

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.439	3.720	3.396	50.0%	45.7%	91.3%
Non Wage	15.747	5.859	4.336	37.2%	27.5%	74.0%
Dev't. GoU	7.443	1.997	1.385	26.8%	18.6%	69.4%
Ext. Fin.	110.079	52.738	28.374	47.9%	25.8%	53.8%
GoU Total	30.629	11.575	9.117	37.8%	29.8%	78.8%
Total GoU+Ext Fin (MTEF)	140.708	64.314	37.491	45.7%	26.6%	58.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	140.708	64.314	37.491	45.7%	26.6%	58.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	140.708	64.314	37.491	45.7%	26.6%	58.3%
Total Vote Budget Excluding Arrears	140.708	64.314	37.491	45.7%	26.6%	58.3%

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	64.31	37.49	45.7%	26.6%	58.3%
Sub-SubProgramme: 04 Electronic Public Services Delivery (e-transformation)	112.51	53.78	29.00	47.8%	25.8%	53.9%
Sub-SubProgramme: 05 Shared IT infrastructure	12.33	3.29	2.75	26.7%	22.3%	83.5%
Sub-SubProgramme: 06 Streamlined IT Governance and capacity development	15.86	7.24	5.74	45.6%	36.2%	79.3%
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	64.31	37.49	45.7%	26.6%	58.3%

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 two (Q2), 46% of the total approved budget was released and 58% 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)

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances

Departments , Projects

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

0.039 Bn Shs Department/Project :03 Information Security

Reason: Delayed delivery of invoices by the supplier to effect payment

Items

30,170,336.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Delayed delivery of invoices for the web assessment tools.

5,000,000.000 UShs 221017 Subscriptions

Reason: Invoices for subscription to ISACA came in late.

3,400,600.000 UShs 227001 Travel inland

Reason: Delay in commencement of travel inland activities.

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

Reason: Delay in the procurement process mainly at the evaluation stage to onboard consultant to conduct audit and update the licenses.

Items

108,637,839.000 UShs 222003 Information and communications technology (ICT)

Reason: Delay in the procurement process to acquire the webhosting and SSL certificates.

33,200,000.000 UShs 225001 Consultancy Services- Short term

Reason: Procurement for the audit of the e-payment gateway. is still ongoing.

7,000,000.000 UShs 226002 Licenses

Reason: Licenses expire in Q3.

0.133 Bn Shs Department/Project :1400 Regional Communication Infrastructure

Reason: Un-expenditure is mainly due to inadequate funds released during the quarter to facilitate payment of the generator canopy at the NDC facility.

Items

50,000,000.000 UShs 312202 Machinery and Equipment

Reason: Inadequate funds released to cover the funding required during the quarter.

34,386,879.000 UShs 227001 Travel inland

Reason: Activities to absorb the funds is planned for Q3.

32,356,000.000 UShs 221001 Advertising and Public Relations

Reason: Delayed submission of invoices for the e-Government excellence awards.

16,300,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds will be absorbed in Q3.

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 05 Shared IT infrastructure		
0.537 Bn Shs	Department/Project :02 Technical Services	
	Reason: The large chunk of the funds were committed to be spent in Q3 therefore, the un-expenditure.	
Items		
516,877,660.000 UShs	222003 Information and communications technology (ICT)	
	Reason: This is committed to be spent in Q3	
20,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Delay in submission of invoices.	
Sub-SubProgramme 06 Streamlined IT Governance and capacity development		
0.007 Bn Shs	Department/Project :01 Headquarters	
	Reason: Activities to absorb the budget is planned in Q3.	
Items		
6,839,001.000 UShs	227001 Travel inland	
	Reason: Activities to absorb the budget is planned in Q3.	
0.067 Bn Shs	Department/Project :05 Regulatory Compliance & Legal Services	
	Reason: The un-expenditure is mainly due to procurement delays and postponing of planned activities due to COVID-19 limitations.	
Items		
34,499,999.000 UShs	221001 Advertising and Public Relations	
	Reason: Delay in effecting payment for the activity to absorb the funds.	
21,700,000.000 UShs	282102 Fines and Penalties/ Court wards	
	Reason: This is paid at the end of the FY.	
5,000,000.000 UShs	221017 Subscriptions	
	Reason: Requests for subscriptions were received after the quarter.	
3,970,365.000 UShs	227001 Travel inland	
	Reason: Travel inland activities to absorb the funds were scheduled for Q3.	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delay in procurement	
0.011 Bn Shs	Department/Project :06 Planning, Research & Development	
	Reason: Un-expenditure is majorly due to delayed submission of invoices by the developer to effect payment.	
Items		
7,067,691.000 UShs	225002 Consultancy Services- Long-term	
	Reason: Delayed submission of invoices.	

