

Vote:126 National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.439	1.860	1.499	25.0%	20.2%	80.6%
Non Wage	15.747	3.252	1.258	20.7%	8.0%	38.7%
Dev't. GoU	7.443	1.000	0.461	13.4%	6.2%	46.1%
Ext. Fin.	110.079	26.369	10.579	24.0%	9.6%	40.1%
GoU Total	30.629	6.112	3.217	20.0%	10.5%	52.6%
Total GoU+Ext Fin (MTEF)	140.708	32.481	13.797	23.1%	9.8%	42.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	140.708	32.481	13.797	23.1%	9.8%	42.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	140.708	32.481	13.797	23.1%	9.8%	42.5%
Total Vote Budget Excluding Arrears	140.708	32.481	13.797	23.1%	9.8%	42.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Digital Transformation	140.71	32.48	13.80	23.1%	9.8%	42.5%
Sub-SubProgramme: 04 Electronic Public Services Delivery (e-transformation)	112.51	27.00	10.97	24.0%	9.7%	40.6%
Sub-SubProgramme: 05 Shared IT infrastructure	12.33	2.02	0.15	16.4%	1.2%	7.3%
Sub-SubProgramme: 06 Streamlined IT Governance and capacity development	15.86	3.47	2.68	21.8%	16.9%	77.4%
Sub-SubProgramme: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	140.71	32.48	13.80	23.1%	9.8%	42.5%

Matters to note in budget execution

NITA-U received an annual approved budget of UGX. 140,710,881,575 billion split under GOU (UGX 30,631,861,150 billion) and Donor (RCIP Project)-IDA funds (UGX 110,079,020,425 billion). During quarter (Q1), 23% of the total approved budget was released and 42.5% spent. The under utilization of funds is mainly due to budget caps imposed on particular budget lines coupled with budget cuts which affected implementation of planned activities.

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

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)

0.025 Bn Shs Department/Project :03 Information Security

Reason: Delays in expenditure was due to the delays experienced in procurement of the web assessment tool which dragged in market survey.

Items

22,730,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: IT supplies to set up the forensic center and acquisition of the web assessment tool will be acquired in Q2 & Q3 respectively.

2,447,000.000 UShs 227001 Travel inland

Reason: Travel inland activities were reduced due to COVID-19 travel restrictions.

0.164 Bn Shs Department/Project :04 E- Government Services

Reason: The non-expenditure is mainly attributed to held up planned activities due to COVID-19 restrictions.

Items

100,000,000.000 UShs 222003 Information and communications technology (ICT)

Reason: Activities to absorb funds are scheduled for Q2

38,000,000.000 UShs 225001 Consultancy Services- Short term

Reason: Activities to absorb budget were shifted to Q2

15,000,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Funds are to be absorbed in Q2

7,000,000.000 UShs 226002 Licenses

Reason: Licenses are yet to expire in Q2 & Q3

3,000,000.000 UShs 221001 Advertising and Public Relations

Reason: Adverts are to be placed in Q2 & Q3 respectively

0.048 Bn Shs Department/Project :1400 Regional Communication Infrastructure

Reason: The un-absorption is due to the rescheduling of travel inland activities due to the COVID-19 travel restrictions.

Items

48,343,700.000 UShs 227001 Travel inland

Reason: More travel in land activities are scheduled for Q2

Sub-SubProgramme 05 Shared IT infrastructure

1.440 Bn Shs Department/Project :02 Technical Services

Reason: The non absorption is largely due to delays in the payment process for delivery/provision of internet services to MDAs/LGs

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<i>Items</i>	
1,390,062,169.000 US\$	222003 Information and communications technology (ICT) Reason: Delays in the payment process for delivery/provision of internet services to MDAs/LGs.
50,000,000.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture Reason: Maintenance of equipment is scheduled for Q2 & Q3.
0.432 Bn Shs	<i>Department/Project :1615 Government Network (GOVNET) Project</i> Reason: Delayed submission of invoices to effect payment of the issued COOs.
<i>Items</i>	
431,500,464.000 US\$	312213 ICT Equipment Reason: Delayed submission of invoices to effect payment of the issued COOs.
Sub-SubProgramme 06 Streamlined IT Governance and capacity development	
0.003 Bn Shs	<i>Department/Project :01 Headquarters</i> Reason: The un-spent balances largely resulted from the delays in submission of invoices to effect payment.
<i>Items</i>	
3,350,000.000 US\$	221001 Advertising and Public Relations Reason: The un-spent balances resulted from the delays in submission of invoices to effect payment.
0.045 Bn Shs	<i>Department/Project :05 Regulatory Compliance & Legal Services</i> Reason: The un-expenditure is due to rescheduled activities due to the COVID-19 restrictions during the quarter.
<i>Items</i>	
21,700,000.000 US\$	282102 Fines and Penalties/ Court wards Reason: There were no fines were to be met by the Authority during the quarter.
14,495,775.000 US\$	225001 Consultancy Services- Short term Reason: Delayed submission of invoices to make timely payments
4,000,000.000 US\$	221001 Advertising and Public Relations Reason: Adverts inline with IT certification are to placed in Q2.
3,000,000.000 US\$	227001 Travel inland Reason: Travel in activities were shifted to Q2.
2,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding Reason: Printing and biding materials are to be procured in Q2
0.053 Bn Shs	<i>Department/Project :06 Planning, Research & Development</i> Reason: The un-absorption was mainly due to the delay in on-boarding the consultant to maintain the NPMES system.
<i>Items</i>	
50,000,000.000 US\$	225001 Consultancy Services- Short term

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Reason: Delayed in on-boarding a consultant to conduct operation and maintenance in the NIPMES system.		
1,500,000.000 UShs	227001 Travel inland	
Reason: The travel in activities are further scheduled for Q2.		
1,316,600.000 UShs	221017 Subscriptions	
Reason: Subscriptions are due in Q2 & Q3 respectively.		
0.256 Bn Shs	Department/Project :07 Finance and Administration	
Reason: The un-absorption is mainly due to funds not absorption under the consultancy short term line due to the delay in on-boarding the consultant develop the Namanve architectural designs.		
Items		
73,631,443.000 UShs	212101 Social Security Contributions	
Reason: Reduction in the number of staff due resignations.		
50,000,000.000 UShs	225001 Consultancy Services- Short term	
Reason: Delay in on-boarding the ,consultant to develop the architectural designs of the Namanve land to be developed.		
25,833,873.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: New fleet of three vehicles was acquired which replaced the old fleet.		
20,949,600.000 UShs	221009 Welfare and Entertainment	
Reason: Reduction in the number of staff due resignations.		
20,000,000.000 UShs	213001 Medical expenses (To employees)	
Reason: Medical cover for staff will be due in Q3.		
0.050 Bn Shs	Department/Project :1653 Retooling of National Information & Technology Authority	
Reason: The activities to repair the LAN for the annex building is scheduled for Q2.		
Items		
50,000,000.000 UShs	312213 ICT Equipment	
Reason: The activities to repair the NITA-U LAN for the annex building is scheduled for Q2.		
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 04 Electronic Public Services Delivery (e-transformation)
Department : 04 E- Government Services

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Budget OutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of implementing government entities supported in the development and adoption of e-services	Number	35	193
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	193
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	15000	19457
Project : 1400 Regional Communication Infrastructure			
Budget OutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of implementing government entities supported in the development and adoption of e-services	Number	35	193
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	193
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	15000	19457
Sub-SubProgramme : 05 Shared IT infrastructure			
Department : 02 Technical Services			
Budget OutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	351	613
Percentage of NBI Network resilience	Percentage	99.9%	99.5%
No. of kms of optical fibre cable laid	Number	100	4171.8
Sub-SubProgramme : 06 Streamlined IT Governance and capacity development			
Department : 05 Regulatory Compliance & Legal Services			
Budget OutPut : 03 A well regulated IT environment in Public and Private sector			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of IT service providers certified	Number	100	38
Number of IT standards developed	Number	5	0
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	0

Performance highlights for the Quarter

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TECHNICAL SERVICES

During Q1 of the FY 2020/21 NITA-U has registered commendable success in its physical performance as provided below;

1. By the end of Q1 of the FY 2021/22, additional one hundred eighty-three (183) sites had been connected on the NBI under the last mile project making a cumulative total of six hundred ninety-one (691) of the seven hundred (700) sites scoped to be connected under the project.
2. During the quarter detailed surveys for twenty-four (24) sites of the twenty-five (25) transmission sites to be equipped with solar power panels were conducted from which site readiness, environmental and social impacts were accessed and established. Additionally, civil works for the twenty-four (24) sites were completed.
3. Relocation of the NBI along the following sections were conducted to maintain services availability i.e. (Iganga Sazza Rd, Mbale Bishop Masaba, Entebbe St. Mark Church – Church Rd, Luwero Weigh Bridge - Kalule Swamp, Mbale Manafwa Bridge, Nile Avenue -Kingdom Kampala-Media Centre, Nakasongola - Kakooze Farm)

E-GOVERNMENT SERVICES

1. NITA-U has continued to rollout the UMCS to provide standardized mailing systems for Government. In Q1 of the FY2021/22, UMCS was rolled out to additional six (6) MDAs with a total of five hundred twelve (512) users bringing the total number of users to eighteen thousand six hundred sixty-four (18,664) and a total of eighty-nine (89) MDAs.
2. By end of the Q1 of FY2021/22, a total of nine (9) MDA/DLG websites were developed bringing the total number of websites developed to four hundred eighty-eight (488).
3. Six (6) trainings were conducted in which one hundred and thirty-two (132) IT officers from the different MDAs/LGs were trained on websites administration and management.

