

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.439	7.439	6.542	100.0%	87.9%	87.9%
	Non Wage	26.600	24.771	24.039	93.1%	90.4%	97.0%
Dev.	GoU	7.443	6.333	6.206	85.1%	83.4%	98.0%
	Ext. Fin.	74.765	104.883	100.534	140.3%	134.5%	95.9%
GoU Total		41.482	38.543	36.787	92.9%	88.7%	95.4%
Total GoU+Ext Fin (MTEF)		116.247	143.426	137.321	123.4%	118.1%	95.7%
	Arrears	0.174	0.406	0.388	233.1%	222.5%	95.5%
Total Budget		116.421	143.832	137.709	123.5%	118.3%	95.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		116.421	143.832	137.709	123.5%	118.3%	95.7%
Total Vote Budget Excluding Arrears		116.247	143.426	137.321	123.4%	118.1%	95.7%

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	107.05	102.38	137.6%	131.6%	95.6%
Program: 0505 Shared IT infrastructure	20.79	19.91	19.90	95.8%	95.7%	99.9%
Program: 0506 Streamlined IT Governance and capacity development	17.67	16.46	15.04	93.1%	85.1%	91.4%
Total for Vote	116.25	143.43	137.32	123.4%	118.1%	95.7%

Matters to note in budget execution

The approved budget for the FY2019/20 was UGX 116.247 billion. NITA-U cumulatively received a total of UGX 143.426. Of this, UGX 137.321 was spent representing 96% budget absorption for the FY2020/21. Delayed procurements under the different departments, the effects of outbreak of COVID-19 pandemic caused delays in implementation of planned activities and thus affecting the absorption of funds within the financial year. However, the Authority has continued to mitigate the above delays through the effective implementation of the e-Government procurement system that allows the continuous tracking of the respective procurement stages of the respective procuring departments and effective engagement of vendors to have projects implemented in time.

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

(i) Major unspent balances

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Programs , Projects	
Program 0504 Electronic Public Services Delivery (e-transformation)	
0.056 Bn Shs	SubProgram/Project :03 Information Security
Reason: UGX. 230,400,000 was released for the FY2020/21, while UGX. 172,272,113 was spent majorly because annual subscriptions were still running till next FY 2021/22.	
<i>Items</i>	
56,335,700.000 UShs	221017 Subscriptions
Reason: Annual subscriptions were still valid till next FY 2021/22.	
0.185 Bn Shs	SubProgram/Project :04 E- Government Services
Reason: UGX. 737,122,580 was released for the FY2020/21 period, while UGX. 592,237,302 was spent majorly because of delays in the submission of invoices from the respective sellers to effect timely payment.	
<i>Items</i>	
176,783,044.000 UShs	222003 Information and communications technology (ICT)
Reason: Delay in obtaining the invoices from the seller.	
7,880,000.000 UShs	223004 Guard and Security services
Reason: Delay in obtaining the invoices from the seller.	
0.063 Bn Shs	SubProgram/Project :1400 Regional Communication Infrastructure
Reason: UGX. 1,154,671,312 was released for the FY2020/21 but have only been able to spend UGX. 1,079,545,390. majorly because non-expenditure on maintenance on vehicles and guard and security services.	
<i>Items</i>	
30,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Acquisition of new motor vehicles which are not constantly subject to repair.	
21,422,675.000 UShs	312202 Machinery and Equipment
Reason: Delay in submission of invoices to effect payment.	
12,000,000.000 UShs	223004 Guard and Security services
Reason: Delayed submission of invoices to effect payment.	
Program 0505 Shared IT infrastructure	
0.001 Bn Shs	SubProgram/Project :02 Technical Services
Reason: UGX. 11,846,466,366 was released for the FY2020/21, while UGX. 15,715,311,870 was spent majorly because of delay in submission of invoices vendor to effect timely payment for the stationery services.	
<i>Items</i>	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delay in submission of invoices vendor to effect timely payment for the stationery services.	
Program 0506 Streamlined IT Governance and capacity development	

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

0.064 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: UGX. 262,636,656 was released for the FY2020/21, while UGX. 198,338,399 was spent majorly because of delay in procurement process to obtain a consultant to automate the Internal Audit function.	
<i>Items</i>	
25,596,502.000 UShs	221001 Advertising and Public Relations
Reason: Delay in the submission of invoices.	
22,551,871.000 UShs	225001 Consultancy Services- Short term
Reason: delay in procurement process to obtain a consultant to automate the Internal Audit function.	
12,845,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delay in submission of invoices	
3,239,285.000 UShs	221017 Subscriptions
Reason: Subscriptions were still valid till next FY 2021/22.	
0.034 Bn Shs	<i>SubProgram/Project :05 Regulatory Compliance & Legal Services</i>
Reason: UGX. 388,100,000 was released for the FY2020/21, while UGX. 349,309,707 was spent majorly because of non-expenditure on the Fines, Penalties/Court Awards during the quarter.	
<i>Items</i>	
21,800,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: There was no expenditure on the line majorly because there were no cases instituted against the authority.	
12,205,050.000 UShs	221001 Advertising and Public Relations
Reason: Delay in submission of invoices	
0.018 Bn Shs	<i>SubProgram/Project :06 Planning, Research & Development</i>
Reason: UGX. 442,400,000 was released for the FY2020/21, while UGX. 421,598,328 was spent majorly because of non-expenditure on the subscriptions line in the subsequent quarters. As these were still valid.	
<i>Items</i>	
17,791,787.000 UShs	221017 Subscriptions
Reason: Subscriptions to professional bodies were to fall due in next financial year.	
0.166 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i>
Reason: UGX. 6,935,791,807 was released, while UGX. 6,590,169,742 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>	
74,161,338.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in submission of invoices to effect payment.	
50,544,012.000 UShs	228002 Maintenance - Vehicles
Reason: There was acquisition of the new fleet thus expenditure on maintenance costs reduced.	

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

17,181,674.000 UShs	226001 Insurances
Reason: Insurance cover was to fall due in the FY 2021/22.	
16,569,440.000 UShs	221017 Subscriptions
Reason: Subscriptions were still valid till next FY 2021/22.	
7,535,270.000 UShs	223002 Rates
Reason: Delay in submission of invoices to effect payment.	
0.028 Bn Shs	SubProgram/Project :1653 Retooling of National Information & Technology Authority
Reason: UGX. 994,100,000 was released, while UGX. 941,663,245 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>	
27,740,848.000 UShs	312203 Furniture & Fixtures
Reason: Delay in submission of invoices	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Responsible Officer: Director E- Government Services			
Programme Outcome: Improved security and trust in online services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Secured ICT access and Usage for all			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of privacy protection for personal or confidential data collected, processed and stored	Percentage	100%	100%
Programme Outcome: Improved efficiency and effectiveness in public service delivery			
Sector Outcomes contributed to by the Programme Outcome			
1 .Responsive ICT legal and regulatory framework			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of implementing government entities providing e-services	Number	52	479
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			

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

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 Q4
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	600
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 Q4
Level of compliance with IT related legislation and standards	Percentage	60%	75.5%

Table V2.2: Key Vote Output Indicators*

Programme : 04 Electronic Public Services Delivery (e-transformation)			
Sub Programme : 04 E- Government Services			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of implementing government entities supported in the development and adoption of e-services	Number	25	479
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	479
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	650	18152
Sub Programme : 1400 Regional Communication Infrastructure			
KeyOutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of implementing government entities supported in the development and adoption of e-services	Number	25	479

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	25	479
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	650	18152
Programme : 05 Shared IT infrastructure			
Sub Programme : 02 Technical Services			
KeyOutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	400	600
Percentage of NBI Network resilience	Percentage	99.9%	99%
No. of kms of optical fibre cable laid	Number	400	367
Programme : 06 Streamlined IT Governance and capacity development			
Sub Programme : 05 Regulatory Compliance & Legal Services			
KeyOutPut : 03 A well regulated IT environment in Public and Private sector			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of IT service providers certified	Number	100	158
Number of IT standards developed	Number	5	14
No. of compilience assessments conducted in selected MDAs/LGs	Number	20	22

Performance highlights for the Quarter

1.1. TECHNICAL SERVICES

1. A total of seven hundred eighty-one (781) sites were added to the NBI, cumulatively bringing the total number of sites connected to one thousand three hundred seventy-two (1,372) sites.
2. Thirty-six (36) sites were provisioned with services over the NBI in the FY2020/21, cumulatively bringing the total number of sites using services of the NBI to eight hundred forty-two (842) sites.
3. During the financial year stakeholder engagements with the MoICT&NG and ICT committee of Parliament were undertaken in West Nile region; Mityana; Moroto and Mutukula respectively to increase awareness of the NBI and extension works.
4. In the FY 2020/21, One hundred thirty-eight (138) applications were 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).

