

### Matters to note in budget execution

The annual approved budget for the NITA-U for the FY 2020/21 is UGX 160.618 billion split under GOU (UGX 41.683 Billion) and RCIP IDA funds (118.934 Billion). During quarter three (Q3), 75% of the total approved budget was released i.e. Ugx 28.8 billion (69%) from the GoU central budget and Ugx. 90.8 billion (76%) from the IDA external financing respectively. During the quarter the Authority absorbed 75% from the GoU funds and 84% from the IDA external financing respectively of the funds availed. Therefore, the overall funds absorption rate for the FY 2020/21 stands at 82%. The increase in the approved budget resource from 116.247 bn to 160.618 bn was due to the additional supplementary funds that were provisioned to facilitate the execution of planned activities.

In addition, under utilization of availed funds during the quarter was mainly attributed to the slow implementation of planned activities due to the out break of COVID-19 and delayed approval of staff recruitment request from Ministry of Public service.

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

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(i) Major unspent balances		
Programs , Projects		
Program 0504 Electronic Public Services Delivery (e-transformation)		
0.149 Bn Shs	SubProgram/Project :03 Information Security	
	Reason: UGX. 230,400,000 was released for the period of Q3 FY2020/21 only, while UGX. 81,864,566 was spent giving an absorption rate of 36% majorly because procurement of the web assessment tool was delayed by the drag in market survey.	
Items		
86,475,478.000 UShs	221017 Subscriptions	
	Reason: More subscriptions are to fall due in Q4. Therefore, funds are to be absorbed in Q4.	
48,809,956.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Delay in the completion of the market survey for acquisition of ICT supplies.	
13,250,000.000 UShs	227001 Travel inland	
	Reason: Travel in land activities to conduct the cyber security awareness are scheduled for Q4.	
0.333 Bn Shs	SubProgram/Project :04 E- Government Services	
	Reason: UGX. 737,122,580 was released for the period of Q3 FY2020/21 only, while UGX. 392,251,850 was spent giving an absorption rate of 53% majorly because of; Delays in the payment process for E-payment gateway security audit. However, this payment is to be completed in Q4.	
Items		
260,653,085.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Funds are to be spent in Q4 to clear the supplier for the delivery of the second lot of the laptops.	
48,000,000.000 UShs	223005 Electricity	
	Reason: Electricity bills were cleared till Q4.	
12,000,000.000 UShs	223004 Guard and Security services	
	Reason: Guard services to be cleared in Q4	
6,956,500.000 UShs	227001 Travel inland	
	Reason: Up-country travel in-land activities to support LGs and MDAs in the uptake of e-services are scheduled for Q4.	
3,600,000.000 UShs	223006 Water	
	Reason: Payment for water to fall due in Q4.	
0.194 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure	
	Reason: UGX. 715,871,312 was released for the period of Q3 FY2020/21 but have only been able to spend UGX. 512,725,427 giving an absorption rate of 72%. All utility bills for the Annex building eg Guard and Security Services, Electricity, Water, Cleaning and Sanitation will be utilized during Quarter 4 of this FY.	
Items		
86,364,805.000 UShs	223003 Rent – (Produced Assets) to private entities	

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Reason: The rent for the Annex building is to fall due in Q4.	
<b>32,500,000.000 UShs</b>	226001 Insurances
Reason: Insurance is to be covered in Q4.	
<b>30,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of invoices from Toyota	
<b>24,000,000.000 UShs</b>	223005 Electricity
Reason: Delayed submission of invoices from Umeme.	
<b>12,000,000.000 UShs</b>	223004 Guard and Security services
Reason: Payment for the guard and security services is to be in Q4.	
<b>Program 0505 Shared IT infrastructure</b>	
<b>3.483 Bn Shs</b>	<b>SubProgram/Project :02 Technical Services</b>
Reason: UGX. 11,846,466,366 was released for the period of Q3 FY2020/21 only, while UGX. 8,363,207,619 was spent giving an absorption rate of 71% majorly because of; Delay in submission of invoices by the UCC for renewal of annual UCC PIP/PSP License.	
<b>Items</b>	
<b>3,121,854,596.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Funds to be spent in Q4 on clearing more ICT equipment for the extension of the NBI through the last mile project.	
<b>284,100,000.000 UShs</b>	226002 Licenses
Reason: Delay in submission invoices by the licensing body.	
<b>40,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay to submit invoices by the supplier.	
<b>36,804,160.000 UShs</b>	227001 Travel inland
Reason: Travel in-land inspection activities are scheduled for Q4.	
<b>250,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices by the supplier.	
<b>Program 0506 Streamlined IT Governance and capacity development</b>	
<b>0.071 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: UGX. 210,636,656 was released for the period of Q3 FY2020/21 only, while UGX. 136,674,904 was spent giving an absorption rate of 66% majorly because of; Delay in procurement process to obtain a consultant to automate the Internal Audit function.	
<b>Items</b>	
<b>40,551,871.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delay in submission of the invoices by the supplier.	
<b>14,100,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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Reason: Delay in the conduction of the market survey	
<b>13,708,502.000 UShs</b>	221001 Advertising and Public Relations
Reason: More adverts are planned to be placed in Q4.	
<b>2,935,500.000 UShs</b>	221017 Subscriptions
Reason: Subscriptions to fall due in Q4.	
<b>0.113 Bn Shs</b>	<b>SubProgram/Project :05 Regulatory Compliance &amp; Legal Services</b>
Reason: UGX. 329,350,000 was released for the period of Q3 FY2020/21 only, while UGX. 211,671,211 was spent giving an absorption rate of 66% majorly because of non-expenditure on the Printing Stationary, Photocopying and Binding and Fines, Penalties/Court Awards during the quarter.	
<i>Items</i>	
<b>32,294,182.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds to be spent in Q4 due to pending activities that are to be completed in Q4.	
<b>21,800,000.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason: No fines were charged on the authority during the quarter.	
<b>16,371,283.000 UShs</b>	221017 Subscriptions
Reason: Subscriptions to professional legal bodies are to fall due in Q4.	
<b>15,348,345.000 UShs</b>	227001 Travel inland
Reason: Travel-in land activities are scheduled for Q4.	
<b>13,409,998.000 UShs</b>	221001 Advertising and Public Relations
Reason: More adverts regarding the sensitizations on IT laws are to be placed in Q4.	
<b>0.045 Bn Shs</b>	<b>SubProgram/Project :06 Planning, Research &amp; Development</b>
Reason: Ugx. 188,400,000 was released for the period of Q3 FY2020/21 only, while UGX. 143,363,705 was spent giving an absorption rate of 76% majorly because of non-expenditure on the subscriptions line which will fall due in Quarter 4.	
<i>Items</i>	
<b>17,791,787.000 UShs</b>	221017 Subscriptions
Reason: Subscriptions to fall due in Q4.	
<b>16,817,130.000 UShs</b>	227001 Travel inland
Reason: Travel in-land activities are scheduled for Q4.	
<b>10,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Technical standards meetings were scheduled to take place in Q4.	
<b>1.892 Bn Shs</b>	<b>SubProgram/Project :07 Finance and Administration</b>
Reason: UGX. 6,033,448,643 was released for the Q3 period, while UGX. 4,089,783,134 was spent this is mainly due to delays in submission of invoices by suppliers to aid the process of making timely payments.	
<i>Items</i>	
<b>327,175,464.000 UShs</b>	223003 Rent – (Produced Assets) to private entities

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Reason: Rent for the NITA-U warehouse and office premises is to fall due in Q4	
<b>319,229,011.000 UShs</b>	223005 Electricity
Reason: Delayed submission of invoices by Umeme.	
<b>309,155,135.000 UShs</b>	212101 Social Security Contributions
Reason: Funds are unutilized due to staff exit during the financial year.	
<b>299,486,966.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Medical coverage for NITA-U staff to fall due in Q4.	
<b>236,464,832.000 UShs</b>	213004 Gratuity Expenses
Reason: Staff gratuity is to be cleared in Q4.	
<b>0.206 Bn Shs</b>	<b>SubProgram/Project :1653 Retooling of National Information &amp; Technology Authority</b>
Reason: UGX. 519,100,000 was released for the period of Q3 FY2020/21 only and spent UGX. 312,708,742 giving an absorption rate of 60% majorly due to;	
? Payment for procurement of Staff Laptops was concluded in Quarter 4.	
? Works to upgrade the NITA-U Local Area Network (LAN) by the vendor will be finalized in Quarter 4.	
<i>Items</i>	
<b>177,978,728.000 UShs</b>	312213 ICT Equipment
Reason: Works to upgrade the NITA-U Local Area Network (LAN) by the vendor will be finalized in Quarter 4.	
<b>28,104,848.000 UShs</b>	312203 Furniture & Fixtures
Reason: Funds are to be utilized in Q4 to acquire the required furniture.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 04 Electronic Public Services Delivery (e-transformation)</b>			
<b>Responsible Officer: Director E- Government Services</b>			
<b>Programme Outcome: Improved security and trust in online services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Secured ICT access and Usage for all			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	100%	0%
<b>Programme Outcome: Improved efficiency and effectiveness in public service delivery</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Responsive ICT legal and regulatory framework			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of implementing government entities providing e-services	Number	52	326
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 Q3
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	308