INFORMATION SECURITY

1. Three (3) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Adobe security to users, Azure CosmosDB, PrintNightmare zero-day.
2. By the end of Q1, eight (8) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilities on radio stations, TV and print media.

REGULATION AND COMPLIANCE

1. During the quarter Q1, three (3) sensitization activities were conducted through a webinar on protection of rights of consumers of IT Products and services.
2. In Q1, a compliance plan for the FY 21/22 to guide the execution compliance assessments within the FY was developed and approved by EXCO.
3. A total of thirty-eight (38) IT service providers were issued with certificates during the quarter (Q1) bringing the total to five hundred twenty-two (522) IT service providers certified in line with IT Certification Framework.

PLANNING, RESEARCH AND DEVELOPMENT

1. The assignment to conduct ICT skills Gap assessment and the development of the training action plan was completed and the report produced, validated and approved.
2. Strategy for enhancing and sustaining the ICT function in Government of Uganda was developed, validated and approved.
3. Finalised the NITA-U Strategic Plan for Statistics and submitted to UBOS for review and approval.
4. Survey plan and data collection instruments for the National IT survey were developed.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)	2.43	0.63	0.39	25.8%	16.0%	61.8%
Class: Outputs Provided	2.33	0.63	0.39	27.0%	16.7%	61.8%
050401 A desired level of e-government services in MDAs & LGs attained	2.33	0.63	0.39	27.0%	16.7%	61.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.10	0.00	0.00	0.0%	0.0%	0.0%
050477 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 05 Shared IT infrastructure	12.33	2.02	0.15	16.4%	1.2%	7.3%
Class: Outputs Provided	7.71	1.55	0.11	20.1%	1.5%	7.3%
050501 A Rationalized and Intergrated national IT infrastructure and Systems	7.71	1.55	0.11	20.1%	1.5%	7.3%
Class: Capital Purchases	4.62	0.47	0.03	10.1%	0.7%	7.2%
050576 Purchase of ICT Equipment	4.62	0.47	0.03	10.1%	0.7%	7.2%
Sub-SubProgramme 06 Streamlined IT Governance and capacity development	15.86	3.47	2.68	21.8%	16.9%	77.4%
Class: Outputs Provided	14.92	3.42	2.68	22.9%	18.0%	78.5%
050601 Strengthened and aligned NITA-U to deliver its mandate	14.13	3.21	2.59	22.7%	18.3%	80.5%
050602 IT Research, Development and Innovations Supported and Promoted	0.30	0.06	0.00	19.0%	1.4%	7.3%
050603 A well regulated IT environment in Public and Private sector	0.24	0.10	0.05	39.3%	20.7%	52.8%
050619 Human Resource Management Services	0.25	0.05	0.04	20.0%	17.2%	85.9%
Class: Capital Purchases	0.94	0.05	0.00	5.3%	0.0%	0.0%
050675 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.00	0.00	0.0%	0.0%	0.0%
050676 Purchase of Office and ICT Equipment, including Software	0.11	0.05	0.00	43.7%	0.0%	0.0%
050678 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	30.63	6.11	3.22	20.0%	10.5%	52.6%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.96	5.60	3.18	22.4%	12.8%	56.9%
211102 Contract Staff Salaries	7.44	1.86	1.50	25.0%	20.2%	80.6%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.09	0.07	18.8%	15.1%	80.1%
212101 Social Security Contributions	0.74	0.19	0.11	25.0%	15.1%	60.4%
213001 Medical expenses (To employees)	0.28	0.02	0.00	7.1%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.02	0.00	13.0%	2.0%	15.0%
213004 Gratuity Expenses	1.29	0.32	0.32	25.0%	24.8%	99.0%
221001 Advertising and Public Relations	0.18	0.01	0.00	6.1%	0.4%	5.9%
221002 Workshops and Seminars	0.35	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.05	0.04	10.6%	9.1%	85.9%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%

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221008 Computer supplies and Information Technology (IT)	0.06	0.02	0.00	36.5%	0.4%	1.2%
221009 Welfare and Entertainment	0.16	0.02	0.00	14.7%	1.9%	13.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	45.0%	38.0%	84.3%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.00	0.00	4.3%	2.4%	56.1%
222001 Telecommunications	0.18	0.05	0.03	29.4%	18.4%	62.6%
222002 Postage and Courier	0.03	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	7.80	1.59	0.10	20.4%	1.3%	6.5%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.96	0.72	0.71	36.6%	36.4%	99.6%
223004 Guard and Security services	0.18	0.03	0.03	14.2%	14.1%	99.6%
223005 Electricity	0.97	0.08	0.08	8.3%	8.3%	100.0%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.03	0.03	21.6%	21.5%	99.8%
225001 Consultancy Services- Short term	0.55	0.20	0.05	37.0%	9.2%	24.9%
225002 Consultancy Services- Long-term	0.12	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.07	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.34	0.01	0.00	2.0%	0.0%	0.0%
227001 Travel inland	0.21	0.08	0.03	38.5%	12.1%	31.4%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.19	0.07	0.04	33.9%	20.4%	60.3%
228002 Maintenance - Vehicles	0.10	0.02	0.00	19.6%	1.4%	7.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	0.01	49.8%	3.8%	7.7%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	5.67	0.52	0.03	9.1%	0.6%	6.5%
312201 Transport Equipment	0.75	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	4.74	0.52	0.03	10.9%	0.7%	6.5%
Total for Vote	30.63	6.11	3.22	20.0%	10.5%	52.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0504 Electronic Public Services Delivery (e-transformation)	2.43	0.63	0.39	25.8%	16.0%	61.8%
<i>Departments</i>						
03 Information Security	0.13	0.03	0.00	22.2%	2.2%	10.1%
04 E- Government Services	0.68	0.17	0.00	24.2%	0.1%	0.6%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	0.44	0.38	26.8%	23.7%	88.3%

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Sub-SubProgramme 0505 Shared IT infrastructure	12.33	2.02	0.15	16.4%	1.2%	7.3%
<i>Departments</i>						
02 Technical Services	7.71	1.55	0.11	20.1%	1.5%	7.3%
<i>Development Projects</i>						
1615 Government Network (GOVNET) Project	4.62	0.47	0.03	10.1%	0.7%	7.2%
Sub-SubProgramme 0506 Streamlined IT Governance and capacity development	15.86	3.47	2.68	21.8%	16.9%	77.4%
<i>Departments</i>						
01 Headquarters	0.24	0.01	0.01	3.8%	2.3%	60.2%
05 Regulatory Compliance & Legal Services	0.24	0.10	0.05	39.3%	20.7%	52.8%
06 Planning, Research & Development	0.30	0.06	0.00	19.0%	1.4%	7.3%
07 Finance and Administration	13.89	3.20	2.58	23.1%	18.6%	80.5%
<i>Development Projects</i>						
1653 Retooling of National Information & Technology Authority	1.19	0.10	0.04	8.4%	3.6%	42.9%
Total for Vote	30.63	6.11	3.22	20.0%	10.5%	52.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Sub-SubProgramme : 0504 Electronic Public Services Delivery (e-transformation)	109.98	26.37	10.58	24.0%	9.6%	40.1%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	109.98	26.37	10.58	24.0%	9.6%	40.1%
Grand Total:	109.98	26.37	10.58	24.0%	9.6%	40.1%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 04 Electronic Public Services Delivery (e-transformation)

Departments

Department: 03 Information Security

Outputs Provided

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

		Item	Spent
National Information Security Framework reviewed and implemented across the country.	A total of five (5) MDAs were assessed against the National Information Security Framework (NISF) and the implementation roadmaps were developed and shared with the respective MDAs to undertake remedial actions.	221008 Computer supplies and Information Technology (IT)	270
National cyber security strategy developed.	MDAs to undertake remedial actions.	227001 Travel inland	2,553
CERT Advisory and Alerting carried out.	Figure 3 below shows the number of MDAs implementing NISF.		
Cyber security monitoring capability enhanced.	As part of the development of the National cyber security strategy, the National Information Security Advisory Group (NISAG) participated in the stakeholder consultation meeting to draft the National Cybersecurity Strategy.		
International Cyber Security Collaborations maintained.	Three (3) advisories were disseminated for the following:		
CERT.UG Accredited by FIRST	<ul style="list-style-type: none"> • Phishing Email advisory • Azure CosmosDB • PrintNightmare zero-day 		
ISO 27001 Certification Carried out for Data Center.	Planned for Q2 due to COVID-19 restrictions.		
ISO 27001 Remediation carried out for Data Center	Annual subscription to international bodies is scheduled to end in Q3.		
Cyber Security promoted in Uganda	Therefore, renewal of subscription will be made in Q3.		
Information assurance provided for the NBI & Technical support provided to MDAs.	Activity planned for Q2 due to COVID-19 restrictions.		
	Activity planned for Q2		
	1. Contract addendum cleared by Solicitor General Office		
	2. Business Impact Analysis for the Data Centre Services completed		
	3. Procurement of Vulnerability Assessment and Penetration testing of the Data Centre is currently in progress		
	Eight (8) inclusive cyber information security awareness were carried out to improve understanding of information security risks and vulnerabilities.		
	Activity planned for Q2.		