1.2. E-GOVERNMENT SERVICES

1. By the of the FY2020/21 Unified Message Collaborating Suit (UMCS) had been rolled out to forty (40) additional Government entities bringing the total number to eighty-eight (88) MDAs/LGs with accumulative total of eighteen thousand one hundred fifty-two (18,152) users on boarded onto the platform.
2. By end of the FY2020/21, additional 34 MDA/DLG websites were developed and revamped. In the FY 20/21, three hundred fifty-eight (358) domains were supported and managed by the directorate and the total number of websites hosted and obtaining technical support from NITA-U to four hundred seventy-nine (479).
3. In the FY 2020/21, E-Pay had been implemented with 75 e-services in production, five (5) entities enabled for integration and Six (6) banks and two (2) MNOs.
4. Technical support was provided to Sixty-four (64) MDAs/LGs. This support was ranging from the project management, business and systems analysis, business process development, development of e-government services etc.

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

1.3. INFORMATION SECURITY

1. A total of twenty-three (23) 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. In the FY 2020/21 a total of thirty (30) 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 fourteen (14) MDAs on a range of areas including malware prevention, system security audits etc.

1.4. REGULATION AND COMPLIANCE

1. The Data Protection and Privacy Regulations, 2021 were signed by the Minister of Information and Communication Technology and National Guidance and published in the Gazette.
2. One hundred seventy-nine (179) Providers of IT Products and Services were audited in accordance with the Certification Regulations and of these one hundred fifty-eight (158) have been certified.
3. Maintained NITA-U legal liability at not more than 0.5% of NITA-U's annual budget.
4. Forty (40) sensitization engagements were conducted in the public and private sector to promote awareness on the IT regulatory environment.

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) for public access.
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. In the FY 2020/21, a total of fourteen (14) priority National IT standards were developed, reviewed and approved by National Technical Standards committee bringing the accumulative total of seventy-nine (79) standards developed.
4. The 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. Office rental space secured at Palm Courts Main & Annex through payment of office rent up to end of June 2021
 2. 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, data centre facilities and Statistics House and Jinja DRC.
 3. In light of the COVID-19 pandemic and the need to work from home, a work from home tool kit was introduced and implemented to help staff transition to the new norm of working.
 4. A mental Health workshop and Covid-19 sensitization by a qualified doctor were organised to address staff anxieties around the pandemic and coping strategies.
 5. Human resource recruited and on-boarded fifteen (15) staff in the approved NITA-U structure and four (4) temporary staff to support ongoing activities across the organisation and twenty-three (23) interns to undertake training with the Authority.
 6. Responses to inquiries were provided to stakeholders as per the Directorate's letter tracker and supplier requests for information/clarification within five (5) days of receipt of the request
 7. Staff attendance and punctuality was monitored and any out of office in form of leave, bid evaluation, due diligence, workshop attendance, and training was documented
 8. Hands on training 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 to suppliers.
- A total of 27 board engagements were carried out during the review period which included 9 general meetings, 7 audit meetings, 3 technical meetings, 3 digital & 5 finance meetings.
9. Internal Audit Risk based Internal Audit Work plan was approved by the Board Audit and Risk Committee.
 10. All Internal Audit of NITA-U business as per the approved Work plan was conducted and finalized and necessary reports Distributed

V3: Details of Releases and Expenditure

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

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0504 Electronic Public Services Delivery (e-transformation)	3.01	2.17	1.84	71.9%	61.2%	85.1%
<i>Class: Outputs Provided</i>	<i>2.91</i>	<i>2.09</i>	<i>1.78</i>	<i>71.6%</i>	<i>61.3%</i>	<i>85.5%</i>
050401 A desired level of e-government services in MDAs & LGs attained	2.91	1.81	1.50	62.0%	51.7%	83.3%
050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.00	0.28	0.28	28.0%	28.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.08</i>	<i>0.06</i>	<i>78.9%</i>	<i>58.3%</i>	<i>73.8%</i>
050477 Purchase of Specialised Machinery & Equipment	0.10	0.08	0.06	78.9%	58.3%	73.8%
Program 0505 Shared IT infrastructure	20.97	20.32	20.29	96.9%	96.8%	99.8%
<i>Class: Outputs Provided</i>	<i>16.33</i>	<i>15.73</i>	<i>15.72</i>	<i>96.3%</i>	<i>96.2%</i>	<i>99.9%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	16.33	15.73	15.72	96.3%	96.2%	99.9%
<i>Class: Capital Purchases</i>	<i>4.46</i>	<i>4.18</i>	<i>4.18</i>	<i>93.7%</i>	<i>93.7%</i>	<i>100.0%</i>
050576 Purchase of ICT Equipment	4.46	4.18	4.18	93.7%	93.7%	100.0%
<i>Class: Arrears</i>	<i>0.17</i>	<i>0.41</i>	<i>0.39</i>	<i>233.1%</i>	<i>222.5%</i>	<i>95.5%</i>
050599 Arrears	0.17	0.41	0.39	233.1%	222.5%	95.5%
Program 0506 Streamlined IT Governance and capacity development	17.67	16.46	15.04	93.1%	85.1%	91.4%
<i>Class: Outputs Provided</i>	<i>16.47</i>	<i>15.59</i>	<i>14.22</i>	<i>94.7%</i>	<i>86.3%</i>	<i>91.2%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	15.00	14.64	13.33	97.6%	88.9%	91.1%
050602 IT Research, Development and Innovations Supported and Promoted	0.71	0.44	0.42	62.3%	59.0%	94.6%
050603 A well regulated IT environment in Public and Private sector	0.61	0.39	0.35	63.7%	57.4%	90.0%
050619 Human Resource Management Services	0.15	0.12	0.12	80.0%	78.5%	98.1%
<i>Class: Capital Purchases</i>	<i>1.20</i>	<i>0.87</i>	<i>0.82</i>	<i>72.6%</i>	<i>68.4%</i>	<i>94.3%</i>
050675 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.43	0.41	71.7%	67.9%	94.8%
050676 Purchase of Office and ICT Equipment, including Software	0.40	0.40	0.40	100.0%	100.0%	100.0%
050678 Purchase of Office and Residential Furniture and Fittings	0.20	0.04	0.01	20.0%	6.2%	30.8%
Total for Vote	41.66	38.95	37.17	93.5%	89.2%	95.4%