### 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 Q3
Level of compliance with IT related legislation and standards	Percentage	60%	0%

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

<b>Programme : 04 Electronic Public Services Delivery (e-transformation)</b>			
<b>Sub Programme : 04 E- Government Services</b>			
<b>KeyOutPut : 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of implementing government entities supported in the development and adoption of e-services	Number	25	326
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	326

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No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	650	19713
<b>Sub Programme : 1400 Regional Communication Infrastructure</b>			
<b>KeyOutPut : 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of implementing government entities supported in the development and adoption of e-services	Number	25	326
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	326
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	650	19713
<b>Programme : 05 Shared IT infrastructure</b>			
<b>Sub Programme : 02 Technical Services</b>			
<b>KeyOutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	400	322
Percentage of NBI Network resilience	Percentage	99.9%	99.63%
No. of kms of optical fibre cable laid	Number	400	536
<b>Programme : 06 Streamlined IT Governance and capacity development</b>			
<b>Sub Programme : 05 Regulatory Compliance &amp; Legal Services</b>			
<b>KeyOutPut : 03 A well regulated IT environment in Public and Private sector</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of IT service providers certified	Number	100	43
Number of IT standards developed	Number	5	0
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	21

### Performance highlights for the Quarter

#### 1.1. TECHNICAL SERVICES

1. Additional three hundred twenty-two (322) new sites were added to the NBI, cumulatively bringing the total number of sites connected to one thousand three hundred forty-eight (1,348) sites.
2. Three hundred eight (308) sites were provisioned with services over the NBI in Q3 of the FY2020/21, cumulatively bringing the total number of sites using services of the NBI to eight hundred six (806) sites.
3. Stakeholder engagement with the MoICT&NG and ICT committee of Parliament were undertaken in West Nile region; Mityana; Moroto and Mutukula respectively during the quarter.
4. One hundred thirty-eight (138) applications had been hosted in the National Data Centre (NDC) for an additional seventy-nine (79) MDAs bringing the cumulative number of applications and MDAs hosted to one hundred sixty-five (165).

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### 1.2. E-GOVERNMENT SERVICES

1. By the end of the quarter Unified Message Collaborating Suit (UMCS) had been rolled out to twelve (12) additional Government entities bringing the total number to seventy-seven (77) MDAs/LGs with accumulative total of nineteen thousand seven hundred thirteen (19,713) users on boarded onto the platform.
2. Twenty-one (21) Government websites, revamped nine (9). The number of websites developed and revamped has respectively increased to four hundred forty-four (444) Government websites.
3. During the quarter seventy-five (75) e-services were integrated onto the e-payment Gateway.
4. Technical support was provided to three hundred twenty-six (326) MDAs/LGs. This support was ranging from the network troubleshooting, UMCS, zoom application setups, Data Centre services, Internet Bandwidth etc.

### 1.3. INFORMATION SECURITY

1. A total of six (6) National Information Security Framework (NISF) assessments were conducted and the implementation roadmaps for the institution were developed.
2. Twenty-one (21) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilities.
3. During the quarter a total of three (3) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Windows NTFS Security Update, VMware Security Update etc.
4. Technical support and Information Security assurance was provided to eight (8) MDAs on a range of areas including malware prevention, system security audits etc.

### 1.4. REGULATION AND COMPLIANCE

1. Accumulative total of thirty-seven (37) sensitization activities have been conducted so far. These awareness sessions were conducted in Government regulated entities and the public through media and online article publications.
2. A total of twenty-one (21) 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.
3. Furthermore, forty-three (43) IT service providers were issued with certificates bringing the total to four hundred fifty-one (451) IT firms certified so far under the IT Certification Framework.
4. The Final Draft Data Protection and Privacy Regulations, 2020 were approved by the Minister of Information and Communication Technology & National Guidance and published in the Gazette.

### 1.5 PLANNING, RESEARCH AND DEVELOPMENT

1. The NITA-U statistics abstract for 2020 was finalized and published on the NIOTA-U website ([www.nita.go.ug](http://www.nita.go.ug)) for public assess.
2. NITA-U Budget Framework Paper (BFP) and Ministerial Policy statement (MPS) documents for FY 2021/22 were prepared and submitted in compliance with the PFM Act to Ministry of Finance, Planning and Economic Development (MOFPED) and Parliament of Uganda.
3. By the end of Q3 a total of Ten reports had been prepared and submitted as per the required deadlines i.e. NITA-U half-annual performance report for FY2020/21, half-annual Budget Monitoring and advisory unit (BMAU) report, RCIP half annual and monthly reports, monthly networks and infrastructure reports to MOFPED & UCC, Quarterly performance reports to MoFPED etc.
4. It's worth mentioning that during the Q3 period mid-term review for the NITA-U Strategic Plan was conducted and a detailed report was prepared and shared with senior management and EXCO for review and on-ward submission to board for approval.

### 1.6. NITA-U GOVERNANCE AND ADMINISTRATION

1. All staff employment contracts were efficiently managed. All staff in acting capacity were effectively managed and acting allowances were processed and paid in a timely manner.
2. The Authority has continued to engage the Ministry of Public Service through the Ministry of ICT & NG to provide additional wage to facilitate the recruitment of additional human resource in the NITA-U structure especially to approve the recruitment of the data protection office positions.
3. Nine (9) PPDA monthly procurement management reports (July-March 2021) have been submitted by 15th day of the month hence exhibiting 100% compliance with PPDA regulations and guidelines for the third quarter of the FY 2020/21.
4. NITA-U during the quarter continued to pursue the development of the Data Centre on Plot 828 Namanve as per the original purpose of the land, and engaged the Department of Public Structures under the Ministry of Works and Transport to assist in developing the Architectural designs for the Data center building in a bid to manage costs of outsourcing the service to a consultant.

## V3: Details of Releases and Expenditure

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



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>3.01</b>	<b>1.68</b>	<b>0.99</b>	<b>55.8%</b>	<b>32.7%</b>	<b>58.6%</b>
<i>Class: Outputs Provided</i>	<i>2.91</i>	<i>1.63</i>	<i>0.94</i>	<i>56.1%</i>	<i>32.2%</i>	<i>57.5%</i>
050401 A desired level of e-government services in MDAs & LGs attained	2.91	1.63	0.94	56.1%	32.2%	57.5%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.05</i>	<i>0.05</i>	<i>50.0%</i>	<i>47.3%</i>	<i>94.5%</i>
050477 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.05	50.0%	47.3%	94.5%
<b>Program 0505 Shared IT infrastructure</b>	<b>20.97</b>	<b>14.31</b>	<b>10.82</b>	<b>68.2%</b>	<b>51.6%</b>	<b>75.6%</b>
<i>Class: Outputs Provided</i>	<i>16.33</i>	<i>11.85</i>	<i>8.36</i>	<i>72.5%</i>	<i>51.2%</i>	<i>70.6%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	16.33	11.85	8.36	72.5%	51.2%	70.6%
<i>Class: Capital Purchases</i>	<i>4.46</i>	<i>2.26</i>	<i>2.26</i>	<i>50.6%</i>	<i>50.6%</i>	<i>100.0%</i>
050576 Purchase of ICT Equipment	4.46	2.26	2.26	50.6%	50.6%	100.0%
<i>Class: Arrears</i>	<i>0.17</i>	<i>0.20</i>	<i>0.20</i>	<i>115.7%</i>	<i>114.0%</i>	<i>98.5%</i>
050599 Arrears	0.17	0.20	0.20	115.7%	114.0%	98.5%
<b>Program 0506 Streamlined IT Governance and capacity development</b>	<b>17.67</b>	<b>12.86</b>	<b>9.75</b>	<b>72.8%</b>	<b>55.2%</b>	<b>75.8%</b>
<i>Class: Outputs Provided</i>	<i>16.47</i>	<i>12.42</i>	<i>9.51</i>	<i>75.4%</i>	<i>57.7%</i>	<i>76.6%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	15.00	11.82	9.08	78.8%	60.5%	76.8%
050602 IT Research, Development and Innovations Supported and Promoted	0.71	0.19	0.14	26.5%	20.2%	76.1%
050603 A well regulated IT environment in Public and Private sector	0.61	0.33	0.21	54.1%	34.8%	64.3%
050619 Human Resource Management Services	0.15	0.08	0.07	50.0%	49.8%	99.6%
<i>Class: Capital Purchases</i>	<i>1.20</i>	<i>0.44</i>	<i>0.24</i>	<i>36.9%</i>	<i>19.8%</i>	<i>53.6%</i>
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	0.40	0.23	100.0%	55.9%	55.9%
050678 Purchase of Office and Residential Furniture and Fittings	0.20	0.04	0.01	20.0%	6.0%	29.9%
<b>Total for Vote</b>	<b>41.66</b>	<b>28.85</b>	<b>21.56</b>	<b>69.3%</b>	<b>51.7%</b>	<b>74.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>35.71</i>	<i>25.89</i>	<i>18.81</i>	<i>72.5%</i>	<i>52.7%</i>	<i>72.6%</i>
211102 Contract Staff Salaries	7.44	5.58	4.85	75.0%	65.2%	86.9%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.58	0.54	100.0%	92.7%	92.7%
212101 Social Security Contributions	0.79	0.79	0.48	100.0%	61.0%	61.0%