Reasons for Variation in performance

Activity planned for Q2 due to COVID-19 restrictions.
 Activities are scheduled to commence in Q2 due to COVID-19 restrictions.
 Activity planned for Q2.
 Performance on track
 Performance on track.
 Renewal of subscription will be made in Q3.

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,823
		Wage Recurrent	0
		Non Wage Recurrent	2,823
		Arrears	0
		AIA	0
		Total For Department	2,823
		Wage Recurrent	0
		Non Wage Recurrent	2,823
		Arrears	0
		AIA	0

Departments

Department: 04 E- Government Services

Outputs Provided

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

		Item	Spent
SMS gateway and mobile gateway implemented.	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 have so far been pushed through the SMS gateway from these entities.	227001 Travel inland	1,000
Interoperability Framework and Enterprise Architecture put in place.	Four out of six deliverables completed:		
A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized.	1. Inception report.		
Digital authentication and electronic signatures (mobile ID) operationalized	2. Regulatory and Policy Environment Review Report		
Support development of Electronic Government Procurement system (e-GP)	3. E-Government Interoperability Framework.		
Support the development and roll out two (2) priority e-services in two priority sectors.	4. Enterprise Architecture		
E-payment gateway in place.	A contract extension of 3 months has been processed to allow time to complete the pending 2 deliverables.		
IT Service Desk operationalized	1. Integration of 11 MDA/LG, 3 are pending deployment to production.		
BPO /ITES centers supported	2. API development pending world bank approvals		
Develop and deliver online services to MDAs/LGs and target user groups across the country with focus on women, PWDs and the youth.	3. Awareness campaign progressing this month, change management session still in procurement		
Inclusive MDA & LG websites favoring use by all groups i.e. women, children and PWDs developed and maintained.	4. e-citizens Portal and the Mobile application completed, more eservices to be added		
MDA & LG webmasters trained in managing websites, Social media and content management with focus on women to enhance their skills in web-management.	Activity planned for Q2		
	Project is at the phase of onboarding and training of pilot entities onto the system. These entities include MOFPED, NITAU, PPDA, MOWE, UNRA, KCCA, CAA, NSSF, MPIGI DLG and JINJA		

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

DLG

Some stakeholders were engaged pre-COVID but put-on hold in due to the lockdown and COVID restrictions.

a) The contract was signed between the consultants and NITA-U on behalf of government of Uganda.

b) The project is at the review of the inception report by the PIT.

c) So far 7 PIT meetings have been held.

1. New Service Desk tool and procedures implemented

Target= Above 65% satisfaction levels

The ticketing tool

(<https://on.spiceworks.com/>) has processed three thousand four hundred and seven (3,407) MDA tickets including one thousand two hundred thirty-four (1234) internal tickets.

1. 94 (Ninety-four) Agents employed at the BPO Center.

2. Reviewed annual performance for Techno brain Limited.

3. Initiated renewal for Techno brain Limited Contract for one year

Eight (8) Applications were developed to enhance service delivery to the public across the country.

Nine (9) inclusive MDA/LG websites were developed i.e. Prisons Authority website (prisons.go.ug), NEC Website (nec.go.ug), Wakiso DLG

(wakiso.go.ug), Mitooma DLG

(mitooma.go.ug), Rubirizi DLG

(rubirizi.go.ug), MEMD, UPRS

(uprs.go.ug), National Gaming Board

(ngb.go.ug),- Mulago Women's Hospital

A total of six (6) trainings focused on enhancing skills of women in IT were conducted during the quarter with a total of 132 participants i.e. 100 female and 32 male.

Reasons for Variation in performance

Activity planned for Q2

Performance on track

Performance on track.

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
Arrears	0
<i>AIA</i>	0
Total For Department	1,000

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,000
		Arrears	0
		AIA	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Government cloud implemented (Hosted e-government applications in the data Centre/government cloud) Interoperability Framework and Enterprise Architecture put in place Whole-of-Government Integration and data sharing platform established. Digital authentication and electronic signatures (mobile ID) operationalized Deploy RCIP e-Services in 2 priority sectors Development of E-Government strategy The customer IT service desk operationalized. RCIP Office operational costs met	By the end of Q1, additional seven (7) critical Government applications were hosted in the National Data Centre bringing the total number of applications hosted to one hundred seventy-six (176) from a total of ninety-five (95) Government entities. At the beginning of FY2021/22, the Framework was validated and the Change Management and awareness Report finalized. The Project was expected to be concluded by the end of September 2021. By the end of Q1, an additional total of eleven (11) MDAs had been integrated on the platform making a total of seventeen (17) MDA applications integrated on the platform. The Project was at 60% completion by the end of September 21. The Project is on course and is expected to go live by the end of October 2021. Planned for Q2 Strategy still in development currently at initiation stage to be finalized in Q2. Forty-six (46) IT officers were trained during the quarter. The Office operational costs were met during the quarter.	Item	Spent
		211102 Contract Staff Salaries	334,009
		221001 Advertising and Public Relations	134,100
		223003 Rent – (Produced Assets) to private entities	357,418
		225001 Consultancy Services- Short term	782,326
		225002 Consultancy Services- Long-term	87,502
		227001 Travel inland	143,901
		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

Activity planned for Q2

Performance on track

Performance on track.

Strategy still in development currently at initiation stage to be finalized in Q2.

Total	1,864,257
GoU Development	384,075
External Financing	1,480,182
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
IT service desk operationalized. Establishment of Lastmile connectivity to enhance provision and access to e-Government Services through NBI/EGI (700 sites connected)Network Upgrade and Purchase of additional Bulk internet BandwidthBI Commercialization Contract effectively implemented and Contractor supervised to generate the Projected Revenue	By the end of Q1, the service desk had handled three thousand four hundred and seven (3,407) tickets from both internal and external stakeholders.By the end of Q1 a total of six hundred thirteen (613) additional MDA/DLG and target user sites were connected to the NBI in Q1 bringing the cumulative number of sites connected to one thousand three hundred ninety-four (1,394) sites.Planned for Q2.In Q1, additional Three hundred ninety-nine (399) sites were provisioned with services (internet, IFMIS, leased lines, dark fibre) over the NBI, cumulatively bringing the total number of sites using services over the NBI to one thousand two hundred forty-nine (1,249) sites.	Item 312213 ICT Equipment	Spent 9,099,136

Reasons for Variation in performance

Activity scheduled for Q2.
Performance on track
Performance on track.

Total	9,099,136
GoU Development	0
External Financing	9,099,136
Arrears	0
AIA	0
Total For Project	10,963,393
GoU Development	384,075
External Financing	10,579,318
Arrears	0
AIA	0

Sub-SubProgramme: 05 Shared IT infrastructure

Departments

Department: 02 Technical Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Installation of Solar Power at the twenty five (25) NBI Transmission Sites across the country. Management and extension of the MYUG Wi-Fi network to cover both rural and urban centers across the country with special interest on women, youth and PWDs. Stakeholder Awareness/Sensitisation & Publicity on the Projects (Phase 5, Data Centre/Government Cloud, Wi-Fi, NBI and Services etc.) NBI Commercialization Contract effectively implemented and Contractor supervised to generate the Projected Revenue. Delivery of Bulk Internet Bandwidth to Government MDAs/DLG and service Units across the country covering districts offices, hospitals, schools and municipal council offices etc. Integration and rollout of the National Data Center Services. Provision of Microsoft Licenses to MDAs NITA-U IT support service and retooling provided.	<ol style="list-style-type: none"> 1. The Inception report for the assignment was also approved by NITA-U Executive Committee and the preliminary works commenced. 2. Surveys across twenty-four (24) of the twenty-five (25) Transmission sites were completed and the designs were prepared and approved. 3. Civil works for the twenty-four (24) sites Pole erections completed. 4. Equipment for Project shipped and received in NITA – U stores. <p>During the quarter two hundred seventy-five (275) hotspot sites were set-up for active service usage. These will be activated in Q2. Stakeholder engagement scheduled for Q2 due to COVID-19 restrictions.</p> <ol style="list-style-type: none"> 1. Target revenue of USD 0.783M from the commercialization of the NBI has been generated 2. NBI network maintained and fully optimized to deliver quality services to the public and private sector as per the agreed SLA <p>Additional Three hundred ninety-nine (399) sites were provisioned with services (internet, IFMIS, leased lines, dark fiber) over the NBI, cumulatively bringing the total number of sites using services over the NBI to one thousand two hundred forty-nine (1,249) sites. Additional seven (7) critical Government applications were hosted in the National Data Centre bringing the total number of applications hosted to one hundred seventy-six (176) Currently the Authority continues to provide a total of 2900 microsoft licenses to MDAs. Renewal of the same licenses is expected in Q3. Additional laptops are to be acquired in Q3. Depending on the availability of funds.</p>	Item 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 103,053 9,970

Reasons for Variation in performance

Activity scheduled for Q3.
Engagement scheduled for Q2 due to COVID-19 restrictions.
Performance on track
Performance on track.
Performance on track. However, additional funds are required to enhance the existing NDC.