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>33.40</i>	<i>31.72</i>	93.5%	88.8%	95.0%
211102 Contract Staff Salaries	7.44	7.44	6.54	100.0%	87.9%	87.9%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.58	0.58	0.58	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.79	0.79	0.65	100.0%	81.9%	81.9%
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	0.34	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.17	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.29	1.29	1.29	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.23	0.21	0.17	90.4%	72.6%	80.3%
221002 Workshops and Seminars	0.60	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.58	0.43	0.43	74.4%	73.8%	99.1%
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	0.10	88.1%	76.6%	87.0%
221009 Welfare and Entertainment	0.55	0.37	0.35	68.3%	63.7%	93.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.12	0.12	83.6%	83.1%	99.4%
221012 Small Office Equipment	0.03	0.00	0.00	16.0%	16.0%	100.0%
221017 Subscriptions	0.21	0.21	0.11	100.0%	52.2%	52.2%
222001 Telecommunications	0.14	0.14	0.14	100.0%	98.3%	98.3%
222002 Postage and Courier	0.03	0.02	0.02	66.9%	54.7%	81.8%
222003 Information and communications technology (ICT)	16.32	15.72	15.53	96.3%	95.2%	98.8%
223002 Rates	0.01	0.01	0.00	100.0%	24.6%	24.6%
223003 Rent – (Produced Assets) to private entities	1.71	1.99	1.99	116.4%	116.4%	100.0%
223004 Guard and Security services	0.25	0.25	0.23	100.0%	91.9%	91.9%
223005 Electricity	0.42	0.87	0.87	207.1%	207.1%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.97	0.36	0.33	37.0%	34.2%	92.3%
225002 Consultancy Services- Long-term	0.25	0.15	0.15	58.4%	58.1%	99.6%
226001 Insurances	0.11	0.11	0.08	100.0%	74.3%	74.3%
226002 Licenses	0.34	0.34	0.34	100.0%	98.7%	98.7%
227001 Travel inland	0.55	0.55	0.55	100.0%	101.0%	101.0%
227002 Travel abroad	0.68	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.28	0.28	0.28	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.15	0.07	100.0%	47.0%	47.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.20	0.13	219.6%	139.0%	63.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	99.4%	99.4%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	5.77	5.14	5.07	89.0%	87.8%	98.6%
312201 Transport Equipment	0.60	0.43	0.41	71.7%	67.9%	94.8%
312202 Machinery and Equipment	0.10	0.08	0.06	78.9%	58.3%	73.8%
312203 Furniture & Fixtures	0.20	0.04	0.01	20.0%	6.2%	30.8%
312213 ICT Equipment	4.87	4.59	4.59	94.2%	94.2%	100.0%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	0.17	0.41	0.39	233.1%	222.5%	95.5%
321605 Domestic arrears (Budgeting)	0.17	0.41	0.39	233.1%	222.5%	95.5%
Total for Vote	41.66	38.95	37.17	93.5%	89.2%	95.4%

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
Program 0504 Electronic Public Services Delivery (e-transformation)	3.01	2.17	1.84	71.9%	61.2%	85.1%
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.36	0.23	0.17	63.2%	47.3%	74.8%
04 E- Government Services	1.03	0.78	0.59	76.2%	57.7%	75.7%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	1.15	1.08	71.1%	66.5%	93.5%
Program 0505 Shared IT infrastructure	20.97	20.32	20.29	96.9%	96.8%	99.8%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	16.50	16.14	16.10	97.8%	97.6%	99.8%
<i>Development Projects</i>						
1615 Government Network (GOVNET) Project	4.46	4.18	4.18	93.7%	93.7%	100.0%
Program 0506 Streamlined IT Governance and capacity development	17.67	16.46	15.04	93.1%	85.1%	91.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.70	0.26	0.20	37.4%	28.2%	75.5%
05 Regulatory Compliance & Legal Services	0.61	0.39	0.35	63.7%	57.4%	90.0%
06 Planning, Research & Development	0.71	0.44	0.42	62.3%	59.4%	95.3%
07 Finance and Administration	14.30	14.37	13.13	100.5%	91.9%	91.4%
<i>Development Projects</i>						
1653 Retooling of National Information & Technology Authority	1.35	0.99	0.94	73.4%	69.5%	94.7%
Total for Vote	41.66	38.95	37.17	93.5%	89.2%	95.4%

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
Program : 0504 Electronic Public Services Delivery (e-transformation)	74.77	104.88	100.53	140.3%	134.5%	95.9%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	74.77	104.88	100.53	140.3%	134.5%	95.9%
Grand Total:	74.77	104.88	100.53	140.3%	134.5%	95.9%

Vote:126 National Information Technology Authority

QUARTER 4: 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
Program: 04 Electronic Public Services Delivery (e-transformation)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Information Security			
<i>Outputs Provided</i>			
Output: 01 A desired level of e-government services in MDAs & LGs attained			
Implementation of the NISF in 35 MDAs in total.	Conducted twenty-three (23) NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the MDAs.	Item	Spent
ISO 27001 Certification for Data Center Review and update National Cyber Security Strategy	Awaiting World Bank approval for the procurement to commence.	221008 Computer supplies and Information Technology (IT)	94,378
National Information Risk Register maintained	<ul style="list-style-type: none"> Inception stage has been completed. Situational Analysis stage completed. International Benchmark Analysis stage completed The contract is now at 50% completion 	221017 Subscriptions	51,664
CERT Advisory and Alerting carried out as and when there are security incidents.		227001 Travel inland	26,230
Cyber security monitoring capability enhanced across government			
National CERT Forensics enhanced			
International Cyber Security Collaborations maintained	1. Reviewed the NCRA portal developed the UK Home Office team. This portal that will be used to carry out National Cyber Risk Assessments (NCRA)		
CERT.UG Accredited by FIRST	2. NISAG Update Meeting was held on 28th September, 2020 via Zoom. The following updates were discussed in the meeting:		
Cyber Security promoted in Uganda with a focus on rural areas	a. National Cybersecurity Strategy.		
Information assurance provided for the NBI & Technical support provided to MDAs	b. Validation of the Critical Information Infrastructure Plan		
	c. NIRR updated		
	3. NISAG Meeting held on 12th November, 2020 via Zoom. The discussion focused on Third Party Risk Assessment.		
	4. The NISAG participated during the Situational Analysis & International Benchmark Stages of the review & development of the National Cybersecurity Strategy.		
	Thirty-One (31) cyber security advisories and alerts were disseminated.		
	1. Capability for awareness monitoring for NITA established and implemented.		
	2. Vulnerability assessment capability established		
	<ul style="list-style-type: none"> The CERT environment project is 99% 		
	<ul style="list-style-type: none"> CERT Digital Forensics capability established 		
	Payments made for the following NITA-U subscriptions:		
	<ul style="list-style-type: none"> ISACA EC-Council 		

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Data Protection and Privacy (International Association of Privacy Professionals-IAAP)
 - Cyber Security Continuous development.
- Planned for next financial year after all CERT environment components have been finalized.
- Conducted thirty (30) cybersecurity awareness events.
- Provided technical support to fourteen (14) MDAs

Reasons for Variation in performance

Annual target achieved.
 Planned for next financial year (FY 2021/22)
 Delay in the obtaining world bank approval to commence the ISO 27001 certification of the Data center.
 Annual target achieved.
 Performance on track.
 Annual target achieved
 Annual target partially achieved. This is majorly due to the adverse effects of the COVID-19 pandemic.
 Performance on track
 Annual target achieved.
 Performance on track
 Annual target achieved.

Total	172,272
Wage Recurrent	0
Non Wage Recurrent	172,272
<i>AIA</i>	0
Total For SubProgramme	172,272
Wage Recurrent	0
Non Wage Recurrent	172,272
<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

	Item	Spent
Government cloud implemented (Host a cumulative total of 67 e-government applications in the data center/government cloud)	By the end of the FY 2020/21, a total of one hundred sixty-two (162) from seventy-nine (79) Government entities were hosted at the National Data center.	221001 Advertising and Public Relations 56,560
14 services integrated with the SMS gateway and mobile gateway	The SMS gateway has so far been rolled out in fifteen (18) Government entities – utilizing twenty-two (22) services and a cumulative total of 31,200,000 SMSs	221003 Staff Training 44,332
Interoperability Framework and Enterprise Architecture put in place	have so far been pushed through the SMS gateway from these entities.	222003 Information and communications technology (ICT) 303,217
Whole-of-Government Integration and data sharing platform established	The Interoperability framework and Enterprise Architecture have already been developed and feedback has been given by MDAs. This is pending a workshop (online) which is planned to take place in August 2021.	223004 Guard and Security services 4,120
Promote the use of the Information Access Centre for e-Government development for all while prioritizing PWDs and Women	1. The Contract for the development of	223005 Electricity 48,000
		223006 Water 3,600
		224004 Cleaning and Sanitation 2,250
		225001 Consultancy Services- Short term 40,000
		226002 Licenses 56,185
		227001 Travel inland 33,974

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

the data sharing platform for Government applications and systems was signed and data was collected from 16 entities.