# Vote:126 National Information Technology Authority

## QUARTER 3: Highlights of Vote Performance

212201 Social Security Contributions	0.08	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.34	0.34	0.05	100.0%	13.1%	13.1%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.15	100.0%	83.0%	83.0%
213004 Gratuity Expenses	1.29	0.97	0.73	75.0%	56.6%	75.5%
221001 Advertising and Public Relations	0.23	0.12	0.08	50.0%	35.3%	70.6%
221002 Workshops and Seminars	0.60	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.58	0.29	0.28	50.0%	49.0%	98.0%
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	0.11	0.05	88.1%	38.2%	43.3%
221009 Welfare and Entertainment	0.55	0.27	0.26	50.0%	47.0%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.06	50.0%	44.6%	89.2%
221012 Small Office Equipment	0.03	0.00	0.00	16.0%	0.0%	0.0%
221017 Subscriptions	0.21	0.21	0.07	100.0%	32.3%	32.3%
222001 Telecommunications	0.14	0.14	0.14	100.0%	98.3%	98.3%
222002 Postage and Courier	0.03	0.01	0.01	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	16.32	11.84	8.46	72.6%	51.9%	71.4%
223002 Rates	0.01	0.01	0.00	100.0%	19.1%	19.1%
223003 Rent – (Produced Assets) to private entities	1.71	1.35	0.94	79.2%	54.9%	69.4%
223004 Guard and Security services	0.25	0.25	0.14	100.0%	56.0%	56.0%
223005 Electricity	0.42	0.87	0.48	207.1%	114.0%	55.0%
223006 Water	0.02	0.02	0.00	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.14	0.10	100.0%	74.9%	74.9%
225001 Consultancy Services- Short term	0.97	0.21	0.14	21.6%	13.9%	64.4%
225002 Consultancy Services- Long-term	0.25	0.05	0.05	20.0%	18.4%	92.0%
226001 Insurances	0.11	0.11	0.04	100.0%	38.8%	38.8%
226002 Licenses	0.34	0.34	0.05	100.0%	15.4%	15.4%
227001 Travel inland	0.55	0.48	0.39	87.5%	70.5%	80.6%
227002 Travel abroad	0.68	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.28	0.18	0.17	64.6%	62.7%	97.0%
228002 Maintenance - Vehicles	0.15	0.15	0.04	100.0%	27.4%	27.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.20	0.07	219.6%	71.1%	32.4%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	40.7%	81.5%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>5.77</b>	<b>2.76</b>	<b>2.55</b>	<b>47.7%</b>	<b>44.1%</b>	<b>92.4%</b>
312201 Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.05	50.0%	47.3%	94.5%
312203 Furniture & Fixtures	0.20	0.04	0.01	20.0%	6.0%	29.9%
312213 ICT Equipment	4.87	2.66	2.49	54.7%	51.1%	93.3%
<b>Class: Arrears</b>	<b>0.17</b>	<b>0.20</b>	<b>0.20</b>	<b>115.7%</b>	<b>114.0%</b>	<b>98.5%</b>
321605 Domestic arrears (Budgeting)	0.17	0.20	0.20	115.7%	114.0%	98.5%
<b>Total for Vote</b>	<b>41.66</b>	<b>28.85</b>	<b>21.56</b>	<b>69.3%</b>	<b>51.7%</b>	<b>74.7%</b>

# Vote:126

National Information Technology Authority

## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>3.01</b>	<b>1.68</b>	<b>0.99</b>	<b>55.8%</b>	<b>32.7%</b>	<b>58.6%</b>
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.36	0.23	<b>0.08</b>	63.2%	22.5%	35.5%
04 E- Government Services	1.03	0.74	<b>0.39</b>	71.8%	38.2%	53.2%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	0.72	<b>0.51</b>	44.1%	31.6%	71.6%
<b>Program 0505 Shared IT infrastructure</b>	<b>20.97</b>	<b>14.31</b>	<b>10.82</b>	<b>68.2%</b>	<b>51.6%</b>	<b>75.6%</b>
<i>Recurrent SubProgrammes</i>						
02 Technical Services	16.50	12.05	<b>8.56</b>	73.0%	51.9%	71.1%
<i>Development Projects</i>						
1615 Government Network (GOVNET) Project	4.46	2.26	<b>2.26</b>	50.6%	50.6%	100.0%
<b>Program 0506 Streamlined IT Governance and capacity development</b>	<b>17.67</b>	<b>12.86</b>	<b>9.75</b>	<b>72.8%</b>	<b>55.2%</b>	<b>75.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.70	0.21	<b>0.14</b>	30.0%	19.5%	64.9%
05 Regulatory Compliance & Legal Services	0.61	0.33	<b>0.21</b>	54.1%	34.8%	64.3%
06 Planning, Research & Development	0.71	0.19	<b>0.15</b>	26.5%	20.6%	77.7%
07 Finance and Administration	14.30	11.61	<b>8.94</b>	81.2%	62.5%	77.0%
<i>Development Projects</i>						
1653 Retooling of National Information & Technology Authority	1.35	0.52	<b>0.31</b>	38.3%	23.1%	60.2%
<b>Total for Vote</b>	<b>41.66</b>	<b>28.85</b>	<b>21.56</b>	<b>69.3%</b>	<b>51.7%</b>	<b>74.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>74.77</b>	<b>90.85</b>	<b>76.70</b>	<b>121.5%</b>	<b>102.6%</b>	<b>84.4%</b>
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	74.77	90.85	<b>76.70</b>	121.5%	102.6%	84.4%
<b>Grand Total:</b>	<b>74.77</b>	<b>90.85</b>	<b>76.70</b>	<b>121.5%</b>	<b>102.6%</b>	<b>84.4%</b>

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 04 Electronic Public Services Delivery (e-transformation)</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Information Security</b>			
<i>Outputs Provided</i>			
<b>Output: 01 A desired level of e-government services in MDAs &amp; LGs attained</b>			
Implementation of the NISF in 35 MDAs in total.	Conducted NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the following MDAs:	<b>Item</b>	<b>Spent</b>
ISO 27001 Certification for Data Center Review and update National Cyber Security Strategy	1. NEMA	221008 Computer supplies and Information Technology (IT)	47,190
National Information Risk Register maintained	2. PPDA Appeals Tribunal	221017 Subscriptions	21,525
CERT Advisory and Alerting carried out as and when there are security incidents.	3. Uganda Land Commission	227001 Travel inland	13,150
Cyber security monitoring capability enhanced across government	4. Uganda National Chamber of Commerce		
National CERT Forensics enhanced	5. Uganda Free Zones Authority		
International Cyber Security Collaborations maintained	6. National Building Review Board		
CERT.UG Accredited by FIRST	This brings the cumulative total to 14.		
Cyber Security promoted in Uganda with a focus on rural areas	Procurement to acquire a firm to conduct the ISO 27001 certification for the data center is scheduled to start in Q4		
Information assurance provided for the NBI & Technical support provided to MDAs	1. The contract is at 10%. The Inception state was completed. The consultant is currently at the second milestone. The NISAG participated during the Situational Analysis Stage of the review & development of the National Cybersecurity Strategy		
	Three(3) advisories were disseminated for the following:		
	1. Microsoft Exchange Server 2013, 2016, 2019		
	2. LodaRAT Malware		
	3. Windows Operating System		
	This brings the cumulative total to 23		
	Procurement process for the vulnerability assessment tools was initiated		
	1. The CERT forensics contract was successfully completed and is now operational		
	2. The CERT Environment contract is at 98%. The remaining works to be completed in Q4		
	The subscription for ISACA was completed		
	Planned for Q4		
	Carried out 21 cybersecurity awareness events as noted below:		
	1. ISC2 – NITA-U -> Webinar on Leveraging quality management practices		

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

in cybersecurity on 31st March, 2021  
 2. Webinar on Consumer Protection held on 31st March, 2021 via Zoom  
 3. Nineteen (19) awareness events were held in partnership with IWF on Child Online Protection across TV, Radio, Online and Print.

This brings the cumulative total of cybersecurity events to 34.