Total	113,023
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	113,023
		Arrears	0
		AIA	0
		Total For Department	113,023
		Wage Recurrent	0
		Non Wage Recurrent	113,023
		Arrears	0
		AIA	0

Development Projects

Project: 1615 Government Network (GOVNET) Project

Capital Purchases

Budget Output: 76 Purchase of ICT Equipment

	Item	Spent
NBI ICT equipment to cater for the extensions and relocations acquired to aid the delivery of Bulk Internet Bandwidth to Government MDAs/DLG and service Units.	As part of the maintenance works on NBI, relocations were carried out on seventeen (17) sections i.e.; Iganga Sazza Rd, Mbale Bishop Masaba, Entebbe St. Mark Church – Church Rd Jtn, Luwero Weigh Bridge, Luwero Kalule Swamp, Mbale Manafwa Bridge, etc.	312213 ICT Equipment 33,500

Reasons for Variation in performance

Performance on track.

Total	33,500
GoU Development	33,500
External Financing	0
Arrears	0
AIA	0
Total For Project	33,500
GoU Development	33,500
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 06 Streamlined IT Governance and capacity development

Departments

Department: 01 Headquarters

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1-Engage NITA-U stake holders both Internal and external 2-Participate and make presentation in critical Workshops ,seminors and conferances. 3-Leadership and governance of NITA-U programs Board Governance engagements conducted. NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed NITA-U Standard Operating Procedures in place.	During the quarter, 18 articles were published on IT initiatives on both the online and news papers. Supported 17 events in a bid to promote NITA-U initiatives.	Item 221001 Advertising and Public Relations 227001 Travel inland	Spent 650 4,771
Conduct Risk based Internal Audit of NITA-U business, process, projects or programs. Updated Audit queries and Updated audit queries matrixes. Automate the Audit function Use of Knowledge sites for Internal Audit function Continuous profession development program conducted. Investigated /followed up Cases of fraud or Misappropriation reported Improve brand equity through corporate social responsibility, mass and targeted awareness creation and effective communications with all categories of stakeholders. Establishment of Infrastructure for Investment through Private Partnership Program.			

Reasons for Variation in performance

Performance on track.

Total	5,421
Wage Recurrent	0
Non Wage Recurrent	5,421
Arrears	0
AIA	0
Total For Department	5,421
Wage Recurrent	0
Non Wage Recurrent	5,421
Arrears	0
AIA	0

Departments

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

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

		Item	Spent
<p>Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.</p> <p>Legal support provided in the development of one (1) priority IT legislation</p> <p>Audits on applicants Conducted.</p> <p>Certification framework to regulate ICT professional standards developed.</p> <p>Twenty (20) compliance assessments of MDAs and other regulated entities conducted.</p> <p>Consumer protection framework implemented.</p> <p>Legal liability maintained below 0.5% of the NITA annual budget.</p> <p>Preparation of contracts, MOUs and related documents requested.</p> <p>All contracts and MoUs drafted within 10 working days for non-complex contracts and 20 working days for complex contracts.</p> <p>All contracts whose value is above UGX 200M and MoUs are approved.</p> <p>Obtain approval for the Registration of NITA-U DRLS as Legal Chambers</p> <p>Good Corporate Secretarial services provided to the Board and Management:</p> <ol style="list-style-type: none"> 1. Board calendar approval 2. Proper records for meetings maintained 	<p>During the quarter Q1, three (3) sensitization activities were conducted through a webinar on protection of rights of consumers of IT Products and services. The Authority with support from first parliamentary counsel under the ministry of Justice and constitutional affairs commenced the drafting of the regulation under the NITA-U Act to support the IT certification.</p> <p>Inspections were conducted for forty-one (41) certified providers of IT Products and Services.</p> <p>In order to promote IT service provision, during Q1 thirty-eight (38) IT service providers were issued with certificates bringing the total to five hundred twenty-two (522) IT service providers certified in line with IT Certification Framework.</p> <p>In Q1, a compliance plan for the FY 21/22 to guide the execution compliance assessments within the FY was developed and approved by EXCO.</p> <p>A Consumer Protection portal has been developed by the Directorate of E-Government Services under the NITA-U website, aimed to support the filing and resolution of consumer complaints.</p> <p>NITA-U's legal liability has been maintained at 0.5% of Authorities' annual budget. Therefore, no new claims were instituted against the Authority during the quarter (Q1) period.</p> <p>A total of eighty-eight (88) contracts in the following areas; Contracts for NITA-U services, MOUs and SLAs between NITA and Ministries Departments and Agencies (MDA's), RCIP Funded Contracts for the respective projects under RCIP and stand-alone Confidentiality & Non-Disclosure Agreements etc, prepared within stipulated timelines.</p> <p>Planned for Q2</p> <ol style="list-style-type: none"> 1. Board Calendar for FY 2021/22 approved. 2. Provided support for the preparation of and minute taking for Board meetings 	225001 Consultancy Services- Short term	50,504

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Activity planned for Q2 due to limited funds provided within the quarter.			
Performance on track			
Performance on track.			
Total			50,504
Wage Recurrent			0
Non Wage Recurrent			50,504
Arrears			0
AIA			0
Total For Department			50,504
Wage Recurrent			0
Non Wage Recurrent			50,504
Arrears			0
AIA			0

Departments

Department: 06 Planning, Research & Development

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support provided for the development of ICT Policies, strategies and technical standards	<ul style="list-style-type: none"> • TORs were reviewed • TORs were approved 	Item	Spent
Five (5) New IT Standards in line with organization's priorities identified and developed.	Process of selecting consultant commenced:	221017 Subscriptions	1,683
MDAs supported in the uptake of IT Standards	<ul style="list-style-type: none"> • advert put out • bids received and • evaluation is on-going 	227001 Travel inland	2,500
A National IT survey conducted (MDAs, LGs, Households/individuals and businesses)	<ul style="list-style-type: none"> • Tentative program developed with external stakeholders (UNBS). • List of priority standards identified, awaiting internal approval 		
Conducting IT Research and Data Analytics to inform Policy, planning and Performance Reporting (3)	1. Schedule developed.		
An inclusive terminal Evaluation and impact evaluation of RCIP initiatives	2. NBRB supported in the uptake of IT standards (Networking standards, IT security standards and IT corporate governance)		
Routine monitoring and evaluation of all NITA-U projects and initiatives.			
Local Government budget consultation workshops	Survey plan and data collection instruments for the national IT were drafted and reviewed by PIT		
NITA-U M&E system maintained.	Priority Research Areas in established.		
National Broadband blueprint developed	Research to be conducted in Q2 with the availability of resources.		
	Terms of reference were developed and submitted to the Bank for review.		
	Monitoring of NITA-U initiatives is planned for Q2.		
	For the FY 21/22, the Authority wasn't invited for the budget consultative workshops due to COVID-19		
	The system was maintained. Training of users on the system was conducted.		
	During the quarter, drafting a Sustainability & Financial Model of Broadband Blueprint and drafting the National Broadband Blueprint and Spectrum Policy and the production strategy were happening in parallel.		
	Activity expected to be finalized in Q2.		

Reasons for Variation in performance

2Performance on track.
 Activities scheduled for Q2.
 Activity expected to be finalized in Q2.
 Performance on track
 Performance on track.
 The Authority wasn't invited to participate in the activity due to COVID-19 restrictions.

Total	4,183
Wage Recurrent	0
Non Wage Recurrent	4,183
Arrears	0

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	4,183
		Wage Recurrent	0
		Non Wage Recurrent	4,183
		Arrears	0
		AIA	0

Departments

Department: 07 Finance and Administration

Outputs Provided

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

	Item	Spent
Facilities and Administrative Support provided to NITA-U Operations.	211102 Contract Staff Salaries	1,499,342
Adequate staffing of the authority and staff development.	211103 Allowances (Inc. Casuals, Temporary)	72,100
A functional Procuring & Disposal Unit.	212101 Social Security Contributions	112,348
Balance score card strategy to improve performance management implemented throughout NITA-U management.	213002 Incapacity, death benefits and funeral expenses	3,000
Assets management system maintained.	213004 Gratuity Expenses	318,906
	221009 Welfare and Entertainment	3,129
	221011 Printing, Stationery, Photocopying and Binding	21,071
	222001 Telecommunications	33,110
	223003 Rent – (Produced Assets) to private entities	355,657
	223004 Guard and Security services	26,040
	223005 Electricity	80,000
	224004 Cleaning and Sanitation	31,102
	227001 Travel inland	3,500
	227004 Fuel, Lubricants and Oils	14,166
	228002 Maintenance - Vehicles	1,397
	228003 Maintenance – Machinery, Equipment & Furniture	5,025

Reasons for Variation in performance

Activities are planned in Q2.
Activity scheduled for Q2
Performance on track
Performance on track.