2. Two sets of UATs were successfully completed.

3. E-services implementation is in progress and 3 of the services have been deployed to the UAT environment that is URA get PRN, KCCA trading license verification and lands API.

NITA-U has supported the use of the Information Access Centre by arranging ICT related events, organizing training sessions and facilitating meetings. Sixty one (61) events were held with attendance from approximately eight hundred forty five (845) people.

By the end of the Q4, accumulative total of 34 MDA/DLG websites were developed and revamped.

As at EOY FY 20/21, seventy (70) individuals from different district on content management and technical skills in Drupal and Word-press were trained online via Zoom and in one-on-one sessions at the NITA-U offices. Ten (10) IT officers from MDAs and forty-three (43) MDA staff were trained on the use of Microsoft products (SCCM, Azure Fundamentals, Azure Developer Associate)-, Trained 41 IT Officers on creation of Google Analytics and how to manage web analytics and how to optimize traffic on web pages, trained eighty-three (83) IT Officers on C-panel and ways to optimize their websites for administration of respective websites, 280 individuals were trained on UMCS, 78 staff trained on usage of zoom.

During the quarter, the Electronic Government Procurement (e-GP) System: Steering Committee approved termination of the E-GP Contract. Several issues were identified at User Acceptance Testing (UAT) which were unresolved by the supplier.

Reasons for Variation in performance

Performance on track

Annual target achieved.

The contract awarded to the vendor to develop the e-GP system across was terminated due to several issues observed from the seller. There is a considerable decline in use of the IAC due to Covid-19 pandemic over the past two years.

Annual target achieved.

Annual target was achieved. However, a facility of 20bn is required to enhance the Data center to so as to continue providing hosting services to MDAs.

Annual target achieved.

Annual target achieved.

Total	592,237
Wage Recurrent	0

Vote:126

National Information Technology Authority

QUARTER 4: 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
		Non Wage Recurrent	592,237
		AIA	0
		Total For SubProgramme	592,237
		Wage Recurrent	0
		Non Wage Recurrent	592,237
		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 4: 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	Activity was suspended due to travel restrictions activated due to the outbreak of COVID-19. Up country activities were suspended due to the burn on inter-district travels due to COVID-19 outbreak. However, before the lockdown, 501 sites had been visited to asses their connectivity status. Main stakeholders engaged included but not limited to the following in the various project districts; <ul style="list-style-type: none"> • Local Government Officials (DEOs, DCDOs, CAOs, Labor officers) • Office of the president teams (Resident District Commissioners and Resident City Commissioners and DISOs) • LC 1 chairpersons The contract was signed 9th April 2020 <ul style="list-style-type: none"> • Stage 1 data collection – 16 entities covered (Completed by 5th June 2020) • Stage Two Data Collection (following entities are so far coveredOffice additional space was acquired in Q3. Awaiting WB approval for the procurement to commenceConducted 30 cybersecurity awareness eventsOne (1) center has been supported to create more jobs for the youth. By end of the FY 20/21, 197,864 transactions had been made through the e-Payment gateway worth approximately Uganda Shillings 74,000,000,000 billion. E-Pay had been implemented with 75 e-services in production, five (5) entities enabled for integration and Six (6) banks and two (2) MNOs. Thirteen (13) internal and external processes were developed this financial year; UPRS system, NFA Tree Planting and Licensing System, Integrated Building Management Information System (NBRB), Steering Committee approved termination of the E-GP Contract. 	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 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	Spent 1,844,715 426,783 68,660 296,083 4,000 1,415,714 284,001 24,000 2,400 2,400 8,224,712 4,008,025 54,199 299,236 145,312 80,000 12,000

Reasons for Variation in performance

Performance on track
e-GP contract was terminated by the SG.
Performance on track
Performance on track
Performance on track.
Performance on track.
Target achieved.
Performance on track
Target achieved.
Target achieved.
Activity was suspended due to travel restrictions activated due to the outbreak of COVID-19.

Vote:126 National Information Technology Authority

QUARTER 4: 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
		Total	17,192,240
		GoU Development	739,098
		External Financing	16,453,142
		AIA	0

Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted

Item	Spent
223003 Rent – (Produced Assets) to private entities	280,000

Reasons for Variation in performance

Total	280,000
GoU Development	280,000
External Financing	0
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

Total	1,058,654
GoU Development	0
External Financing	1,058,654
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Installation of Solar Power at the twenty five NBI Transmission Sites. Assorted ICT equipment (switches, routers, Access points, net work managment systems) for the sites to be connected under lastmile project procured and installed. NISF Remediation carried out under RCIP for 15 MDAs. National CERT Forensics enhanced Whole-of-Government integration and data sharing platform.

- Preliminary surveys completed.
- Kick off meeting with the consultant conducted
- Right of way approved from the transmission site owners
- Inception report approved
- Civil Works completed in twenty-three (23) sites
- Conducted twenty-three (23) NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the MDAs
- The CERT environment project is 99%
- CERT Digital Forensics capability established
- The contract was signed 9th April 2020
- Stage 1 data collection – 16 entities covered (Completed by 5th June 2020)
- Stage Two Data Collection

Item	Spent
312202 Machinery and Equipment	52,276,571
312213 ICT Equipment	30,806,034

Vote:126

National Information Technology Authority

QUARTER 4: 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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Reasons for Variation in performance

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

Total	83,082,606
GoU Development	60,448
External Financing	83,022,158
AIA	0
Total For SubProgramme	101,613,499
GoU Development	1,079,545
External Financing	100,533,954
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 4: 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 .	1. 508 sites connected under the Last Mile Component of the RCIP Project 2. 36 EC sites connected under the CoO 3. 33 NIRA sites connected under the CoO 4. 4 Sites added under the pilot project with GiZ/ADVA 5. 200 sites connected under police CCTV Project. Civil works for 24 Transmission sites structures completed and works ongoing to complete 24 sites by December MyUG network maintained and uptime of network maintained at 99%. No stakeholder engagement undertaken during the quarter for Last Mile project.	Item 222003 Information and communications technology (ICT) 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,226,166 283,556 149,090 16,500 40,000
Installation of Solar Power at the twenty five NBI Transmission Sites across the country in the districts of Kampala, Mbarara, Hoima, Soroti, Kabale, Jinja, Lira, Fortportal, Mutukula. Management and extension of the MYUG Wi-Fi network. Change Management (Sensitisation, Training & Publicity) NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue NBI Commercialisation Contract effectively implemented and Contractor supervised to generate the Projected Revenue Delivery of Bulk Internet Bandwidth to Government MDAs/DLG in all the four regions across the country and service Units. Bulk Internet Bandwidth to Government MDAs/DLG a cross the four regions of the country and service Units especially those in hard to reach areas delivered. Integrate and roll out of the National Data Center Services. Microsoft Licenses to MDAs/DLGs a cross the four regions of the country provided. NITA-U IT support service and retooling provided	1. UGX 20.152Bn collected as Receipts. (Approximately 5.683M at end of F/Y) 2. NBI maintained and SLA maintained at above 97% Commercialization contractor for NBI supervised and Network service availability reports provided. Last Mile Project commenced upon successful signing of project. 502 sites have been added so far. Last Mile Project commenced upon successful signing of project. 498 sites are utilizing internet service over the NBI. During the quarter there were no applications hosted at the data center due to the inadequate storage capacity. a cumulative total of fifty-two (52) MDAs consuming a total of two thousand nine hundred (2,900) licenses. It is however to be noted that there were challenges related to tax matters which delayed the renewal of service to some MDAs. 3. 200 sites connected under police CCTV Project 4. A total of 15 new sites have been connected and provisioned with service. 5. In addition, COO 51 & 55 issued for the relocation of the NBI fiber optic cable installation to pave way for road rehabilitation/construction. 6. Under COO 51, 3/4 relocations have been completed, fully accepted and under COO 55, 4/9 relocations have been completed, fully accepted		

Vote:126 National Information Technology Authority

QUARTER 4: 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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Reasons for Variation in performance

Target achieved.
 Annual target achieved.
 Performance on track
 Activity suspended due to the out break of COVID-19.
 Annual target achieved.
 Annual target achieved.
 There were challenges related to tax matters which delayed the renewal of service to some MDAs.
 Activity to be completed in next FY 2021/22.