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

4,428,878.000 UShs	221017 Subscriptions
Reason: Subscriptions will fall due in Q3.	
0.498 Bn Shs	<i>Department/Project :07 Finance and Administration</i>
Reason: Un spend balances are mainly due to delayed submission of invoices.	
<i>Items</i>	
355,656,614.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Delays in payment of rent since rent	
50,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The system to be developed wasn't cleared.	
19,783,642.000 UShs	221009 Welfare and Entertainment
Reason: Delay in submission of invoices.	
18,810,330.000 UShs	228002 Maintenance - Vehicles
Reason: New motor vehicles with low maintenance costs.	
18,423,090.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Furniture was still in a good condition.	
0.385 Bn Shs	<i>Department/Project :1653 Retooling of National Information & Technology Authority</i>
Reason: Un-spent balances are majorly as a result of delay in procurement processes.	
<i>Items</i>	
250,000,000.000 UShs	312201 Transport Equipment
Reason: procurement process to acquire motor vehicles to be initiated in Q3.	
77,000,000.000 UShs	312213 ICT Equipment
Reason: Delay in procurement process.	
57,710,823.000 UShs	221003 Staff Training
Reason: Delay in development and approval of a training plan.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

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 Q2
No. of implementing government entities supported in the development and adoption of e-services	Number	35	388
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	388
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	15000	20609
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 Q2
No. of implementing government entities supported in the development and adoption of e-services	Number	35	388
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	388
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	15000	20609
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 Q2
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	351	700
Percentage of NBI Network resilience	Percentage	99.9%	99.3%
No. of kms of optical fibre cable laid	Number	100	3516.73
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 Q2
Number of IT service providers certified	Number	100	31
Number of IT standards developed	Number	5	0
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	3

Performance highlights for the Quarter

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

TECHNICAL SERVICES

1. A total of two hundred sixty-four (264) additional MDA/DLG and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand three hundred ninety-four (1,394) sites and of these a total of one thousand two hundred ninety-four (1294) were provisioned with service.
2. Final acceptance of service by the connected MDA/LG sites in the Western, Eastern, Northern regions was conducted in the last mile connected sites.
3. Solar panels and accessories for the twenty-five (25) Transmission sites had been shipped and received by NITA-U pending clearance of the solar panel stands at the Uganda Revenue Authority (URA).
4. Fourteen (14) applications had been hosted in the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to one hundred seventy-two (172) from fifty-five (55) MDAs respectively.

E-GOVERNMENT SERVICES

1. The Data Sharing and Integration Platform has been developed and so far, forty-one (41) Public and Private entities have been integrated onto the platform and are able to share data.
2. UMCS had been further rolled out to an additional sixteen (16) Government entities bringing the total number to ninety-nine (99) MDAs/LGs with an accumulative total of twenty thousand seven hundred twenty-one (20,721) users on boarded onto the platform.
3. NITA-U developed and revamped a total of nine (9) additional Government websites and twelve (12) applications bringing the total number of websites, hosted and managed by NITA-U to four hundred eighty-seven (487) Government websites and twenty (20) applications developed.