Technical support was provided for the following:

- Ministry of Works on the enhanced Driving Permit Project
- Developed IT Policy for the PPDA Tribunal
- E-voucher phase one security assessment for the Ministry of Agriculture
- Network security enhancement support to JLOS Secretariat
- ICT security support to EC
- Network security enhancement support provided to Uganda Tourism Board
- Technical support offered to URA on connectivity security for NIRA integration
- Technical support offered for security cleanup for Uganda Investment Authority One Stop Center e-services

### Reasons for Variation in performance

Performance on track  
 Activity planned for Q4  
 Execution of target to be initiated in Q4.  
 Performance on track  
 Performance on track  
 Performance on track  
 Performance on track  
 Performance on track

<b>Total</b>	<b>81,865</b>
Wage Recurrent	0
Non Wage Recurrent	81,865
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>81,865</b>
Wage Recurrent	0
Non Wage Recurrent	81,865
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 E- Government Services

#### Outputs Provided

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Cumulatively, 160 applications from 79 MDAs are hosted at the National Data Centre The SMS gateway has so far been rolled out to support 20 e-government services from 15 MDAs. Cumulative SMS to date: 23.95 million SMS Contract was signed, inception report delivered and approved, draft interoperability framework including Enterprise Security Architecture Framework -also developed and approved by PIT.  Additionally, 30 MDAs are part of the consultative team participating in this project. Stage 1 data collection – 16 entities covered, Stage Two Data Collection for 11 entities covered, Integration completed for all entities, sms gateway, payment gateway and Single Sign On deployed. UATs are underway. Information Access Centre by arranging ICT related events, organizing training sessions and facilitating meetings. 37 events were held with attendance from approximately 720 people By end of Q3, 21 additional MDA/DLG websites were developed and 9 were revamped bringing the total number to 30 in this FY. As at end of Q3, forty (70) individuals from different districts on content management and technical skills in Drupal and Word-press were trained, ways to optimize their websites, C-panel training and provision of access for administration of respective websites and 50 staff trained on usage of zoom To date, 5 entities (NSSF, MOICT &NG, UICT, CAA, NITA-U) and are utilizing E-GP. 307 bidders have registered on system.	<b>Item</b> 221001 Advertising and Public Relations 221003 Staff Training 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland	<b>Spent</b> 28,354 24,615 219,347 40,000 52,893 27,044
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			
<b>Reasons for Variation in performance</b>			
Performance on track			
Performance on track			
Performance on track			
Performance on track			
Performance on track			
Performance on track			
<b>Total</b>			<b>392,252</b>

# Vote:126

## National Information Technology Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	392,252
		AIA	0
		<b>Total For SubProgramme</b>	<b>392,252</b>
		Wage Recurrent	0
		Non Wage Recurrent	392,252
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Bench marking activity was suspended due to suppression of the travel abroad budget line due to the outbreak of COVID-19. Therefore, virtual bench marking activities were conducted. Up-country travels were conducted for total of Five hundred and one (501) government sites out of the 700 government sites have been connected to the NBI through the last Mile project EHS compliance engagements in the districts were the lastmile project is implemented these were conducted in collaboration with the local leaders and other stakeholders. ? The contract was signed 9th April 2020 ? 10% advance payment (All paid by 5th June 2020). ? Stage 1 data collection – 16 entities covered (Completed by 5th June 2020) ? Stage Two Data Collection (following entities are so far covered: PPDA, MOPS, URA, MOFPED, MAAIF, NSSF, URSB, NITA-U, JLOS, MGLSD, and NIRA Missing: MLHUD) Office rental space acquired and fully maintained. The development of the Terms of Reference (TORs) for the remedial works following the gap assessment is underway. Three(3) advisories were disseminated for the following: 1. Microsoft Exchange Server 2013, 2016, 2019 2. LodaRAT Malware 3. Windows Operating System This brings the cumulative total to 23. Cumulatively, the BPO centre has provided 859 employment opportunities. Other BPO partners (BDE and Cayman) have created 46 opportunities bringing the total to 905 in this FY75 e-services are integrated to e-pay and in production, 3 e-services ARE “live” for collections and approximately 64 Billion UGX has been channeled through e-pay.The 700 laptops were delivered by the supplier in March 2021. A waiting the minister of ICT&NG to commission them SG cleared the Contract termination on 18th Dec 2020. More clarifications between NITA-U and Bank ongoing	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,313,925 269,067 36,895 146,709 329,833 197,636 3,030,480 1,750,171 32,500 220,537 145,312 39,690 11,040

### Reasons for Variation in performance



# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance on track			
Performance on track			
Performance on track			
Performance on track			
Performance on track			
Performance on track. However, field activities have been slowed down due to the lack of enough funds due to budget suppressions during the quarter.			
Performance on track			
Performance on track.			
Performance on track			
		<b>Total</b>	<b>7,523,794</b>
		GoU Development	463,696
		External Financing	7,060,098
		AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	1,058,654

### Reasons for Variation in performance

<b>Total</b>	<b>1,058,654</b>
GoU Development	0
External Financing	1,058,654
AIA	0

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 enhanced Whole-of-Government integration and data sharing platform.	Preliminary surveys across the 25 Transmission sites have been completed. Right of way approved from the transmission site locations Inception report for the assignment has also been approved. ? Civil and electrical works to commence March 2021 Conducted NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the following MDAs: 1. NEMA 2. PPDA Appeals Tribunal 3. Uganda Land Commission 4. Uganda National Chamber of Commerce 5. Uganda Free Zones Authority 6. National Building Review Board This brings the cumulative total to 14.1. The CERT forensics contract was successfully completed and is now operational 2. The CERT Environment contract is at 98%. The remaining works to be completed in Q4. ? The contract was signed 9th April 2020 ? 10% advance payment (All paid by 5th June 2020). ? Stage 1 data collection – 16 entities covered (Completed by 5th June 2020) ? Stage Two Data Collection (following entities are so far covered: PPDA, MOPS, URA, MOFPED, MAAIF, NSSF, URSB, NITA-U, JLOS, MGLSD, and NIRA Missing: MLHUD) ? DEV (Development) And SIT (System Integration Testing) hosting environments provided, VPN set-up and user access granted ? UAT for shared services (SMS Gateway and e-Payment Gateway) 27th Nov 2020	<b>Item</b> 312202 Machinery and Equipment 312213 ICT Equipment	<b>Spent</b> 51,889,120 16,744,744

### Reasons for Variation in performance

Performance on track  
Performance on track  
Performance on track

<b>Total</b>	<b>68,633,864</b>
GoU Development	49,029
External Financing	68,584,835
AIA	0

# Vote:126

## National Information Technology Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>77,216,312</b>
		GoU Development	512,725
		External Financing	76,703,587
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 .	A total of five hundred (500) sites are connected under the RCIP Last Mile project and 36 sites under the GoU funding bring a cumulative total of 536 sites	<b>Item</b>	<b>Spent</b>
	Maintenance to commence in FY 2021/2022 as project is commencing currently	222003 Information and communications technology (ICT)	8,242,912
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.	MyUG network maintained and uptime of network maintained at 99%	227001 Travel inland	112,296
Management and extension of the MYUG Wi-Fi network.	Stakeholder engagement with ICT committee of Parliament undertaken in West Nile	227004 Fuel, Lubricants and Oils	8,000
Change Management (Sensitisation, Training & Publicity)	Stakeholder engagement with MoIC under taken on Last Mile in Mityana, Moroto and Mutukula		
NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue	Commercialisation Contactor for NBI supervised and Network Service Availability Reports provided monthly		
NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue	Commercialization Contactor for NBI supervised and Network Service Availability Reports provided monthly		
NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue	Commercialization Contactor for NBI supervised and Network Service Availability Reports provided monthly		
Delivery of Bulk Internet Bandwidth to Government MDAs/DLG in all the four regions across the country and service Units.	Internet service were provisioned to a total of 335 sites.		
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.	Bulk internet bandwidth to government was delivered to a total of 751 sites by the end of Q3 making accumulative total of 1348 sites.		
Integrate and roll out of the National Data Center Services.	By the end of Q3, additional one hundred thirty-eight (138) critical Government applications were hosted in the National Data Centre bringing the total number of applications hosted to one hundred sixty-two (162) from seventy-nine (79)		
Microsoft Licenses to MDAs/DLGs a cross the four regions of the country provided.	Government entities.		
NITA-U IT support service and retooling provided	License to be renewed in Q4.		
	NBI network relocations and extensions were conducted on the following routes; Gulu – Atiak; Ishaka – Katunguru; Hima – Fort Portal; Ntungamo – Kabale; and Busia – Lumino road.		