Performance on track

Total	15,715,312
Wage Recurrent	0
Non Wage Recurrent	15,715,312
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	15,715,312
Wage Recurrent	0
Non Wage Recurrent	15,715,312
<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.	312213 ICT Equipment	4,184,312
1. 200 sites connected under police CCTV Project 2. A total of 15 new sites have been connected and provisioned with service. 3. In addition, COO 51 & 55 issued for the relocation of the NBI fiber optic cable installation to pave way for road rehabilitation/construction. 4. Under COO 51, 3/4 relocations have been completed, fully accepted and under COO 55, 4/9 relocations have been completed, fully accepted		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 4: 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
Target achieved.			
		Total	4,184,312
		GoU Development	4,184,312
		External Financing	0
		AIA	0
		Total For SubProgramme	4,184,312
		GoU Development	4,184,312
		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 software	Terms of reference were finalized to be awaiting for approval from management.	221001 Advertising and Public Relations	46,403
Subscribe to at least 2 internal Audit knowledge sites	Due to the budget cuts during the financial year annual subscriptions were not paid. Therefore, they are to be paid in next FY.	221003 Staff Training	57,458
Undertake CPDS and Trainings in Internal Audit, IT, Risk, Finance Management and Audit	Conducted two (2) trainings from the institute of internal audit and women in accountancy.	221008 Computer supplies and Information Technology (IT)	2,155
IT Certifications in ISO 27001; ISO 20000, and ISO 31000 Lead auditor, Investigation or follow up of reported fraud or Misappropriation cases	There were no new cases reported or fraud situations identified during the quarter.	221017 Subscriptions	9,761
Risk register periodically reviewed and implemented in NITA-U	Followed up matrixes on Audit queries and Updated audit queries matrixes.	225001 Consultancy Services- Short term	27,585
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 strategy was put on hold to be revised by management.	227001 Travel inland	54,977
	Private IT companies were 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.
 The strategy is under review by management.
 Target achieved.
 Performance on track
 Target achieved.
 Target on track.
 Target not achieved due to insufficient funds caused by budget cuts.

Total	198,338
Wage Recurrent	0
Non Wage Recurrent	198,338

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	198,338
		Wage Recurrent	0
		Non Wage Recurrent	198,338
		AIA	0

Recurrent Programmes

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	Support has been rendered to the Ministry of ICT&NG to develop the Regulatory Impact Assessment Report for the National Digital Transformation Policy in alignment with the National Development Plan III.	Item	Spent
Legal support provided in the development of one (1) priority IT legislation	The Data Protection and Privacy Regulations, 2021 were signed by the Minister of Information and Communication Technology and National Guidance and published in the Gazette.	211103 Allowances (Inc. Casuals, Temporary)	99,096
Operationalize the Data Protection and Privacy Act	The Director personal data protection was recruited during the FY 2020/21. To assume office in the next FY 2021/22.	221001 Advertising and Public Relations	42,795
		221003 Staff Training	83,958
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	13,500
		221017 Subscriptions	28,179
		225002 Consultancy Services- Long-term	26,000
		227001 Travel inland	48,282

Reasons for Variation in performance

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

Total	349,310
Wage Recurrent	0
Non Wage Recurrent	349,310
AIA	0
Total For SubProgramme	349,310
Wage Recurrent	0
Non Wage Recurrent	349,310
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

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		<i>AIA</i>	0

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

		Item	Spent
Five (5) New IT Standards developed and gazetted	A total of fourteen (14) priority standards were developed, reviewed and approved by National Technical Standards committee.	211103 Allowances (Inc. Casuals, Temporary)	9,810
MDAs supported in the uptake of IT Standards	A total of five (5) MDAs/LGs were supported in the uptake of IT Standards; MoWT, NBRB, Wakiso DLG, MoT.	221003 Staff Training	18,000
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	1. Data collection and analysis completed.	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) Conducting IT Research and Data Analytics to inform Policy, planning and Performance Reporting (10)	2. Stakeholder Consultation Report completed and approved.	225001 Consultancy Services- Short term	231,214
Monitoring and inspection of two(2) NITA-U projects/initiatives conducted and status reports produced	3. Draft ICT STNA report submitted.	225002 Consultancy Services- Long-term	119,373
Conduct RCIP Bi-Annual and annual assessment	4. Stakeholder validation workshop report prepared and submitted.	227001 Travel inland	36,992
Local Government budget consultation workshops	5. MoICT & NG validation meeting report prepared and submitted.		
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	6. ICT STNA report approved with a few amendments that the Consultant is addressing.		
Capacity Building of NITA-U staff in strategic management Monitoring and Evaluation.	• Technical and financial evaluation of bids completed.		
National Broadband blueprint developed	• Best evaluated bidder to conduct the National Information Technology survey selected.		
	• Contract for consultancy services to conduct the National Information Technology survey approved by Contracts committee		
	• Inception report finalized and approved by PIT.		
	Developed the survey design and questionnaires for the NITA-U service desk customer satisfaction survey and the NITA-U internet service customer satisfaction survey.		
	• Data collection for the NITA-U service desk customer satisfaction survey finalized.		
	• Data collection for the NITA-U internet service customer satisfaction survey is on-going.		
	Eleven initiatives were monitored and reports were developed and disseminated.		
	Due to the outbreak of COVID-19, NITA-U didn't participate in the local government budget consultative		

Vote:126 National Information Technology Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

workshop.
 1. System development completed and final system manual and completion report shared.
 2. The consultant was paid all the money and the project was closed.
 four (4) capacity building sessions were conducted to capacity build NITA-U staff in the reporting fields, IT data management etc.
 Contract delivered to SG on 29th March, 2021 for a no objection

Reasons for Variation in performance

Performance on track
 Performance on track
 Activity cancelled due to the outbreak of COVID-19.
 Annual target achieved.
 Annual target achieved
 Annual target achieved.
 Performance on track
 Annual target achieved.
 Target achieved.
 Data collection for the National IT survey to be conducted in FY 2021/22.