INFORMATION SECURITY

1. In Q2, three (3) cybersecurity awareness was carried out to improve understanding of information security risks and vulnerabilities.
2. A total of two (2) cyber security advisories were disseminated to MDAs. These advisories were issued to provide information on the security vulnerabilities and the possible mitigation measures etc.
3. Cybersecurity training was conducted for five (5) MDAs in a range of areas

REGULATION AND COMPLIANCE

1. Twenty (20) sensitization engagements were conducted with public and private sector on IT laws, IT certification, consumer protection to increase awareness on rights of consumers on IT Products and services.
2. Three (3) MDA compliance assessments were conducted in-line with adhering to the IT laws, regulations and standards.
3. Thirty-one (31) IT service providers were issued with certificates bringing the total to five hundred thirty-one (531) IT service providers certified in line with IT Certification Framework.

DATA PROTECTION AND PRIVACY

1. A total of twenty-nine (29) engagements were conducted in the public and private sectors through broadcast (TV and radio) media, print media and monthly webinars.
2. A total of one hundred twelve (112) data processors and controllers were registered to ensure compliance with the data protection regulations.
3. Provided regulatory guidance to five (5) players from both private and public sectors on how to comply with the Act.

PLANNING RESEARCH AND DEVELOPMENT.

1. The quarter one (Q1) performance report for FY2021/22 was prepared and presented to the Board and submitted to relevant stakeholders MOFPED and OPM, and MOICT&NG.
2. The budget framework paper for next FY 2022/23 was prepared and submitted to MoFPED and presented to Parliament for approval and consolidation.
3. Effectively monitored the execution of RCIP initiatives and monthly and quarterly performance reports were produced.

V3: Details of Releases and Expenditure

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

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

<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	1.05	0.63	43.0%	25.8%	60.0%
<i>Class: Outputs Provided</i>	<i>2.33</i>	<i>1.00</i>	<i>0.63</i>	<i>42.8%</i>	<i>26.9%</i>	<i>63.0%</i>
050401 A desired level of e-government services in MDAs & LGs attained	2.33	1.00	0.63	42.8%	26.9%	63.0%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.05</i>	<i>0.00</i>	<i>48.2%</i>	<i>0.0%</i>	<i>0.0%</i>
050477 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.00	48.2%	0.0%	0.0%
Sub-SubProgramme 05 Shared IT infrastructure	12.33	3.29	2.75	26.7%	22.3%	83.5%
<i>Class: Outputs Provided</i>	<i>7.71</i>	<i>2.53</i>	<i>1.98</i>	<i>32.8%</i>	<i>25.7%</i>	<i>78.5%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	7.71	2.53	1.98	32.8%	25.7%	78.5%
<i>Class: Capital Purchases</i>	<i>4.62</i>	<i>0.76</i>	<i>0.76</i>	<i>16.5%</i>	<i>16.5%</i>	<i>100.0%</i>
050576 Purchase of ICT Equipment	4.62	0.76	0.76	16.5%	16.5%	100.0%
Sub-SubProgramme 06 Streamlined IT Governance and capacity development	15.86	7.24	5.74	45.6%	36.2%	79.3%
<i>Class: Outputs Provided</i>	<i>14.92</i>	<i>6.91</i>	<i>5.74</i>	<i>46.3%</i>	<i>38.5%</i>	<i>83.1%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	14.13	6.40	5.37	45.3%	38.0%	83.9%
050602 IT Research, Development and Innovations Supported and Promoted	0.30	0.20	0.19	68.4%	63.8%	93.4%
050603 A well regulated IT environment in Public and Private sector	0.24	0.19	0.12	76.9%	49.3%	64.1%
050619 Human Resource Management Services	0.25	0.12	0.07	49.2%	26.1%	53.1%
<i>Class: Capital Purchases</i>	<i>0.94</i>	<i>0.33</i>	<i>0.00</i>	<i>34.6%</i>	<i>0.0%</i>	<i>0.0%</i>
050675 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.25	0.00	33.3%	0.0%	0.0%
050676 Purchase of Office and ICT Equipment, including Software	0.11	0.08	0.00	67.2%	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	11.58	9.12	37.8%	29.8%	78.8%