### Reasons for Variation in performance

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

performance on track

performance on track

<b>Total</b>	<b>8,363,208</b>
Wage Recurrent	0
Non Wage Recurrent	8,363,208
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>8,363,208</b>
Wage Recurrent	0
Non Wage Recurrent	8,363,208
<i>AIA</i>	0

### Development Projects

#### Project: 1615 Government Network (GOVNET) Project

##### Capital Purchases

#### Output: 76 Purchase of ICT Equipment

Item	Spent
One Hundred (100) government MDA/LG sites connected and using service over the NBI.	NBI network relocations and extensions were conducted on the following routes; Gulu – Atiak; Ishaka – Katunguru; Hima – Fort Portal; Ntungamo – Kabale; and Busia – Lumino road.
312213 ICT Equipment	2,259,379

#### Reasons for Variation in performance

Performance on track

<b>Total</b>	<b>2,259,379</b>
GoU Development	2,259,379
External Financing	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,259,379</b>

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,259,379
		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

		Item	Spent
Develop Terms of reference and procure the Audit management soft ware	Terms of reference were finalized to be awaiting for approval from management.	221001 Advertising and Public Relations	26,291
Subscribe to at least 2 internal Audit knowledge sites	Annual subscriptions for knowledge leader to be renewed in Q4.	221003 Staff Training	37,432
Undertake CPDS and Trainings in Internal Audit, IT,Risk,Finance Management and Audit	Conducted two (2) trainings i.e annual audit training and the risk management training for the NITA-U audit department.	221008 Computer supplies and Information Technology (IT)	900
IT Certifications in ISO 27001;ISO 20000, and ISO 31000 Lead auditor, Investigation or follow up of reported fraud or Misappropriation cases	One investigation is underway to be finalized in Q4.	221017 Subscriptions	10,065
Risk register periodically reviewed and implemented in NITA-U	The process to update the risk register commenced, engaged risk champions to be finalized in Q4.	225001 Consultancy Services- Short term	9,585
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.	The communication and partnership strategy was put on to be revised by management.	227001 Travel inland	52,403
	Private IT companies have been supported and trained at the IAC to realize and invest in the ICT sector.		

#### Investments by Use of PPP

#### Reasons for Variation in performance

Performance on track  
 Performance on track  
 Performance on track  
 Performance on track  
 one fraud investigation is underway to be finalized in Q4.  
 Performance on track  
 subscription to be renewed in Q4.

<b>Total</b>	<b>136,675</b>
Wage Recurrent	0
Non Wage Recurrent	136,675
AIA	0
<b>Total For SubProgramme</b>	<b>136,675</b>
Wage Recurrent	0
Non Wage Recurrent	136,675
AIA	0

#### Recurrent Programmes

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 05 Regulatory Compliance & Legal Services

#### Outputs Provided

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

Support provided for the development of ICT Policies, strategies and technical standards	Held bi-weekly meetings within the quarter, to develop the RIA. The Data Protection and Privacy Regulations, 2021 were signed by the Minister of ICT and National Guidance and published in the Gazette.	Item	Spent
Legal support provided in the development of one (1) priority IT legislation	Adverts to recruit the positions to facilitate the operationalization of the office were forwarded for approval from public service.	211103 Allowances (Inc. Casuals, Temporary)	67,706
Operationalize the Data Protection and Privacy Act		221001 Advertising and Public Relations	17,590
		221003 Staff Training	55,600
		221011 Printing, Stationery, Photocopying and Binding	195
		221017 Subscriptions	18,629
		225002 Consultancy Services- Long-term	22,000
		227001 Travel inland	29,952

#### Reasons for Variation in performance

<b>Total</b>	<b>211,671</b>
Wage Recurrent	0
Non Wage Recurrent	211,671
AIA	0
<b>Total For SubProgramme</b>	<b>211,671</b>
Wage Recurrent	0
Non Wage Recurrent	211,671
AIA	0

#### Recurrent Programmes

### Subprogram: 06 Planning, Research & Development

#### Outputs Provided

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

Item	Spent
227001 Travel inland	3,000

#### Reasons for Variation in performance

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

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

Five (5) New IT Standards developed and gazetted	A total of seven (7) priority standards were developed, reviewed and approved by National Technical Standards committee. Additionally, during the	Item	Spent
MDAs supported in the uptake of IT Standards		221003 Staff Training	10,000

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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	quarter the department undertook a review on two (2) indigenous standard and two (2) national policies	221017 Subscriptions	3,208
A National IT survey conducted and data disaggregated by sex, age groups and rural/urban(MDAs, LGs, Households/individuals and businesses)	A total of ten (10) awareness sessions were conducted on the priority IT standards.	225001 Consultancy Services- Short term	85,973
Conducting IT Research and Data Analytics to inform Policy, planning and Performance Reporting (10)	During the quarter the following were conducted; Contract was signed by Consultant and Inception report was approved in November 2020.	225002 Consultancy Services- Long-term	24,000
Monitoring and inspection of two(2) NITA-U projects/initiatives conducted and status reports produced	? Stakeholder mapping was completed in December 2020.	227001 Travel inland	20,183
Conduct RCIP Bi-Annual and annual assessment	? The data collection process commenced in January and was finalized in March.		
Local Government budget consultation workshops	? Data analysis is ongoing.		
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	<ul style="list-style-type: none"> <li>• Technical and financial evaluation of bids completed.</li> <li>• Best evaluated bidder to conduct the National Information Technology survey selected.</li> <li>• Contract for consultancy services to conduct the National Information Technology survey approved by Contracts committee</li> </ul>		
Capacity Building of NITA-U staff in strategic management Monitoring and Evaluation.	Inadequate funds due to budget cuts to facilitate the research process.		
National Broadband blueprint developed	<p>A number of M&amp;E activities were conducted during the quarter as detailed below;</p> <p>i. Prepared NSI indicators</p> <p>ii. TORs for Impact evaluation RCIP prepared</p> <p>iii. Mid-term review for strategic plan prepared.</p> <p>iv. RCIP reports prepared for Jan, Feb and March.</p> <p>vii. Updated the RCIP Results framework</p> <p>viii. In consultation with World Bank, Prepared the UDAP results framework</p> <p>x. Prepared the inspection tool for Last Mile</p> <p>Due to outbreak of COVID-19 NITA-U didn't participate in the local government budget consultative workshops.</p> <p>Meeting held with the PMO team to review the system and identify any missing requirements in order to operationalize the function.</p> <p>Followed up with payment of consultant however due to unavailability of funds, no payment was done.</p> <p>NITA-U staff were capacity built on the reporting structures and alignment of reporting to the NDP III programme objectives.</p>		



# Vote:126

## National Information Technology Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

The Contract delivered to SG on 29th  
March, 2021 for a no objection

#### *Reasons for Variation in performance*

contract awaiting for SG's approval.

Inadequate funds due to budget cuts to facilitate the activity.

Performance on track

Performance on track

Performance on track

Performance on track

Performance on track

Performance on track

<b>Total</b>	<b>143,364</b>
Wage Recurrent	0
Non Wage Recurrent	143,364
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>146,364</b>
Wage Recurrent	0
Non Wage Recurrent	146,364
<i>AIA</i>	0

#### *Recurrent Programmes*

#### **Subprogram: 07 Finance and Administration**

#### *Outputs Provided*

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilities and Administrative Support provided to NITA-U Operations Adequate staffing of the authority and staff development	Office rental space secured at Palm Courts Main & Annex through payment of office rent up to end of February 2021.	<b>Item</b>	<b>Spent</b>
	Electricity and water accounts maintained up-to-date to ensure continuous supply of utilities, at NITA-U head office for Both Palm Courts Main and Annex , Jinja DRC and Statistics House. Office machinery (generators, Air Conditioners, Access Control, firefighting equipment) were regularly serviced and maintained in functional and operating status. Office premises both at Palm Courts, Jinja DRC, Main Data Centre at Statistics House & the ware house were maintained safe and secure through the private security companies supported by Uganda Police. Office premises were also maintained clean through the contracted service provider; office facilities continuously provided with hand sanitizers and hand washing facilities, staff provided with PPEs and continuously sensitised to safe guard against covid 19. Postal and courier services continued to be provided for NITA-U operations through Uganda Posts Limited, on three years' framework contract, that has been renewed for 3 more years. Staff were adequately provided with office refreshments and stationery for comfort during working hours. Office furniture was also maintained in operational state, and all staff were availed with suitable furniture for their day today use.  Adverts to recruit positions for the data protection and privacy office were placed.  Engagements for to obtain approval from PS are still on-going to be finalised in Q4.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	4,850,002 468,681 484,196 45,050 145,118 729,795 9,600 257,313 62,229 14,770 141,578 6,400 1,910 739,794 138,182 478,771 102,290 9,803 26,607 125,646 41,603 54,337 6,110

### Reasons for Variation in performance

performance on track

<b>Total</b>	<b>8,939,785</b>
Wage Recurrent	4,850,002
Non Wage Recurrent	4,089,783
AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>8,939,785</b>
		Wage Recurrent	4,850,002
		Non Wage Recurrent	4,089,783
		AIA	0

### Development Projects

#### Project: 1653 Retooling of National Information & Technology Authority

##### Outputs Provided

##### Output: 19 Human Resource Management Services

		Item	Spent
Training, and capacity building of NITA-U staff.	Hands on training of NITA-U staff has been provided on a day to day basis, which improved efficiency and effectiveness in procurement requisition, statement of requirements, bid evaluation, contract management and timely payment of suppliers.	221003 Staff Training	74,692