Total	418,598
Wage Recurrent	0
Non Wage Recurrent	418,598
<i>AIA</i>	0
Total For SubProgramme	421,598
Wage Recurrent	0
Non Wage Recurrent	421,598
<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 4: 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	i. Office rental space secured at Palm Courts Main & Annex through payment of office rent up to end of June 2021	Item	Spent
	ii. 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, data centre facilities and Statistics House and Jinja DRC.	211102 Contract Staff Salaries	6,542,143
	iii. Office machinery (generators, Air Conditioners, Access Control, firefighting equipment) were regularly serviced and maintained in functional and operating status.	211103 Allowances (Inc. Casuals, Temporary)	468,681
	iv. Office premises both at Palm Courts, Jinja DRC, Main Data Centre and CERT office at Statistics House & the ware house were maintained safe and secure through contracted private security companies supported by Uganda Police.	212101 Social Security Contributions	649,557
	v. 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.	213001 Medical expenses (To employees)	344,537
	vi. Annex building was fitted with security systems; Access control, CCTV camera, and intruder alarm system, to enhance security at the premises. The building was also connected to the automatic mode of the generator that eased operations in case of Umeme outage.	213002 Incapacity, death benefits and funeral expenses	174,811
	vii. The Local Area Network (LAN) at IAC building was upgraded to improve on internet services within the facility.	213004 Gratuity Expenses	1,286,821
	i. Human Resource recruited and on-boarded fifteen (15) staff in the approved NITA-U structure and four (4) temporary staff to support ongoing activities across the organization and twenty-three (23) interns to undertake training with the Authority.	221001 Advertising and Public Relations	22,441
		221009 Welfare and Entertainment	341,551
		221011 Printing, Stationery, Photocopying and Binding	102,775
		221017 Subscriptions	17,251
		222001 Telecommunications	141,578
		222002 Postage and Courier	17,515
		223002 Rates	2,465
		223003 Rent – (Produced Assets) to private entities	1,422,626
		223004 Guard and Security services	222,588
		223005 Electricity	798,000
		223006 Water	12,000
		224004 Cleaning and Sanitation	131,994
		225001 Consultancy Services- Short term	34,000
		226001 Insurances	26,818
		227001 Travel inland	29,957
		227004 Fuel, Lubricants and Oils	180,000
		228002 Maintenance - Vehicles	71,456
		228003 Maintenance – Machinery, Equipment & Furniture	75,839
		228004 Maintenance – Other	14,910

Reasons for Variation in performance

Performance on track.
Target achieved

Total	13,132,313
Wage Recurrent	6,542,143
Non Wage Recurrent	6,590,170
<i>AIA</i>	0

Vote:126 National Information Technology Authority

QUARTER 4: 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
		Total For SubProgramme	13,132,313
		Wage Recurrent	6,542,143
		Non Wage Recurrent	6,590,170
		AIA	0

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Output: 19 Human Resource Management Services

Training, and capacity building of NITA-U staff.		Item	Spent
	i. HR conducted a training needs analysis and developed and implemented an annual staff training plan for FY 20-21. 62% of all staff underwent training during the financial year, with a 99% absorption rate of the training budget.	221003 Staff Training	117,719
	ii. As part of the Authority's leadership skills enhancement strategy, twenty (20) NITA-U Managers and two (2) directors underwent training in leadership development with the aim of harnessing leadership and management capability across the organization.		

Reasons for Variation in performance

Target achieved

Total	117,719
GoU Development	117,719
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquisition of two (2) station wagon motor vehicles.	The two pick-up motor vehicles were procured from victoria motors and are to be delivered in August next FY 2021/22.	Item	Spent
		312201 Transport Equipment	407,585

Reasons for Variation in performance

Performance on track.

Total	407,585
GoU Development	407,585
External Financing	0
AIA	0

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

Acquisition of assorted ICT equipment.	Assorted ICT equipment were obtained to facilitate the extension of the LAN.	Item	Spent
		312213 ICT Equipment	404,000

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 4: 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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Target achieved.

Total	404,000
GoU Development	404,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquisition of office furniture and equipment.

x. 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.

Item	Spent
312203 Furniture & Fixtures	12,359

Reasons for Variation in performance

Target on track.

Total	12,359
GoU Development	12,359
External Financing	0
AIA	0
Total For SubProgramme	941,663
GoU Development	941,663
External Financing	0
AIA	0

GRAND TOTAL	137,320,855
Wage Recurrent	6,542,143
Non Wage Recurrent	24,039,237
GoU Development	6,205,521
External Financing	100,533,954
AIA	0

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>Conducted NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for eight (8) MDAs</p> <p>ISO 27001 Remediation preparatory documents submitted to WB for approval.</p> <ul style="list-style-type: none"> • Development & approval of the inception report completed • Development & approval of the Situational Analysis report completed • Development & approval of the International Benchmark Analysis report completed <p>• NISAG Meeting held on 6th April, 2021 via Zoom. The purpose of the meeting was to e-meet ED(NITA-U) and present the activities of NISAG since its inception.</p> <p>• The NISAG participated during the International Benchmark Stage of the review & development of the National Cybersecurity Strategy</p> <p>Eight (8) advisories were disseminated for the following:</p> <ol style="list-style-type: none"> 1.Nagio Security Update 2. VMware vCenter security update 3.Nginx security fix 4. Ransomware Advisory 5.Cisco Webex Update 6. Adobe Security Update 7. Microsoft June Updates 8. Chrome Security Updates <ol style="list-style-type: none"> 1. Capability for awareness monitoring for NITA established and implemented. 2. Vulnerability assessment capability established <ul style="list-style-type: none"> • Electrical works, civil works and furnishing works completed, IT works at 99%. • Laptops were delivered • Awaiting threat intelligence tool. <p>NITA-U subscription for Privacy and Cybersecurity knowledge base:</p> <ul style="list-style-type: none"> • Data Protection and Privacy (International Association of Privacy Professionals-IAAP) • Cyber Security (PENTEST ACADEMY) <p>Planned for next financial year after all CERT environment components have been finalized.</p> <p>Carried out five (5) cybersecurity awareness events during the quarter.</p> <p>Provided technical support to 14 MDAs</p>	<p>Item</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>47,188</p> <p>30,140</p> <p>13,080</p>

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 4: 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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Annual target achieved.

Planned for next financial year (FY 2021/22)

Delay in the obtaining world bank approval to commence the ISO 27001 certification of the Data center.

Annual target achieved.

Performance on track.

Annual target achieved

Annual target partially achieved. This is majorly due to the adverse effects of the COVID-19 pandemic.

Performance on track

Annual target achieved.

Performance on track

Annual target achieved.

Total	90,408
Wage Recurrent	0
Non Wage Recurrent	90,408
AIA	0
Total For SubProgramme	90,408
Wage Recurrent	0
Non Wage Recurrent	90,408
AIA	0

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

	Item	Spent
During the quarter Q4. There were no applications hosted due to lack of enough storage space at the Data center. NITA-U is in engagements to acquire additional funds to enhance data center to enable hosting applications from the MDAs. During the Quarter two e-services were added on to the sms gateway to support the respective Government entities. The Interoperability framework and Enterprise Architecture have already been developed and feedback has been given by MDAs. This is pending a workshop (online) which is planned to take place in August 2021.	221001 Advertising and Public Relations	28,206
	221003 Staff Training	19,717
	222003 Information and communications technology (ICT)	83,870
	223004 Guard and Security services	4,120
	223005 Electricity	48,000
	223006 Water	3,600
	224004 Cleaning and Sanitation	2,250
	226002 Licenses	3,292
	227001 Travel inland	6,930
1. The Contract for the development of the data sharing platform for Government applications and systems was signed and data was collected from 16 entities.		
2. Two sets of UATs were successfully completed.		
3. E-services implementation is in progress and 3 of the services have been deployed to the UAT environment that is URA get PRN, KCCA trading license verification and lands API.		
NITA-U has supported the use of the Information Access Centre by arranging		

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

ICT related events, organizing training sessions and facilitating meetings. Sixty one (61) events were held with attendance from approximately eight hundred forty five (845) people.

During the Q4 thirteen (13) websites were developed and revamped.

As at EOY FY 20/21, seventy (70) individuals from different district on content management and technical skills in Drupal and Word-press were trained online via Zoom and in one-on-one sessions at the NITA-U offices. Ten (10) IT officers from MDAs and forty-three (43) MDA staff were trained on the use of Microsoft products (SCCM, Azure Fundamentals, Azure Developer Associate)-, Trained 41 IT Officers on creation of Google Analytics and how to manage web analytics and how to optimize traffic on web pages, trained eighty-three (83) IT Officers on C-panel and ways to optimize their websites for administration of respective websites, 280 individuals were trained on UMCS, 78 staff trained on usage of zoom.