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
<i>Class: Outputs Provided</i>	<i>24.96</i>	<i>10.44</i>	<i>8.35</i>	<i>41.8%</i>	<i>33.5%</i>	<i>80.1%</i>
211102 Contract Staff Salaries	7.44	3.72	3.40	50.0%	45.7%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.18	0.18	37.9%	37.8%	99.8%
212101 Social Security Contributions	0.74	0.28	0.23	37.1%	30.5%	82.2%
213001 Medical expenses (To employees)	0.28	0.02	0.00	7.1%	0.7%	9.5%
213002 Incapacity, death benefits and funeral expenses	0.15	0.13	0.11	84.7%	73.3%	86.5%

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	1.29	0.64	0.52	50.0%	40.1%	80.2%
221001 Advertising and Public Relations	0.18	0.18	0.11	100.0%	59.6%	59.6%
221002 Workshops and Seminars	0.35	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.12	0.07	26.2%	13.9%	53.1%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.01	68.3%	20.4%	29.8%
221009 Welfare and Entertainment	0.16	0.08	0.06	49.5%	37.4%	75.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.04	86.5%	75.3%	87.1%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.02	0.00	22.8%	2.2%	9.8%
222001 Telecommunications	0.18	0.10	0.10	54.4%	54.4%	99.9%
222002 Postage and Courier	0.03	0.02	0.00	44.1%	11.7%	26.6%
222003 Information and communications technology (ICT)	7.80	2.55	1.92	32.6%	24.6%	75.4%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.96	1.22	0.77	62.5%	39.5%	63.2%
223004 Guard and Security services	0.18	0.05	0.05	27.7%	27.1%	97.7%
223005 Electricity	0.97	0.16	0.16	16.5%	16.5%	100.0%
223006 Water	0.01	0.00	0.00	8.1%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.06	0.06	42.4%	42.2%	99.6%
225001 Consultancy Services- Short term	0.55	0.31	0.23	56.8%	41.3%	72.7%
225002 Consultancy Services- Long-term	0.12	0.05	0.04	41.7%	35.8%	85.9%
226001 Insurances	0.07	0.00	0.00	5.8%	5.8%	100.0%
226002 Licenses	0.34	0.01	0.00	2.0%	0.0%	0.0%
227001 Travel inland	0.21	0.19	0.14	89.9%	63.4%	70.5%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.19	0.13	0.09	67.8%	48.8%	72.1%
228002 Maintenance - Vehicles	0.10	0.03	0.01	27.5%	9.0%	32.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.08	0.05	57.4%	39.5%	68.8%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	5.67	1.14	0.76	20.1%	13.4%	66.9%
312201 Transport Equipment	0.75	0.25	0.00	33.3%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.00	48.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	4.74	0.84	0.76	17.7%	16.1%	90.8%
Total for Vote	30.63	11.58	9.12	37.8%	29.8%	78.8%

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	1.05	0.63	43.0%	25.8%	60.0%