Total	2,579,893
Wage Recurrent	1,499,342
Non Wage Recurrent	1,080,551
Arrears	0
AIA	0

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	2,579,893
		Wage Recurrent	1,499,342
		Non Wage Recurrent	1,080,551
		Arrears	0
		AIA	0

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Budget Output: 19 Human Resource Management Services

Training & development conducted for staff.	During the quarter the Process of developing a training plan was underway	Item	Spent
		221003 Staff Training	42,937

Reasons for Variation in performance

Performance on track.

Total	42,937
GoU Development	42,937
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Assorted ICT equipment acquired.	Planned for Q2	Item	Spent
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Reasons for Variation in performance

Activity planned for Q2.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	42,937
GoU Development	42,937
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	13,796,677
Wage Recurrent	1,499,342
Non Wage Recurrent	1,257,506
GoU Development	460,511

Vote:126 National Information Technology Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	External Financing	10,579,318
	Arrears	0
	AIA	0

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 03 Information Security

Outputs Provided

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

		Item	Spent
1. Conduct NISF assessments in 5 MDAs/LGs across the country.	A total of five (5) MDAs were assessed against the National Information Security Framework (NISF) and the implementation roadmaps were developed and shared with the respective MDAs to undertake remedial actions. Figure 3 below shows the number of MDAs implementing NISF.	221008 Computer supplies and Information Technology (IT)	270
2. Conduct Information Risk Management capacity building sessions for 7 MDAs/LGs implementing the NISF.National Cyber Security Strategy developed.Develop and Disseminate periodic cyber security advisories and alerts.Renew web application security monitoring.Make payment for ISF & EC Council subscription for NITA's membership.Engage FIRST Board and initiate CERT Accreditation.Conduct Cybersecurity mass awareness through organizing one (1) workshop, hosting one (1) TV show and through other media supplements during the quarter.Procured consultant for ISO 27001 Implementation of remediation areas supervised and monitored.Seven inclusive cyber security awareness sessions for MDAs and Public conducted.	As part of the development of the National cyber security strategy, the National Information Security Advisory Group (NISAG) participated in the stakeholder consultation meeting to draft the National Cybersecurity Strategy. Three (3) advisories were disseminated for the following: • Phishing Email advisory • Azure CosmosDB • PrintNightmare zero-day Planned for Q2 due to COVID-19 restrictions. Annual subscription to international bodies is scheduled to end in Q3. Therefore, renewal of subscription will be made in Q3. Activity planned for Q2 due to COVID-19 restrictions. Activity planned for Q2 1. Contract addendum cleared by Solicitor General Office 2. Business Impact Analysis for the Data Centre Services completed 3. Procurement of Vulnerability Assessment and Penetration testing of the Data Centre is currently in progress Eight (8) inclusive cyber information security awareness were carried out to improve understanding of information security risks and vulnerabilities. Activity planned for Q2.	227001 Travel inland	2,553

Reasons for Variation in performance

Activity planned for Q2 due to COVID-19 restrictions.
Activities are scheduled to commence in Q2 due to COVID-19 restrictions.
Activity planned for Q2.
Performance on track
Performance on track.
Renewal of subscription will be made in Q3.

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,823
		Wage Recurrent	0
		Non Wage Recurrent	2,823
		AIA	0
		Total For Department	2,823
		Wage Recurrent	0
		Non Wage Recurrent	2,823
		AIA	0

Departments

Department: 04 E- Government Services

Outputs Provided

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

	Item	Spent
Design and deploy the SMS gateway and mobile gateway systems. payment of annual licensing fees.Validation of inception report and findings, regulatory policy review.Inception report developed and approved. Contract signed with the vendor. Business requirements document developed.Consultant to deliver the contract procured and on boarded. Contract signed for mobile ID. Stakeholders for mobile ID engaged. Consultant procured and onboarded to develop the e-GP system. Two (2) Change management workshops organized. e-GP system rolled out to the identified entities.Nominations from two priority sectors obtained from the e-services catalogue. Consultant facilitated to conduct change management/Stakeholder workshops.Security Audit for the gateway conducted. Collections from the E-Payment Gateway. e-payment gateway service publicized to the public at all levels and priority user groups a cross the country.Training of all groups of people i.e women, men, PWDs on the management of the different systems and also promote awareness about the service desk to the public country wide. Design of templates for proactive communications from all groups of people i.e. PWDs and illiterate.Increased inclusive awareness increased on BPO	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 have so far been pushed through the SMS gateway from these entities. Four out of six deliverables completed: 1. Inception report. 2. Regulatory and Policy Environment Review Report 3. E-Government Interoperability Framework. 4. Enterprise Architecture A contract extension of 3 months has been processed to allow time to complete the pending 2 deliverables. 1. Integration of 11 MDA/LG, 3 are pending deployment to production. 2. API development pending world bank approvals 3. Awareness campaign progressing this month, change management session still in procurement 4. e-citizens Portal and the Mobile application completed, more eservices to be added Activity planned for Q2 Project is at the phase of onboarding and training of pilot entities onto the system. These entities include MOFPED, NITAU, PPDA, MOWE, UNRA, KCCA, CAA, NSSF, MPIGI DLG and JINJA DLG Some stakeholders were engaged pre-COVID but put-on hold in due to the lockdown and COVID restrictions. a) The contract was signed between the	227001 Travel inland 1,000

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

services country wide. Procurement for consultant initiated. Enabling applications developed and shared with the public through the different regions. Inclusive MDA&LGs websites favoring use by all groups developed, revamped and maintained. Women focused training with at least 50% attendance in management of websites, social media and content management conducted to improve the skill set of webmasters.	consultants and NITA-U on behalf of government of Uganda. b) The project is at the review of the inception report by the PIT. c) So far 7 PIT meetings have been held. 1. New Service Desk tool and procedures implemented Target= Above 65% satisfaction levels The ticketing tool (https://on.spiceworks.com/) has processed three thousand four hundred and seven (3,407) MDA tickets including one thousand two hundred thirty-four (1234) internal tickets. 1. 94 (Ninety-four) Agents employed at the BPO Center. 2. Reviewed annual performance for Techno brain Limited. 3. Initiated renewal for Techno brain Limited Contract for one year Eight (8) Applications were developed to enhance service delivery to the public across the country. Nine (9) inclusive MDA/LG websites were developed i.e. Prisons Authority website (prisons.go.ug), NEC Website (nec.go.ug), Wakiso DLG (wakiso.go.ug), Mitooma DLG (mitooma.go.ug), Rubirizi DLG (rubirizi.go.ug), MEMD, UPRS (uprs.go.ug), National Gaming Board (ngb.go.ug),- Mulago Women's Hospital A total of six (6) trainings focused on enhancing skills of women in IT were conducted during the quarter with a total of 132 participants i.e. 100 female and 32 male.
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Reasons for Variation in performance

Activity planned for Q2
Performance on track
Performance on track.

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0
Total For Department	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Additional 153 TB Storage Enhancement and Renewal of Support services at the data center procured.	By the end of Q1, additional seven (7) critical Government applications were hosted in the National Data Centre bringing the total number of applications hosted to one hundred seventy-six (176) from a total of ninety-five (95) Government entities.	211102 Contract Staff Salaries	334,009
Validation of inception report and findings, regulatory policy review		221001 Advertising and Public Relations	134,100
Inception report approved		223003 Rent – (Produced Assets) to private entities	357,418
Contract signed.		225001 Consultancy Services- Short term	782,326
Business requirements document.	At the beginning of FY2021/22, the Framework was validated and the Change Management and awareness Report finalized. The Project was expected to be concluded by the end of September 2021.	225002 Consultancy Services- Long-term	87,502
e-citizens Portal and the Mobile application.		227001 Travel inland	143,901
Change management, stakeholder workshops etc.		227004 Fuel, Lubricants and Oils	25,000
Change management activities carried out for mobile ID.	By the end of Q1, an additional total of eleven (11) MDAs had been integrated on the platform making a total of seventeen (17) MDA applications integrated on the platform.		
Stakeholders for mobile ID engaged	The Project was at 60% completion by the end of September 21. The Project is on course and is expected to go live by the end of October 2021.		
Change management/Stakeholder workshops	Planned for Q2		
Obtain nominations from two priority sectors	Strategy still in development currently at initiation stage to be finalized in Q2.		
Consultancy to undertake development and implementation of the E-Government strategy procured.	Forty-six (46) IT officers were trained during the quarter.		
Training and awareness/publicity of the service desk created.	The Office operational costs were met during the quarter.		
Standardized templates for proactive communications designed.			
Project vehicles fueled			
Vehicle repaired and maintained			
Project vehicle insured			
Repair & Maintenance of other office equipment's			

Reasons for Variation in performance

Activity planned for Q2
 Performance on track
 Performance on track.
 Strategy still in development currently at initiation stage to be finalized in Q2.