During the quarter, the Electronic Government Procurement (e-GP) System: Steering Committee approved termination of the E-GP Contract. Several issues were identified at User Acceptance Testing (UAT) which were unresolved by the supplier.

Reasons for Variation in performance

Performance on track

Annual target achieved.

The contract awarded to the vendor to develop the e-GP system across was terminated due to several issues observed from the seller.

There is a considerable decline in use of the IAC due to Covid-19 pandemic over the past two years.

Annual target achieved.

Annual target was achieved. However, a facility of 20bn is required to enhance the Data center to so as to continue providing hosting services to MDAs.

Annual target achieved.

Annual target achieved.

Total	199,985
Wage Recurrent	0
Non Wage Recurrent	199,985
A/A	0
Total For SubProgramme	199,985
Wage Recurrent	0
Non Wage Recurrent	199,985
A/A	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Vote:126 National Information Technology Authority

QUARTER 4: 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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Outputs Provided

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

	Item	Spent
Activity was suspended due to travel restrictions activated due to the outbreak of COVID-19.	211102 Contract Staff Salaries	530,790
Up country activities were suspended due to the burn on inter-district travels due to COVID-19 outbreak.	221001 Advertising and Public Relations	157,716
Main stakeholders engaged included but not limited to the following in the various project districts;	221002 Workshops and Seminars	31,765
• Local Government Officials (DEOs, DCDOs, CAOs, Labor officers)	221003 Staff Training	152,406
• Office of the president teams (Resident District Commissioners and Resident City Commissioners and DISOs)	221012 Small Office Equipment	4,000
• LC 1 chairpersons	222003 Information and communications technology (ICT)	1,085,881
• The contract was signed 9th April 2020	223003 Rent – (Produced Assets) to private entities	86,365
• Stage 1 data collection – 16 entities covered (Completed by 5th June 2020)	223005 Electricity	24,000
• Stage Two Data Collection (following entities are so far covered	223006 Water	2,400
Office additional space was acquired in Q3.	224004 Cleaning and Sanitation	2,400
ISO 27001 Remediation preparatory documents submitted to WB for approval	225001 Consultancy Services- Short term	5,194,232
Conducted 30 cybersecurity awareness events	225002 Consultancy Services- Long-term	2,257,854
One (1) center has been supported to create more jobs for the youth.	226001 Insurances	21,699
By end of the FY 20/21, 197,864 transactions had been made through the e-Payment gateway worth approximately Uganda Shillings 74,000,000,000 billion.	227001 Travel inland	78,699
E-Pay had been implemented with 75 e-services in production, five (5) entities enabled for integration and Six (6) banks and two (2) MNOs.	227004 Fuel, Lubricants and Oils	40,310
Thirteen (13) internal and external processes were developed this financial year; UPRS system, NFA Tree Planting and Licensing System, Integrated Building Management Information System (NBRB),	228003 Maintenance – Machinery, Equipment & Furniture	960
Steering Committee approved termination of the E-GP Contract.		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 4: 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
e-GP contract was terminated by the SG.

Performance on track
Performance on track

Performance on track.
Performance on track.

Target achieved.

Performance on track

Target achieved.

Target achieved.

Activity was suspended due to travel restrictions activated due to the outbreak of COVID-19.

Total	9,671,477
GoU Development	278,433
External Financing	9,393,044
AIA	0

Output: 02 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted

Item	Spent
223003 Rent – (Produced Assets) to private entities	280,000

Reasons for Variation in performance

Total	280,000
GoU Development	280,000
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
• Preliminary surveys completed.		
• Kick off meeting with the consultant conducted	312202 Machinery and Equipment	387,451
• Right of way approved from the transmission site owners	312213 ICT Equipment	14,061,291
• Inception report approved		
• Civil Works completed in twenty-three (23) sites		
Conducted twenty-three (23) NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for the MDAs		
• The CERT environment project is 99%		
• CERT Digital Forensics capability established		
• The contract was signed 9th April 2020		
• Stage 1 data collection – 16 entities covered (Completed by 5th June 2020)		
• Stage Two Data Collection		

Reasons for Variation in performance

Vote:126

National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	14,448,742
GoU Development	11,419
External Financing	14,437,323
AIA	0
Total For SubProgramme	24,400,219
GoU Development	569,852
External Financing	23,830,367
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>1. 508 sites connected under the Last Mile Component of the RCIP Project</p> <p>2. 36 EC sites connected under the CoO</p> <p>3. 33 NIRA sites connected under the CoO</p> <p>4. 4 Sites added under the pilot project with GiZ/ADVA</p> <p>5. 200 sites connected under police CCTV Project</p> <p>Civil works for 24 Transmission sites structures completed and works ongoing to complete 24 sites by December</p> <p>MyUG network maintained and uptime of network maintained at 99%.</p> <p>No stakeholder engagement undertaken during the quarter for Last Mile project.</p> <p>1. UGX 20.152Bn collected as Receipts. (Approximately 5.683M at end of F/Y)</p> <p>2. NBI maintained and SLA maintained at above 97%</p> <p>Commercialization contractor for NBI supervised and Network service availability reports provided.</p> <p>Last Mile Project commenced upon successful signing of project. 502 sites have been added so far.</p> <p>Last Mile Project commenced upon successful signing of project. 498 sites are utilizing internet service over the NBI.</p> <p>During the quarter there were no applications hosted at the data center due to the inadequate storage capacity.</p> <p>a cumulative total of fifty-two (52) MDAs consuming a total of two thousand nine hundred (2,900) licenses. It is however to be noted that there were challenges related to tax matters which delayed the renewal of service to some MDAs.</p> <p>3. 200 sites connected under police CCTV Project</p> <p>4. A total of 15 new sites have been connected and provisioned with service.</p> <p>5. In addition, COO 51 & 55 issued for the relocation of the NBI fiber optic cable installation to pave way for road rehabilitation/construction.</p> <p>6. Under COO 51, 3/4 relocations have been completed, fully accepted and under COO 55, 4/9 relocations have been completed, fully accepted</p>	<p>Item</p> <p>222003 Information and communications technology (ICT)</p> <p>226002 Licenses</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>6,983,254</p> <p>283,556</p> <p>36,794</p> <p>8,500</p> <p>40,000</p>

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 4: 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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Target achieved.
 Annual target achieved.
 Performance on track
 Activity suspended due to the out break of COVID-19.
 Annual target achieved.
 Annual target achieved.
 There were challenges related to tax matters which delayed the renewal of service to some MDAs.
 Activity to be completed in next FY 2021/22.

Performance on track

	Total	7,352,104
	Wage Recurrent	0
	Non Wage Recurrent	7,352,104
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	7,352,104
	Wage Recurrent	0
	Non Wage Recurrent	7,352,104
	AIA	0

Development Projects

Project: 1615 Government Network (GOVNET) Project

Capital Purchases

Output: 76 Purchase of ICT Equipment

Item	Spent
1. 200 sites connected under police CCTV Project	312213 ICT Equipment
2. A total of 15 new sites have been connected and provisioned with service.	1,924,934
3. In addition, COO 51 & 55 issued for the relocation of the NBI fiber optic cable installation to pave way for road rehabilitation/construction.	
4. Under COO 51, 3/4 relocations have been completed, fully accepted and under COO 55, 4/9 relocations have been completed, fully accepted	

Reasons for Variation in performance

Target achieved.

	Total	1,924,934
	GoU Development	1,924,934
	External Financing	0
	AIA	0
	Total For SubProgramme	1,924,934
	GoU Development	1,924,934
	External Financing	0
	AIA	0

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Terms of reference were finalized to be awaiting for approval from management.	221001 Advertising and Public Relations	20,112
Due to the budget cuts during the financial year annual subscriptions were not paid.	221003 Staff Training	20,026
Therefore, they are to be paid in next FY.	221008 Computer supplies and Information Technology (IT)	1,255
Conducted two (2) trainings from the institute of internal audit and women in accountancy.	225001 Consultancy Services- Short term	18,000
There were no new cases reported or fraud situations identified during the quarter.	227001 Travel inland	2,574
Followed up matrixes on Audit queries and Updated audit queries matrixes.		
The strategy was put on hold to be revised by management.		
Private IT companies were supported and trained at the IAC to realize and invest in the ICT sector.		