##### Reasons for Variation in performance

Performance on track

<b>Total</b>	<b>74,692</b>
GoU Development	74,692
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Acquisition of assorted ICT equipment.	Assorted ICTY equipment were obtained to facilitate the extension of the internal LAN network for NITA-U offices.	312213 ICT Equipment	226,021

##### Reasons for Variation in performance

Performance on track

<b>Total</b>	<b>226,021</b>
GoU Development	226,021
External Financing	0
AIA	0

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

		Item	Spent
Acquisition of office furniture and equipment.	During the quarter a re-evaluation of the respective assets was conducted to establish the worn out assets. i.e. office chairs, tables and cabinets.	312203 Furniture & Fixtures	11,995

##### Reasons for Variation in performance

Performance on track

<b>Total</b>	<b>11,995</b>
GoU Development	11,995
External Financing	0

# Vote:126

## National Information Technology Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>312,709</b>
		GoU Development	312,709
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>98,060,219</b>
		Wage Recurrent	4,850,002
		Non Wage Recurrent	13,421,817
		GoU Development	3,084,813
		External Financing	76,703,587
		AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 04 Electronic Public Services Delivery (e-transformation)

#### Recurrent Programmes

### Subprogram: 03 Information Security

#### Outputs Provided

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

	Item	Spent
Conducted NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the following MDAs:	221008 Computer supplies and Information Technology (IT)	24,731
1. NEMA	227001 Travel inland	300
2. PPDA Appeals Tribunal		
3. Uganda Land Commission		
4. Uganda National Chamber of Commerce		
5. Uganda Free Zones Authority		
6. National Building Review Board		
Procurement to acquire a firm to conduct the ISO 27001 certification for the data center is scheduled to start in Q4		
1. The contract is at 10%. The Inception state was completed. The consultant is currently at the second milestone. The NISAG participated during the Situational Analysis Stage of the review & development of the National Cybersecurity Strategy		
Three(3) advisories were disseminated for the following:		
1. Microsoft Exchange Server 2013, 2016, 2019		
2. LodaRAT Malware		
3. Windows Operating System		
Procurement process for the vulnerability assessment tools was initiated		
1. The CERT forensics contract was successfully completed and is now operational		
2. The CERT Environment contract is at 98%. The remaining works to be completed in Q4		
The subscription for ISACA was completed		
Planned for Q4		
Carried out 21 cybersecurity awareness events as noted below:		
1. ISC2 – NITA-U -> Webinar on Leveraging quality management practices in cybersecurity on 31st March, 2021		
2. Webinar on Consumer Protection held on 31st March, 2021 via Zoom		
3. Nineteen (19) awareness events were		

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

held in partnership with IWF on Child Online Protection across TV, Radio, Online and Print.

Technical support was provided for the following:

- Ministry of Works on the enhanced Driving Permit Project
- Developed IT Policy for the PPDA Tribunal
- E-voucher phase one security assessment for the Ministry of Agriculture
- Network security enhancement support to JLOS Secretariat
- ICT security support to EC
- Network security enhancement support provided to Uganda Tourism Board
- Technical support offered to URA on connectivity security for NIRA integration
- Technical support offered for security cleanup for Uganda Investment Authority One Stop Center e-services

### Reasons for Variation in performance

Performance on track  
 Activity planned for Q4  
 Execution of target to be initiated in Q4.  
 Performance on track  
 Performance on track  
 Performance on track  
 Performance on track  
 Performance on track

<b>Total</b>	<b>25,031</b>
Wage Recurrent	0
Non Wage Recurrent	25,031
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>25,031</b>
Wage Recurrent	0
Non Wage Recurrent	25,031
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 E- Government Services

#### Outputs Provided

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	No additional applications were hosted in Q3	<b>Item</b>	<b>Spent</b>
	In Q3, two additional MDAs (USRB and FIA) were onboarded. Ongoing integrations for 4 more MDAs	221001 Advertising and Public Relations	22,245
	NHCC, Judiciary, UEDCL	222003 Information and communications technology (ICT)	137,054
	Ministry of Education	225001 Consultancy Services- Short term	40,000
		227001 Travel inland	10,080
	Draft Enterprise Architecture and e-Government Interoperability Framework Reference Architecture developed and circulated among pilot MDAs for input. Approval of the SRS document by the PIT, integrations were completed with KCCA,		
	By the end of Q3 seventeen (17) events were held with 344 participants present. Three (3) new websites were developed and 1 website was revamped. Nine (9) people have been trained in website management. 30 were trained via zoom		
	Rollback for entities on the old system (Euro-dynamics) commenced.: Creation of entities, training and configuration for entities KCCA, MOFPED and PPDA		

### Reasons for Variation in performance

Performance on track  
Performance on track

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

<b>Total</b>	<b>209,379</b>
Wage Recurrent	0
Non Wage Recurrent	209,379
AIA	0
<b>Total For SubProgramme</b>	<b>209,379</b>
Wage Recurrent	0
Non Wage Recurrent	209,379
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Bench marking activity was suspended due to suppression of the travel abroad budget line due to the outbreak of COVID-19. Therefore, virtual bench marking activities were conducted. Up-country travels were conducted for total of Five hundred and one (501) government sites out of the 700 government sites have been connected to the NBI through the last Mile project EHS compliance engagements in the districts were the lastmile project is implemented these were conducted in collaboration with the local leaders and other stakeholders.</p> <p>The contract was signed 9th April 2020. 10% advance payment (All paid by 5th June 2020).</p> <p>Stage 1 data collection – 16 entities covered (Completed by 5th June 2020)</p> <p>? Stage Two Data Collection (following entities are so far covered: PPDA, MOPS, URA, MOFPED, MAAIF, NSSF, URSB, NITA-U, JLOS, MGLSD, and NIRA Missing: MLHUD)</p> <p>Office rental space acquired and fully maintained.</p> <p>The development of the Terms of Reference (TORs) for the remedial works following the gap assessment is underway.</p> <p>Three(3) advisories were disseminated for the following:</p> <ol style="list-style-type: none"> <li>1. Microsoft Exchange Server 2013, 2016, 2019</li> <li>2. LodaRAT Malware</li> <li>3. Windows Operating System</li> </ol> <p>312 employment opportunities for youth at the BPO centre and an additional 18 from BPO firms in Q3.</p> <p>Airtel and MTN contracting were completed. Integrations were completed with the following PSPs; Eco Bank, One new e-service was onboarded (MYUG)</p> <p>The 700 laptops were delivered by the supplier in March 2021.</p> <p>SG cleared the Contract termination on 18th Dec 2020. More clarifications between NITA-U and Bank ongoing</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>222003 Information and communications technology (ICT)</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>381,517</p> <p>82,237</p> <p>36,895</p> <p>44,781</p> <p>112,234</p> <p>94,643</p> <p>1,363,157</p> <p>797,352</p> <p>40,884</p> <p>12,000</p> <p>3,000</p>

*Reasons for Variation in performance*



# Vote:126

## National Information Technology Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance on track			
Performance on track			
Performance on track			
Performance on track			
Performance on track			
Performance on track. However, field activities have been slowed down due to the lack of enough funds due to budget suppressions during the quarter.			
Performance on track			
Performance on track.			
Performance on track			
		<b>Total</b>	<b>2,968,701</b>
		GoU Development	154,425
		External Financing	2,814,276
		AIA	0

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	1,058,654
	<b>Total</b>
	<b>1,058,654</b>
	GoU Development
	0
	External Financing
	1,058,654
	AIA
	0

#### Reasons for Variation in performance

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Preliminary surveys across the 25 Transmission sites have been completed. Right of way approved from the transmission site locations</p> <p>Inception report for the assignment has also been approved.</p> <p>Civil and electrical works to commence March 2021</p> <p>Conducted NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the following MDAs:</p> <ol style="list-style-type: none"> <li>1. NEMA</li> <li>2. PPDA Appeals Tribunal</li> <li>3. Uganda Land Commission</li> <li>4. Uganda National Chamber of Commerce</li> <li>5. Uganda Free Zones Authority</li> <li>6. National Building Review Board</li> </ol> <p>1. The CERT forensics contract was successfully completed and is now operational</p> <p>2. The CERT Environment contract is at 98%. The remaining works to be completed in Q4.</p> <p>? The contract was signed 9th April 2020</p> <p>? 10% advance payment (All paid by 5th June 2020).</p> <p>? Stage 1 data collection – 16 entities covered (Completed by 5th June 2020)</p> <p>? Stage Two Data Collection (following entities are so far covered: PPDA, MOPS, URA, MOFPED, MAAIF, NSSF, URSB, NITA-U, JLOS, MGLSD, and NIRA Missing: MLHUD)</p> <p>? DEV (Development) And SIT (System Integration Testing) hosting environments provided, VPN set-up and user access granted</p> <p>? UAT for shared services (SMS Gateway and e-Payment Gateway) 27th Nov 2020</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p> <p>312213 ICT Equipment</p>	<p><b>Spent</b></p> <p>49,208,671</p> <p>4,284,810</p>