Total	1,864,257
GoU Development	384,075
External Financing	1,480,182
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Service desk management software Licenses (Helpdesk management system) procured. Last mile extended to MDA/LG sites Network Upgrade and Purchase of additional Bulk internet Bandwidth. Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI	By the end of Q1, the service desk had handled three thousand four hundred and seven (3,407) tickets from both internal and external stakeholders. By the end of Q1 a total of six hundred thirteen (613) additional MDA/DLG and target user sites were connected to the NBI in Q1 bringing the cumulative number of sites connected to one thousand three hundred ninety-four (1,394) sites. Planned for Q2. In Q1, additional Three hundred ninety-nine (399) sites were provisioned with services (internet, IFMIS, leased lines, dark fibre) over the NBI, cumulatively bringing the total number of sites using services over the NBI to one thousand two hundred forty-nine (1,249) sites.	Item 312213 ICT Equipment	Spent 9,099,136

Reasons for Variation in performance

Activity scheduled for Q2.
Performance on track
Performance on track.

Total	9,099,136
GoU Development	0
External Financing	9,099,136
AIA	0
Total For Project	10,963,393
GoU Development	384,075
External Financing	10,579,318
AIA	0

Sub-SubProgramme: 05 Shared IT infrastructure

Departments

Department: 02 Technical Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>Imported equipment cleared.</p> <p>Solar Power equipment/system maintained. Wi-fi equipment deployed at strategic locations in both rural and urban centers ie. business centers like markets and academic centers were most of the women and children are found.</p> <p>Wi-Fi equipment maintained and fully operational Stakeholders along NBI extension routes sensitized and fully engaged on ; project aspects, GBV effects, HIV/AIDs prevention etc. Staff trained on the management of the National back borne network.</p> <p>Commercialization contractor effectively supervised.</p> <p>Annual UCC PIP/PSP license renewed.</p> <p>2% Payment to UCC effected</p> <p>Extend NBI to Key priority sites Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI</p> <p>Arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs cleared</p> <p>Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid</p> <p>Bandwidth for MDA sites procured Data Centre and DR site equipment maintained.</p> <p>Data Centre and DR Hosting Services for MDAs Applications and Systems provisioned.</p> <p>Data Centre and DR operations monitored and effectively supervised. Procure the licenses from the vendor.</p> <p>Distribute Microsoft Licenses to MDAs 10 laptops procured for staff</p> <p>IT equipment for e-Government functions procured.</p> <p>IAC equipment maintained.</p> <p>Quarterly Maintenance of IT equipment (NITA-U Server, Staff Laptops, Scanners, CCTV Cameras & Access Control Systems).</p>	<p>1. The Inception report for the assignment was also approved by NITA-U Executive Committee and the preliminary works commenced.</p> <p>2. Surveys across twenty-four (24) of the twenty-five (25) Transmission sites were completed and the designs were prepared and approved.</p> <p>3. Civil works for the twenty-four (24) sites Pole erections completed.</p> <p>4. Equipment for Project shipped and received in NITA – U stores.</p> <p>During the quarter two hundred seventy-five (275) hotspot sites were set-up for active service usage. These will be activated in Q2.</p> <p>Stakeholder engagement scheduled for Q2 due to COVID-19 restrictions.</p> <p>1. Target revenue of USD 0.783M from the commercialization of the NBI has been generated</p> <p>2. NBI network maintained and fully optimized to deliver quality services to the public and private sector as per the agreed SLA</p> <p>Additional Three hundred ninety-nine (399) sites were provisioned with services (internet, IFMIS, leased lines, dark fiber) over the NBI, cumulatively bringing the total number of sites using services over the NBI to one thousand two hundred forty-nine (1,249) sites.</p> <p>Additional seven (7) critical Government applications were hosted in the National Data Centre bringing the total number of applications hosted to one hundred seventy-six (176)</p> <p>Currently the Authority continues to provide a total of 2900 microsoft licenses to MDAs. Renewal of the same licenses is expected in Q3.</p> <p>Additional laptops are to be acquired in Q3. Depending on the availability of funds.</p>	<p>Item</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>103,053</p> <p>9,970</p>

Reasons for Variation in performance

Activity scheduled for Q3.

Engagement scheduled for Q2 due to COVID-19 restrictions.

Performance on track

Performance on track.

Performance on track. However, additional funds are required to enhance the existing NDC.

Total	113,023
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	113,023
		AIA	0
		Total For Department	113,023
		Wage Recurrent	0
		Non Wage Recurrent	113,023
		AIA	0

Development Projects

Project: 1615 Government Network (GOVNET) Project

Capital Purchases

Budget Output: 76 Purchase of ICT Equipment

	Item	Spent
ICT equipment for e-Government functions procured.	As part of the maintenance works on NBI, relocations were carried out on seventeen (17) sections i.e.; Iganga Sazza Rd, Mbale Bishop Masaba, Entebbe St. Mark Church – Church Rd Jtn, Luwero Weigh Bridge, Luwero Kalule Swamp, Mbale Manafwa Bridge, etc.	312213 ICT Equipment 33,500

Reasons for Variation in performance

Performance on track.

Total	33,500
GoU Development	33,500
External Financing	0
AIA	0
Total For Project	33,500
GoU Development	33,500
External Financing	0
AIA	0

Sub-SubProgramme: 06 Streamlined IT Governance and capacity development

Departments

Department: 01 Headquarters

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Both internal and external stakeholders engaged. Board engagements facilitated. Enhance internal operations, performance and reporting mechanisms (implement balanced scorecard and recommendations of service delivery model). Quarterly Audits conducted as per the work plan. Quarterly Audit queries verified and submitted for action. Terms of reference developed. Audit management software procured. Use the Audit knowledge sites for day to day audit activities. Quarterly CPDs trainings conducted. Investigations of any reported fraud cases in NITA-U projects /programs. Conduct eight (2) TV and radio talk shows with well packaged informative IT information appealing to all groups of the public (men, women, youth, elderly and disabled). Engage and implement the PPP for investment in some critical IT Projects. Report on the implementation.	During the quarter, 18 articles were published on IT initiatives on both the online and news papers. Supported 17 events in a bid to promote NITA-U initiatives.	Item 221001 Advertising and Public Relations 227001 Travel inland	Spent 650 4,771

Reasons for Variation in performance

Performance on track.

Total	5,421
Wage Recurrent	0
Non Wage Recurrent	5,421
AIA	0
Total For Department	5,421
Wage Recurrent	0
Non Wage Recurrent	5,421
AIA	0

Departments

Department: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>Firm procured to develop the sensitization framework. Support development of the draft Bill Audits on all applicants i.e. IT firms, institutions conducted. Findings from the conducted audits presented and follow ups on recommendations conducted. Incentives to encourage participation of women and PWDs in IT provided to audited firms. Consultant to develop the framework procured. Five (5) Compliance assessments conducted in the selected MDAs/LGs country wide. Conduct activities to promote consumer protection across the country with in the IT industry. Legal liability maintained below 0.5% of the NITA annual budget. Preparation of contracts, MOUs and related documents requested. Procure requisite legal material i.e.</p> <ol style="list-style-type: none"> 1. Laws of Uganda and Statutory Instruments 2. Law text books <p>Board calendar in consultation with management and Board prepared. Board calendar approved by board.</p>	<p>During the quarter Q1, three (3) sensitization activities were conducted through a webinar on protection of rights of consumers of IT Products and services.</p> <p>The Authority with support from first parliamentary counsel under the ministry of Justice and constitutional affairs commenced the drafting of the regulation under the NITA-U Act to support the IT certification.</p> <p>Inspections were conducted for forty-one (41) certified providers of IT Products and Services.</p> <p>In order to promote IT service provision, during Q1 thirty-eight (38) IT service providers were issued with certificates bringing the total to five hundred twenty-two (522) IT service providers certified in line with IT Certification Framework.</p> <p>In Q1, a compliance plan for the FY 21/22 to guide the execution compliance assessments within the FY was developed and approved by EXCO.</p> <p>A Consumer Protection portal has been developed by the Directorate of E-Government Services under the NITA-U website, aimed to support the filing and resolution of consumer complaints.</p> <p>NITA-U's legal liability has been maintained at 0.5% of Authorities' annual budget. Therefore, no new claims were instituted against the Authority during the quarter (Q1) period.</p> <p>A total of eighty-eight (88) contracts in the following areas; Contracts for NITA-U services, MOUs and SLAs between NITA and Ministries Departments and Agencies (MDA's), RCIP Funded Contracts for the respective projects under RCIP and stand-alone Confidentiality & Non-Disclosure Agreements etc, prepared within stipulated timelines.</p> <p>Planned for Q2</p> <ol style="list-style-type: none"> 1. Board Calendar for FY 2021/22 approved. 2. Provided support for the preparation of and minute taking for Board meetings 	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>50,504</p>

Reasons for Variation in performance

Activity planned for Q2 due to limited funds provided within the quarter.
 Performance on track
 Performance on track.