Reasons for Variation in performance

Performance on track.
 The strategy is under review by management.
 Target achieved.
 Performance on track
 Target achieved.
 Target on track.
 Target not achieved due to insufficient funds caused by budget cuts.

Total	61,967
Wage Recurrent	0
Non Wage Recurrent	61,967
AIA	0
Total For SubProgramme	61,967
Wage Recurrent	0
Non Wage Recurrent	61,967
AIA	0

Recurrent Programmes

Subprogram: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Support has been rendered to the Ministry of ICT&NG to develop the Regulatory Impact Assessment Report for the National Digital Transformation Policy in alignment with the National Development Plan III.	Item	Spent
	The Data Protection and Privacy Regulations, 2021 were signed by the Minister of Information and Communication Technology and National Guidance and published in the Gazette.	211103 Allowances (Inc. Casuals, Temporary)	31,390
	The Director personal data protection was recruited during the FY 2020/21. To assume office in the next FY 2021/22.	221001 Advertising and Public Relations	25,205
		221003 Staff Training	28,358
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	13,305
		221017 Subscriptions	9,550
		225002 Consultancy Services- Long-term	4,000
		227001 Travel inland	18,330

Reasons for Variation in performance

Performance on track.

Performance on track.

Performance on track.

Total	137,638
Wage Recurrent	0
Non Wage Recurrent	137,638
AIA	0
Total For SubProgramme	137,638
Wage Recurrent	0
Non Wage Recurrent	137,638
AIA	0

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

A total of fourteen (14) priority standards were developed, reviewed and approved by National Technical Standards committee.	Item	Spent
A total of five (5) MDAs/LGs were supported in the uptake of IT Standards; MoWT, NBRB, Wakiso DLG, MoT.	211103 Allowances (Inc. Casuals, Temporary)	9,810
	221003 Staff Training	8,000
	225001 Consultancy Services- Short term	145,242
	225002 Consultancy Services- Long-term	95,373
	227001 Travel inland	16,809
1. Data collection and analysis completed.		
2. Stakeholder Consultation Report completed and approved.		
3. Draft ICT STNA report submitted.		
4. Stakeholder validation workshop report prepared and submitted.		
5. MoICT & NG validation meeting report prepared and submitted.		
6. ICT STNA report approved with a few amendments that the Consultant is addressing.		

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

- Technical and financial evaluation of bids completed.
 - Best evaluated bidder to conduct the National Information Technology survey selected.
 - Contract for consultancy services to conduct the National Information Technology survey approved by Contracts committee
 - Inception report finalized and approved by PIT.
- Developed the survey design and questionnaires for the NITA-U service desk customer satisfaction survey and the NITA-U internet service customer satisfaction survey.
- Data collection for the NITA-U service desk customer satisfaction survey finalized.
 - Data collection for the NITA-U internet service customer satisfaction survey is on-going.
- Eleven initiatives were monitored and reports were developed and disseminated. Due to the outbreak of COVID-19, NITA-U didn't participate in the local government budget consultative workshop.
1. System development completed and final system manual and completion report shared.
 2. The consultant was paid all the money and the project was closed.
- four (4) capacity building sessions were conducted to capacity build NITA-U staff in the reporting fields, IT data management etc.
- Contract delivered to SG on 29th March, 2021 for a no objection

Reasons for Variation in performance

Performance on track
 Performance on track
 Activity cancelled due to the outbreak of COVID-19.
 Annual target achieved.
 Annual target achieved.
 Annual target achieved.
 Performance on track
 Annual target achieved.
 Target achieved.
 Data collection for the National IT survey to be conducted in FY 2021/22.

Total	275,235
Wage Recurrent	0
Non Wage Recurrent	275,235
AIA	0
Total For SubProgramme	275,235

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	275,235
		AIA	0

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

	Item	Spent
i. Office rental space secured at Palm Courts Main & Annex through payment of office rent up to end of June 2021	211102 Contract Staff Salaries	1,692,141
ii. 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, data centre facilities and Statistics House and Jinja DRC.	212101 Social Security Contributions	165,362
	213001 Medical expenses (To employees)	299,487
	213002 Incapacity, death benefits and funeral expenses	29,693
	213004 Gratuity Expenses	557,026
iii. Office machinery (generators, Air Conditioners, Access Control, firefighting equipment) were regularly serviced and maintained in functional and operating status.	221001 Advertising and Public Relations	12,841
	221009 Welfare and Entertainment	84,238
	221011 Printing, Stationery, Photocopying and Binding	40,546
iv. Office premises both at Palm Courts, Jinja DRC, Main Data Centre and CERT office at Statistics House & the ware house were maintained safe and secure through contracted private security companies supported by Uganda Police.	221017 Subscriptions	2,481
	222002 Postage and Courier	11,115
	223002 Rates	555
	223003 Rent – (Produced Assets) to private entities	682,832
v. 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.	223004 Guard and Security services	84,406
	223005 Electricity	319,229
	223006 Water	12,000
	224004 Cleaning and Sanitation	29,704
vi. Annex building was fitted with security systems; Access control, CCTV camera, and intruder alarm system, to enhance security at the premises. The building was also connected to the automatic mode of the generator that eased operations in case of Umeme outage.	225001 Consultancy Services- Short term	34,000
	226001 Insurances	17,015
	227001 Travel inland	3,350
	227004 Fuel, Lubricants and Oils	54,354
	228002 Maintenance - Vehicles	29,853
vii. The Local Area Network (LAN) at IAC building was upgraded to improve on internet services within the facility.	228003 Maintenance – Machinery, Equipment & Furniture	21,501
	228004 Maintenance – Other	8,800
i. Human Resource recruited and on-boarded fifteen (15) staff in the approved NITA-U structure and four (4) temporary staff to support ongoing activities across the organization and twenty-three (23) interns to undertake training with the Authority.		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 4: 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.
Target achieved

Total	4,192,528
Wage Recurrent	1,692,141
Non Wage Recurrent	2,500,387
AIA	0
Total For SubProgramme	4,192,528
Wage Recurrent	1,692,141
Non Wage Recurrent	2,500,387
AIA	0

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
i. HR conducted a training needs analysis and developed and implemented an annual staff training plan for FY 20-21. 62% of all staff underwent training during the financial year, with a 99% absorption rate of the training budget.	221003 Staff Training	43,026
ii. As part of the Authority's leadership skills enhancement strategy, twenty (20) NITA-U Managers and two (2) directors underwent training in leadership development with the aim of harnessing leadership and management capability across the organization.		

Reasons for Variation in performance

Target achieved

Total	43,026
GoU Development	43,026
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
The two pick-up motor vehicles were procured from victoria motors and are to be delivered in August next FY 2021/22.	312201 Transport Equipment	407,585

Reasons for Variation in performance

Performance on track.

Total	407,585
GoU Development	407,585
External Financing	0

Vote:126 National Information Technology Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Assorted ICT equipment were obtained to facilitate the extension of the LAN.	Item 312213 ICT Equipment	Spent 177,979
<i>Reasons for Variation in performance</i>			
Target achieved.			
		Total	177,979
		GoU Development	177,979
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	x. 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.	Item 312203 Furniture & Fixtures	Spent 364
<i>Reasons for Variation in performance</i>			
Target on track.			
		Total	364
		GoU Development	364
		External Financing	0
		AIA	0
		Total For SubProgramme	628,955
		GoU Development	628,955
		External Financing	0
		AIA	0
		GRAND TOTAL	39,263,972
		Wage Recurrent	1,692,141
		Non Wage Recurrent	10,617,724
		GoU Development	3,123,740
		External Financing	23,830,367
		AIA	0