### Reasons for Variation in performance

Performance on track  
 Performance on track  
 Performance on track

<b>Total</b>	<b>53,493,481</b>
GoU Development	0
External Financing	53,493,481
AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>57,520,837</b>
		GoU Development	154,425
		External Financing	57,366,412
		AIA	0

### Program: 05 Shared IT infrastructure

#### Recurrent Programmes

### Subprogram: 02 Technical Services

#### Outputs Provided

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

	Item	Spent
Last Mile connectivity extended to 400 Sites under the Last Mile Project and 19 sites under GoU funding	222003 Information and communications technology (ICT)	1,758,531
Maintenance to commence in FY 2021/2022 as project is commencing currently	227001 Travel inland	37,882
MyUG network maintained and uptime of network maintained at 99%	227004 Fuel, Lubricants and Oils	8,000
Stakeholder engagement with ICT committee of Parliament undertaken in West Nile		
Stakeholder engagement with MoIC under taken on Last Mile in Mityana, Moroto and Mutukula		
Commercialisation Contactor for NBI supervised and Network Service Availability Reports provided monthly		
Commercialization Contactor for NBI supervised and Network Service Availability Reports provided monthly		
Commercialization Contactor for NBI supervised and Network Service Availability Reports provided monthly		
Internet service were provisioned to a total of 335 sites.		
Bulk internet bandwidth to government was delivered to a total of 751 sites by the end of Q3.		
By the end of Q3, additional one hundred thirty-eight (138) critical Government applications were hosted in the National Data Centre bringing the total number of applications hosted to one hundred sixty-two (162) from seventy-nine (79) Government entities.		
License to be renewed in Q4.		
NBI network relocations and extensions were conducted on the following routes; Gulu – Atiak; Ishaka – Katunguru; Hima – Fort Portal; Ntungamo – Kabale; and Busia – Lumino road.		

#### Reasons for Variation in performance

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

performance on track

performance on track

**Total 1,804,414**

Wage Recurrent 0

Non Wage Recurrent 1,804,414

AIA 0

Arrears

**Total For SubProgramme 1,804,414**

Wage Recurrent 0

Non Wage Recurrent 1,804,414

AIA 0

Development Projects

**Project: 1615 Government Network (GOVNET) Project**

Capital Purchases

**Output: 76 Purchase of ICT Equipment**

	Item	Spent
NBI network relocations and extensions were conducted on the following routes; Gulu – Atiak; Ishaka – Katunguru; Hima – Fort Portal; Ntungamo – Kabale; and Busia – Lumino road.	312213 ICT Equipment	1,944,378

**Reasons for Variation in performance**

Performance on track

**Total 1,944,378**

GoU Development 1,944,378

External Financing 0

AIA 0

**Total For SubProgramme 1,944,378**

GoU Development 1,944,378

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**

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Terms of reference were finalized to be awaiting for approval from management. Annual subscriptions for knowledge leader to be renewed in Q4.	<b>Item</b>	<b>Spent</b>
	Conducted two (2) trainings i.e annual audit training and the risk management training for the NITA-U audit department.	221001 Advertising and Public Relations	5,392
		221003 Staff Training	20,300
		221008 Computer supplies and Information Technology (IT)	900
		221017 Subscriptions	10,065
	One investigation is underway to be finalized in Q4.	225001 Consultancy Services- Short term	4,668
	The process to update the risk register commenced, engaged risk champions to be finalized in Q4.	227001 Travel inland	25,688
	The communication and partnership strategy was put on to be revised by management.		
	Private IT companies have been supported and trained at the IAC to realize and invest in the ICT sector.		

### Reasons for Variation in performance

Performance on track  
 Performance on track  
 Performance on track  
 Performance on track  
 one fraud investigation is underway to be finalized in Q4.  
 Performance on track  
 subscription to be renewed in Q4.

<b>Total</b>	<b>67,012</b>
Wage Recurrent	0
Non Wage Recurrent	67,012
AIA	0
<b>Total For SubProgramme</b>	<b>67,012</b>
Wage Recurrent	0
Non Wage Recurrent	67,012
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

	Item	Spent
Held bi-weekly periodic meetings to develop the RIA.	211103 Allowances (Inc. Casuals, Temporary)	53,626
The Data Protection and Privacy Regulations, 2021 were published in the Gazette.	221001 Advertising and Public Relations	6,290
Adverts to recruit the positions to facilitate the operationalization of the office were forwarded for approval from public service.	221003 Staff Training	35,300
	221017 Subscriptions	7,571
	227001 Travel inland	6,770

### Reasons for Variation in performance

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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<b>Total</b>	<b>109,557</b>
Wage Recurrent	0
Non Wage Recurrent	109,557
A/A	0
<b>Total For SubProgramme</b>	<b>109,557</b>
Wage Recurrent	0
Non Wage Recurrent	109,557
A/A	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
During the quarter the department undertook a review on two (2) indigenous standard and two (2) national policies: CDUS 2212 Information Security: Personnel Security, Support for the development of the National E-waste policy and support for the development of the National Policy for Libraries. Four (4) awareness sessions were held with different MDAs to promote uptake and implementation of IT Standards. During the quarter the following were conducted; Contract was signed by Consultant and Inception report was approved in November 2020. ? Stakeholder mapping was completed in December 2020. ? The data collection process commenced in January and was finalized in March. ? Data analysis is ongoing.	227001 Travel inland	2,850
<ul style="list-style-type: none"> <li>• Technical and financial evaluation of bids completed.</li> <li>• Best evaluated bidder to conduct the National Information Technology survey selected.</li> <li>• Contract for consultancy services to conduct the National Information Technology survey approved by Contracts committee</li> </ul>		
Inadequate funds due to budget cuts to facilitate the research process. A number of M&E activities were conducted during the quarter as detailed below;		

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

- i. Prepared NSI indicators
- ii. TORs for Impact evaluation RCIP prepared
- iii. Mid-term review for strategic plan prepared.
- iv. RCIP reports prepared for Jan, Feb and March.
- vii. Updated the RCIP Results framework
- viii. In consultation with World Bank, Prepared the UDAP results framework
- x. Prepared the inspection tool for Last Mile

Due to outbreak of COVID-19 NITA-U didn't participate in the local government budget consultative workshops. Meeting held with the PMO team to review the system and identify any missing requirements in order to operationalize the function. Followed up with payment of consultant however due to unavailability of funds, no payment was done.

NITA-U staff were capacity built on the reporting structures and alignment of reporting to the NDP III programme objectives. The Contract delivered to SG on 29th March, 2021 for a no objection.

### Reasons for Variation in performance

contract awaiting for SG's approval.  
Inadequate funds due to budget cuts to facilitate the activity.  
Performance on track  
Performance on track  
Performance on track  
Performance on track  
Performance on track  
Performance on track

<b>Total</b>	<b>2,850</b>
Wage Recurrent	0
Non Wage Recurrent	2,850
AIA	0
<b>Total For SubProgramme</b>	<b>2,850</b>
Wage Recurrent	0
Non Wage Recurrent	2,850
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Finance and Administration

#### Outputs Provided

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

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Rent for Q2 paid in Q3, All Utility accounts maintained up-to-date throughout the quarter, never experienced any outage resulting from non-payment by NITA-U Quarterly servicing schedules for office machines adhered to New security company acquired for Main data centre, and procurement for new provider for main offices, Jinja DRC and storage offices completed. Work environment maintained clean and conducive enough with PPEs for COVID 19. Postal and courier services contract renewed for the next 3 years  Adverts to recruit positions for the data protection and privacy office were placed. Engagements for to obtain approval from PS are still on-going to be finalised in Q4.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 1,664,057 46,679 165,321 30,594 9,356 85,622 3,200 73,264 23,077 14,770 27,233 384,138 50,715 208,561 37,472 8,997 35,670 9,002 24,212 942

### Reasons for Variation in performance

performance on track

<b>Total</b>	<b>2,902,883</b>
Wage Recurrent	1,664,057
Non Wage Recurrent	1,238,826
AIA	0
<b>Total For SubProgramme</b>	<b>2,902,883</b>
Wage Recurrent	1,664,057
Non Wage Recurrent	1,238,826
AIA	0

### Development Projects

**Project: 1653 Retooling of National Information & Technology Authority**

Outputs Provided

**Output: 19 Human Resource Management Services**



# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Hands on training of NITA-U staff has been provided on a day to day basis, which improved efficiency and effectiveness in procurement requisition, statement of requirements, bid evaluation, contract management and timely payment of suppliers.	Item	Spent
<i>Reasons for Variation in performance</i>			
Performance on track			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Funds to procure the two (2) station wagons were provided and thus process was initiated during the quarter.	Item	Spent
<i>Reasons for Variation in performance</i>			
Performance on track.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Assorted ICTY equipment were obtained to facilitate the extension of the internal LAN network for NITA-U offices.	Item	Spent
		312213 ICT Equipment	45,996
<i>Reasons for Variation in performance</i>			
Performance on track			
		<b>Total</b>	<b>45,996</b>
		GoU Development	45,996
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	During the quarter a re-evaluation of the respective assets was conducted to establish the worn out assets.	Item	Spent
		312203 Furniture & Fixtures	8,545
<i>Reasons for Variation in performance</i>			
Performance on track			
		<b>Total</b>	<b>8,545</b>
		GoU Development	8,545
		External Financing	0