Total **50,504**

Vote:126

National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	50,504
		AIA	0
		Total For Department	50,504
		Wage Recurrent	0
		Non Wage Recurrent	50,504
		AIA	0

Departments

Department: 06 Planning, Research & Development

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultant procured and on boarded. Technical meetings to review existing standards held. All inclusive awareness sessions on IT standards conducted country wide. Country wide Data collection process initiated to cover all sectors with all groups of people. Priority areas for research identified. Research institutions engaged. Procure a consultancy firm to conduct an inclusive terminal Evaluation impact evaluation of RCIP. i) Identify the scope of M&E for the existing NITA-U initiatives. ii) Develop an M&E plan of key activities to be Monitored, Evaluated and where Stakeholder engagements are required. iii). Conduct routine inspection of NITA-U initiatives. iv). Monitor all cross cutting issues ie Gender, equity, PWDs and environment etc. i). Prepare Issue Paper for incorporation into the budget paper. Maintenance of the Monitoring and Evaluation (M&E) Systems (NIPMES) for NITA-U. Procure consultancy to undertake development of the National Broadband Strategy.	<ul style="list-style-type: none"> • TORs were reviewed • TORs were approved Process of selecting consultant commenced: • advert put out • bids received and • evaluation is on-going <ul style="list-style-type: none"> • Tentative program developed with external stakeholders (UNBS). • List of priority standards identified, awaiting internal approval <ol style="list-style-type: none"> 1. Schedule developed. 2. NBRB supported in the uptake of IT standards (Networking standards, IT security standards and IT corporate governance) <p>Survey plan and data collection instruments for the national IT were drafted and reviewed by PIT</p> <p>Priority Research Areas in established. Research to be conducted in Q2 with the availability of resources.</p> <p>Terms of reference were developed and submitted to the Bank for review.</p> <p>Monitoring of NITA-U initiatives is planned for Q2.</p> <p>For the FY 21/22, the Authority wasn't invited for the budget consultative workshops due to COVID-19</p> <p>The system was maintained. Training of users on the system was conducted.</p> <p>During the quarter, drafting a Sustainability & Financial Model of Broadband Blueprint and drafting the National Broadband Blueprint and Spectrum Policy and the production strategy were happening in parallel.</p> <p>Activity expected to be finalized in Q2.</p>	Item 221017 Subscriptions 227001 Travel inland	Spent 1,683 2,500

Reasons for Variation in performance

2Performance on track.
 Activities scheduled for Q2.
 Activity expected to be finalized in Q2.
 Performance on track
 Performance on track.
 The Authority wasn't invited to participate in the activity due to COVID-19 restrictions.

Total	4,183
Wage Recurrent	0
Non Wage Recurrent	4,183
AIA	0
Total For Department	4,183

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,183
		AIA	0

Departments

Department: 07 Finance and Administration

Outputs Provided

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

		Item	Spent
Rent - Produced assets to private entities.	Quarterly rental obligations were meant.	211102 Contract Staff Salaries	1,499,342
Works to secure the Namanve land, architectural deigns initiated.Staff salaries paid	All staff salaries during the quarter were adequately paid.	211103 Allowances (Inc. Casuals, Temporary)	72,100
Staff gratuity paid	Cabinets to retool the procurement department are to be procured in Q2.	212101 Social Security Contributions	112,348
10% Company contribution to NSSF paid and filed.Bid adverts placed in a timely manner	Process of developing a training plan are underway.	213002 Incapacity, death benefits and funeral expenses	3,000
Evaluation meetings conducted	Activity scheduled for Q2	213004 Gratuity Expenses	318,906
Contracts committee allowances.		221009 Welfare and Entertainment	3,129
PPDA books for the Contracts Committee.NITA-U staff and senior management trained on the implementation of the Balanced scored card strategy.Short Consultancy services procured to develop and configure the assets management system.		221011 Printing, Stationery, Photocopying and Binding	21,071
Licenses for the system procured.		222001 Telecommunications	33,110
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	26,040
		223005 Electricity	80,000
		224004 Cleaning and Sanitation	31,102
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	14,166
		228002 Maintenance - Vehicles	1,397
		228003 Maintenance – Machinery, Equipment & Furniture	5,025

Reasons for Variation in performance

Activities are planned in Q2.
Activity scheduled for Q2
Performance on track
Performance on track.

Total	2,579,893
Wage Recurrent	1,499,342
Non Wage Recurrent	1,080,551
AIA	0
Total For Department	2,579,893
Wage Recurrent	1,499,342
Non Wage Recurrent	1,080,551
AIA	0

Development Projects

Vote:126 National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Budget Output: 19 Human Resource Management Services

Conduct a training needs analysis and implement a staff training plan.	During the quarter the Process of developing a training plan was underway	Item 221003 Staff Training	Spent 42,937
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Reasons for Variation in performance

Performance on track.

Total	42,937
GoU Development	42,937
External Financing	0
AIA	0

Capital Purchases

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

Initiate procurement process for the acquisition of motor vehicles.	Two (2) motor vehicles were procured and delivered	Item	Spent
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Reasons for Variation in performance

Performance on track.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement for the acquisition of ICT equipment initiated.	Planned for Q2	Item	Spent
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Reasons for Variation in performance

Activity planned for Q2.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement for the acquisition of office furniture and equipment initiated.	Furniture will be acquired in Q3 basing on the asset assessment to be conducted in Q2.	Item	Spent
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Reasons for Variation in performance

Performance on track.

Total	0
GoU Development	0
External Financing	0

Vote:126

National Information Technology Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	42,937
		GoU Development	42,937
		External Financing	0
		AIA	0
		GRAND TOTAL	13,796,677
		Wage Recurrent	1,499,342
		Non Wage Recurrent	1,257,506
		GoU Development	460,511
		External Financing	10,579,318
		AIA	0

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Departments

Department: 03 Information Security

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. Conduct NISF assessments in 5 MDAs/LGs across the country.	221008 Computer supplies and Information Technology (IT)	22,730	0	22,730
2. Organize all inclusive workshops and seminars to capacity build the MDAs/LGs on implementing the NISF.	227001 Travel inland	2,447	0	2,447
Developed National Cyber Security Strategy reviewed and validated.	Total	25,177	0	25,177
	Wage Recurrent	0	0	0
Develop and Disseminate periodic cyber security advisories and alerts	Non Wage Recurrent	25,177	0	25,177
Design and implement two cyber security trainings on current threats	AIA	0	0	0
Establish capability for awareness monitoring for NITA. Cyber threat intelligence monitoring enhanced				
Update ISACA membership subscription for NITA.				
Follow-up with the engagement of CERT for the accreditation.				
Conduct Cybersecurity mass awareness through organizing one (1) workshop, hosting one (1) TV show and through other media supplements during the quarter.				
ISO 27001 Remediation works initiated.				
Seven inclusive cyber security awareness sessions for MDAs and Public conducted.				
Mass cyber security awareness sessions country wide under RCIP conducted through holding (1) quarterly workshop.				
Information assurance provided for the NBI & provide timely technical support to MDAs/LGs across the country.				

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

Department: 04 E- Government Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
SMS Gateway Services offered to Telcos.	211103 Allowances (Inc. Casuals, Temporary)	15,000	0	15,000
An e-government interoperability framework reference architecture, implementation and transition plan developed.	221001 Advertising and Public Relations	3,000	0	3,000
Semantic Catalogue developed.	222003 Information and communications technology (ICT)	100,000	0	100,000
An API developed.	225001 Consultancy Services- Short term	38,000	0	38,000
Further stakeholder engagement conducted.	226002 Licenses	7,000	0	7,000
Change management workshop carried out for mobile ID.	227001 Travel inland	1,000	0	1,000
	Total	164,000	0	164,000
Two (2) quarterly Change management workshops organized.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
e-GP system rolled out to the identified entities.	<i>Non Wage Recurrent</i>	<i>164,000</i>	<i>0</i>	<i>164,000</i>
Procurement of vendors initiated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Change management/Stakeholder workshops conducted.				
Security Audit for the gateway conducted.				
Collections from the E-Payment Gateway.				
e-payment gateway service publicized to the public at all levels and priority user groups across the country.				
Training of all groups of people i.e women, men, PWDs on the management of the different systems and also promote awareness about the service desk to the public country wide.				
Design of templates for proactive communications from all groups of people i.e. PWDs and illiterate.				
Promotional events held to increase on the inclusive awareness campaign.				
Enabling applications developed and shared with the public through the different regions.				
Inclusive MDA&LGs websites favoring use by all groups developed, revamped and maintained.				
Women focused training with at least 50% attendance in management of websites, social media and content management conducted to improve the skill set of webmasters.				