# Vote:126 National Information Technology Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>54,542</b>
		GoU Development	54,542
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>64,640,881</b>
		Wage Recurrent	1,664,057
		Non Wage Recurrent	3,457,069
		GoU Development	2,153,344
		External Financing	57,366,412
		AIA	0

# Vote:126 National Information Technology Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 04 Electronic Public Services Delivery (e-transformation)**

*Recurrent Programmes*

**Subprogram: 03 Information Security**

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	48,810	0	48,810
	221017 Subscriptions	86,475	0	86,475
	227001 Travel inland	13,250	0	13,250
	<b>Total</b>	<b>148,535</b>	<b>0</b>	<b>148,535</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>148,535</i>	<i>0</i>	<i>148,535</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 04 E- Government Services**

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	3,919	0	3,919
	221003 Staff Training	385	0	385
	222003 Information and communications technology (ICT)	260,653	0	260,653
	223004 Guard and Security services	12,000	0	12,000
	223005 Electricity	48,000	0	48,000
	223006 Water	3,600	0	3,600
	224004 Cleaning and Sanitation	2,250	0	2,250
	226002 Licenses	7,107	0	7,107
	227001 Travel inland	6,957	0	6,957
	<b>Total</b>	<b>344,871</b>	<b>0</b>	<b>344,871</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>344,871</i>	<i>0</i>	<i>344,871</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# Vote:126 National Information Technology Authority

## QUARTER 4: Revised Workplan

### 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	1,499,574	0	1,499,574
221001 Advertising and Public Relations	267,676	0	267,676
221002 Workshops and Seminars	463,105	0	463,105
221003 Staff Training	388,291	0	388,291
221012 Small Office Equipment	4,000	0	4,000
222003 Information and communications technology (ICT)	1,114,650	0	1,114,650
223003 Rent – (Produced Assets) to private entities	86,365	0	86,365
223004 Guard and Security services	12,000	0	12,000
223005 Electricity	24,000	0	24,000
223006 Water	2,400	0	2,400
224004 Cleaning and Sanitation	2,400	0	2,400
225001 Consultancy Services- Short term	5,354,520	0	5,354,520
225002 Consultancy Services- Long-term	42,419	0	42,419
226001 Insurances	32,500	0	32,500
226002 Licenses	562,500	0	562,500
227001 Travel inland	(22,426)	0	(22,426)
227003 Carriage, Haulage, Freight and transport hire	114,688	0	114,688
227004 Fuel, Lubricants and Oils	310	0	310
228002 Maintenance - Vehicles	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	960	0	960
<b>Total</b>	<b>9,979,932</b>	<b>0</b>	<b>9,979,932</b>
<i>GoU Development</i>	<i>9,979,932</i>	<i>0</i>	<i>9,979,932</i>
<i>External Financing</i>	<i>9,779,627</i>	<i>0</i>	<i>9,779,627</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	192,851	0	192,851
<b>Total</b>	<b>192,851</b>	<b>0</b>	<b>192,851</b>
<i>GoU Development</i>	<i>192,851</i>	<i>0</i>	<i>192,851</i>
<i>External Financing</i>	<i>192,851</i>	<i>0</i>	<i>192,851</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:126

## National Information Technology Authority

### QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	378,876	0	378,876
312213 ICT Equipment	3,800,695	0	3,800,695
<b>Total</b>	<b>4,179,571</b>	<b>0</b>	<b>4,179,571</b>
<i>GoU Development</i>	<i>4,179,571</i>	<i>0</i>	<i>4,179,571</i>
<i>External Financing</i>	<i>4,176,729</i>	<i>0</i>	<i>4,176,729</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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
221011 Printing, Stationery, Photocopying and Binding	250	0	250
222003 Information and communications technology (ICT)	3,121,855	0	3,121,855
226002 Licenses	284,100	0	284,100
227001 Travel inland	36,804	0	36,804
227004 Fuel, Lubricants and Oils	250	0	250
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000
<b>Total</b>	<b>3,483,259</b>	<b>0</b>	<b>3,483,259</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,483,259</i>	<i>0</i>	<i>3,483,259</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Development Projects

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

##### Recurrent Programmes

# Vote:126 National Information Technology Authority

## QUARTER 4: 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	13,709	0	13,709
221003 Staff Training	69	0	69
221008 Computer supplies and Information Technology (IT)	14,100	0	14,100
221017 Subscriptions	2,936	0	2,936
225001 Consultancy Services- Short term	40,552	0	40,552
227001 Travel inland	2,597	0	2,597
<b>Total</b>	<b>73,962</b>	<b>0</b>	<b>73,962</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>73,962</i>	<i>0</i>	<i>73,962</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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)	32,294	0	32,294
221001 Advertising and Public Relations	13,410	0	13,410
221003 Staff Training	400	0	400
221009 Welfare and Entertainment	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	6,555	0	6,555
221017 Subscriptions	16,371	0	16,371
225002 Consultancy Services- Long-term	4,000	0	4,000
227001 Travel inland	15,348	0	15,348
282102 Fines and Penalties/ Court wards	21,800	0	21,800
<b>Total</b>	<b>117,679</b>	<b>0</b>	<b>117,679</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>117,679</i>	<i>0</i>	<i>117,679</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:126

## National Information Technology Authority

### QUARTER 4: 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)	10,000	0	10,000
221017 Subscriptions	17,792	0	17,792
225001 Consultancy Services- Short term	427	0	427
227001 Travel inland	16,817	0	16,817
<b>Total</b>	<b>45,036</b>	<b>0</b>	<b>45,036</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>45,036</i>	<i>0</i>	<i>45,036</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:126 National Information Technology Authority

## QUARTER 4: 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	729,376	0	729,376
211103 Allowances (Inc. Casuals, Temporary)	19	0	19
212101 Social Security Contributions	309,155	0	309,155
213001 Medical expenses (To employees)	299,487	0	299,487
213002 Incapacity, death benefits and funeral expenses	29,693	0	29,693
213004 Gratuity Expenses	236,465	0	236,465
221001 Advertising and Public Relations	3,000	0	3,000
221009 Welfare and Entertainment	9,087	0	9,087
221011 Printing, Stationery, Photocopying and Binding	771	0	771
221017 Subscriptions	19,050	0	19,050
222001 Telecommunications	2,422	0	2,422
223002 Rates	8,090	0	8,090
223003 Rent – (Produced Assets) to private entities	327,175	0	327,175
223004 Guard and Security services	84,418	0	84,418
223005 Electricity	319,229	0	319,229
223006 Water	12,000	0	12,000
224004 Cleaning and Sanitation	29,710	0	29,710
225001 Consultancy Services- Short term	34,000	0	34,000
226001 Insurances	34,197	0	34,197
227001 Travel inland	3,393	0	3,393
227004 Fuel, Lubricants and Oils	4,854	0	4,854
228002 Maintenance - Vehicles	80,397	0	80,397
228003 Maintenance – Machinery, Equipment & Furniture	95,663	0	95,663
228004 Maintenance – Other	1,390	0	1,390
<b>Total</b>	<b>2,673,042</b>	<b>0</b>	<b>2,673,042</b>
<b>Wage Recurrent</b>	<b>729,376</b>	<b>0</b>	<b>729,376</b>
<b>Non Wage Recurrent</b>	<b>1,943,666</b>	<b>0</b>	<b>1,943,666</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



# Vote:126

## National Information Technology Authority

### QUARTER 4: 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	308	0	308
<b>Total</b>	<b>308</b>	<b>0</b>	<b>308</b>
<i>GoU Development</i>	<i>308</i>	<i>0</i>	<i>308</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	177,979	0	177,979
<b>Total</b>	<b>177,979</b>	<b>0</b>	<b>177,979</b>
<i>GoU Development</i>	<i>177,979</i>	<i>0</i>	<i>177,979</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	28,105	0	28,105
<b>Total</b>	<b>28,105</b>	<b>0</b>	<b>28,105</b>
<i>GoU Development</i>	<i>28,105</i>	<i>0</i>	<i>28,105</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>21,442,129</b>	<b>0</b>	<b>21,442,129</b>
<i>Wage Recurrent</i>	<i>729,376</i>	<i>0</i>	<i>729,376</i>
<i>Non Wage Recurrent</i>	<i>6,154,007</i>	<i>0</i>	<i>6,154,007</i>
<i>GoU Development</i>	<i>409,537</i>	<i>0</i>	<i>409,537</i>
<i>External Financing</i>	<i>14,149,208</i>	<i>0</i>	<i>14,149,208</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>