Development Projects

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
New Generator at the Secondary Data center and Generator Canopies procured.	211102 Contract Staff Salaries	725,347	0	725,347
E-Government interoperability framework document.	221001 Advertising and Public Relations	108,011	0	108,011
Business requirements document.	221003 Staff Training	392,084	0	392,084
Change management, stakeholder workshops etc.	222003 Information and communications technology (ICT)	1,016,362	0	1,016,362
Contract signed for mobile ID	223003 Rent – (Produced Assets) to private entities	2,582	0	2,582
Change management activities carried out for mobile ID.	225001 Consultancy Services- Short term	1,874,065	0	1,874,065
Stakeholders for mobile ID engaged	225002 Consultancy Services- Long-term	468,249	0	468,249
Procurement of vendors initiated.	226002 Licenses	1,420,000	0	1,420,000
Change management/Stakeholder workshops.	227001 Travel inland	146,099	0	146,099
Contract with the vendor signed.	227003 Carriage, Haulage, Freight and transport hire	150,000	0	150,000
Inception report produced.	227004 Fuel, Lubricants and Oils	100,000	0	100,000
Training and awareness/publicity of the service desk created.				
Standardized templates for proactive communications designed.	Total	6,402,798	0	6,402,798
	GoU Development	6,402,798	0	6,402,798
	External Financing	6,351,873	0	6,351,873
	AIA	0	0	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Service desk management software Licenses (Helpdesk management system) procured.	312202 Machinery and Equipment	1,532,632	0	1,532,632
Last mile extended to MDA/LG sites	312213 ICT Equipment	7,905,379	0	7,905,379
	Total	9,438,010	0	9,438,010
	GoU Development	9,438,010	0	9,438,010
	External Financing	9,438,010	0	9,438,010
	AIA	0	0	0

Sub-SubProgramme: 05 Shared IT infrastructure

Departments

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

Department: 02 Technical Services

Outputs Provided

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

Solar Power equipment/system maintained.	Item	Balance b/f	New Funds	Total
Wi-fi equipment further deployed at strategic locations in both rural and urban centers ie. business centers like markets and academic centers were most of the women and children are found.	222003 Information and communications technology (ICT)	1,390,062	0	1,390,062
are found.	227001 Travel inland	30	0	30
Wi-Fi equipment maintained and fully operational	228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	50,000
	Total	1,440,092	0	1,440,092
Stakeholders along NBI extension routes sensitized and fully engaged on ; project aspects, GBV effects, HIV/AIDs prevention etc.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,440,092	0	1,440,092
Commercialization contractor effectively supervised.	AIA	0	0	0
Annual UCC PIP/PSP license renewed.				
2% Payment to UCC effected				
Bi-annual Assessment Conducted				
Extend NBI to Key priority sites				
Arrears for MDAs whose funds were consolidated and sites are beyond the geographic reach of the NBI and are being served by other ISPs cleared.				
Operation and Maintenance (O&M) for bulk Internet procured under IRU from SEACOM for Year 2 of the Contract paid.				
Data Centre and DR site equipment maintained.				
Data Centre and DR Hosting Services for MDAs				
Applications and Systems provisioned.				
Data Centre and DR operations monitored and effectively supervised.				
Distribute Microsoft Licenses to MDAs				
15 laptops procured for staff				
IT equipment for e-Government functions procured.				
IAC equipment maintained.				
Quarterly Maintenance of IT equipment (NITA-U Server, Staff Laptops, Scanners, CCTV Cameras & Access Control Systems).				

Development Projects

Project: 1615 Government Network (GOVNET) Project

Capital Purchases

Budget Output: 76 Purchase of ICT Equipment

ICT Equipment and Software (Automation of internal functions) for NITA-U acquired.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	431,500	0	431,500
	Total	431,500	0	431,500
	GoU Development	431,500	0	431,500
	External Financing	0	0	0
	AIA	0	0	0

Sub-SubProgramme: 06 Streamlined IT Governance and capacity development

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

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

Department: 01 Headquarters

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Both internal and external stakeholders engaged.				
Board engagements facilitated	221001 Advertising and Public Relations	3,350	0	3,350
	227001 Travel inland	229	0	229
Enhance internal operations, performance and reporting mechanisms (implement balanced scorecard and recommendations of service delivery model).	Total	3,579	0	3,579
	Wage Recurrent	0	0	0
Quarterly Audits conducted as per the work plan	Non Wage Recurrent	3,579	0	3,579
Quarterly Audit queries verified and submitted for action.	AIA	0	0	0

Consultant on boarded to develop the solution.

Use the Audit knowledge sites for day to day audit activities

Quarterly CPDs trainings conducted

Investigations of any reported fraud cases in NITA-U projects /programs

Conduct eight (2) TV and radio talk shows with well packaged informative IT information appealing to all groups of the public (men, women, youth, elderly and disabled)

Engage and implement the PPP for investment in some critical IT Projects.
Report on the implementation.

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

Department: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

Inception report produced	Item	Balance b/f	New Funds	Total
Conduct stakeholder engagements through organizing all inclusive engagement workshops.	221001 Advertising and Public Relations	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Audits on all applicants i.e. IT firms, institutions conducted.	225001 Consultancy Services- Short term	14,496	0	14,496
Findings from the conducted audits presented and follow ups on recommendations conducted.	227001 Travel inland	3,000	0	3,000
Incentives to encourage participation of women and PWDs in IT provided to audited firms.	282102 Fines and Penalties/ Court wards	21,700	0	21,700
	Total	45,196	0	45,196
Inception report produced	Wage Recurrent	0	0	0
Consultant effectively supervised to deliver the framework.	Non Wage Recurrent	45,196	0	45,196
Five (5) Compliance assessments conducted in the selected MDAs/LGs country wide.	AIA	0	0	0
Conduct activities to promote consumer protection across the country with in the IT industry.				
Legal liability maintained below 0.5% of the NITA annual budget.				
Preparation of contracts, MOUs and related documents requested.				
Obtain registration for NITA-U Legal Chambers.				
Board calendar in consultation with management and Board prepared.				
Board calendar approved by board.				

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

Department: 06 Planning, Research & Development

Outputs Provided

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

Inception report produced.	Item	Balance b/f	New Funds	Total
Technical meetings to review existing standards held.	221017 Subscriptions	1,317	0	1,317
All inclusive awareness sessions on IT standards conducted country wide.	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	1,500	0	1,500
	Total	52,817	0	52,817
All inclusive country wide Data collection process concluded and final report produced.		Wage Recurrent	0	0
Research process coordinated.		Non Wage Recurrent	0	0
		AIA	0	0

Inception report produced.

- i) Identify the scope of M&E for the existing NITA-U initiatives.
- ii) Develop an M&E plan of key activities to be Monitored, Evaluated and where Stakeholder engagements are required.
- iii). Conduct routine inspection of NITA-U initiatives.
- iv). Monitor all cross cutting issues ie Gender, equity, PWDs and environment etc.

- i).Nominate 4 officers to present issue paper in the 4 different regions
- ii).Present Issue Paper in the Local governments

Maintenance of the Monitoring and Evaluation (M&E) Systems (NIPMES) for NITA-U.

Inception report produced.

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

Department: 07 Finance and Administration

Outputs Provided

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

Rent - Produced assets to private entities. Works to secure the Namanve land, architectural designs followed up. Staff salaries paid Staff gratuity paid 10% Company contribution to NSSF paid and filed. Bid adverts placed in a timely manner Evaluation meetings conducted Contracts committee allowances. PPDA books for the Contracts Committee. contractor on-boarded to implement the balanced score card strategy. Licenses for the system procured.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	360,450	0	360,450
	211103 Allowances (Inc. Casuals, Temporary)	2,900	0	2,900
	212101 Social Security Contributions	73,631	0	73,631
	213001 Medical expenses (To employees)	20,000	0	20,000
	213002 Incapacity, death benefits and funeral expenses	17,000	0	17,000
	213004 Gratuity Expenses	3,181	0	3,181
	221009 Welfare and Entertainment	20,950	0	20,950
	221011 Printing, Stationery, Photocopying and Binding	1,929	0	1,929
	222001 Telecommunications	19,810	0	19,810
	223004 Guard and Security services	106	0	106
	224004 Cleaning and Sanitation	62	0	62
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	28	0	28
	227004 Fuel, Lubricants and Oils	25,834	0	25,834
	228002 Maintenance - Vehicles	18,603	0	18,603
	228003 Maintenance – Machinery, Equipment & Furniture	9,975	0	9,975
	Total	624,458	0	624,458
	Wage Recurrent	360,450	0	360,450
	Non Wage Recurrent	264,008	0	264,008
	AIA	0	0	0

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Budget Output: 19 Human Resource Management Services

Ten (10) staff trained from all directorates of the authority. Training report produced and disseminated.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	7,063	0	7,063
	Total	7,063	0	7,063
	GoU Development	7,063	0	7,063
	External Financing	0	0	0
	AIA	0	0	0

Vote:126 National Information Technology Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

Assorted ICT equipment and related software that will accelerate efficiency that's to say work laptops, windows packages, operation licenses, extension cable etc acquired.

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	18,684,691	0	18,684,691
<i>Wage Recurrent</i>	<i>360,450</i>	<i>0</i>	<i>360,450</i>
<i>Non Wage Recurrent</i>	<i>1,994,868</i>	<i>0</i>	<i>1,994,868</i>
<i>GoU Development</i>	<i>539,489</i>	<i>0</i>	<i>539,489</i>
<i>External Financing</i>	<i>15,789,883</i>	<i>0</i>	<i>15,789,883</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>