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

<i>Departments</i>						
03 Information Security	0.13	0.06	0.02	44.3%	13.8%	31.1%
04 E- Government Services	0.68	0.21	0.05	30.2%	7.7%	25.5%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	0.78	0.56	48.3%	34.3%	71.0%
Sub-SubProgramme 0505 Shared IT infrastructure	12.33	3.29	2.75	26.7%	22.3%	83.5%
<i>Departments</i>						
02 Technical Services	7.71	2.53	1.98	32.8%	25.7%	78.5%
<i>Development Projects</i>						
1615 Government Network (GOVNET) Project	4.62	0.76	0.76	16.5%	16.5%	100.0%
Sub-SubProgramme 0506 Streamlined IT Governance and capacity development	15.86	7.24	5.74	45.6%	36.2%	79.3%
<i>Departments</i>						
01 Headquarters	0.24	0.05	0.04	22.1%	17.6%	79.7%
05 Regulatory Compliance & Legal Services	0.24	0.19	0.12	76.9%	49.3%	64.1%
06 Planning, Research & Development	0.30	0.20	0.19	68.4%	63.8%	93.4%
07 Finance and Administration	13.89	6.35	5.33	45.7%	38.3%	83.9%
<i>Development Projects</i>						
1653 Retooling of National Information & Technology Authority	1.19	0.45	0.07	37.7%	5.5%	14.5%
Total for Vote	30.63	11.58	9.12	37.8%	29.8%	78.8%

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	52.74	28.37	48.0%	25.8%	53.8%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	109.98	52.74	28.37	48.0%	25.8%	53.8%
Grand Total:	109.98	52.74	28.37	48.0%	25.8%	53.8%

Vote:126 National Information Technology Authority

QUARTER 2: 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.	Further implementation of the NISF across MDAs is planned for Q3 due to inadequate funds released during Q2.	221008 Computer supplies and Information Technology (IT)	12,830
National cyber security strategy developed.	The strategy was developed and submission of an acceptable final report by the consultant was made.	227001 Travel inland	4,599
CERT Advisory and Alerting carried out.	A total of five (5) advisories were disseminated for the following: <ul style="list-style-type: none"> • Phishing Email advisory • Azure CosmosDB • PrintNightmare zero-day • VMware Security Update • Log4j Vulnerability Alert 		
Cyber security monitoring capability enhanced.	Procurement to establish capability for awareness monitoring for NITA initiated.		
International Cyber Security Collaborations maintained.			
CERT.UG Accredited by FIRST	Planned for Q3 due to inadequate releases to subscribe to international bodies.		
ISO 27001 Certification Carried out for Data Center.	Planned for Q3 due to inadequate releases to subscribe to international bodies.		
ISO 27001 Remediation carried out for Data Center	100% Project Completion		
Cyber Security promoted in Uganda	<ul style="list-style-type: none"> • Pre-Certification Assessment activities completed and acceptable report submitted by the consultant • Final Certification Audit completed and NITA-U awarded the ISO 27001:2013 certificate by the Certification Body 		
Information assurance provided for the NBI & Technical support provided to MDAs.	<ul style="list-style-type: none"> • Risk Assessment for the Data Centre Services - completed • Procurement of Vulnerability Assessment and Penetration testing of the Data Centre is currently in progress 		
	Additional Three (3) inclusive cyber information security awareness were carried out to improve understanding of information security.		
	Technical support provided to: <ul style="list-style-type: none"> • DCIC • Uganda Police Force • Public Service Commission • Lotteries and Gaming Board • Ministry of public service 		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 2: 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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Activity is planned for Q3.
 Performance on track.
 Performance on track.
 Target achieved
 Activity planned for Q3 & Q4.
 Performance on track.
 Performance on track.
 Subscriptions fall due in Q3.

Total	17,429
Wage Recurrent	0
Non Wage Recurrent	17,429
Arrears	0
AIA	0
Total For Department	17,429
Wage Recurrent	0
Non Wage Recurrent	17,429
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

SMS gateway and mobile gateway implemented. Interoperability Framework and Enterprise Architecture put in place. A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized. Digital authentication and electronic signatures (mobile ID) operationalized Support development of Electronic Government Procurement system (e-GP) Support the development and roll out two (2) priority e-services in two priority sectors. E-payment gateway in place. IT Service Desk operationalized BPO /ITES centers supported Develop and deliver online services to MDAs/LGs and target user groups across the country with focus on women, PWDs and the youth. Inclusive MDA & LG websites favoring use by all groups i.e. women, children and PWDs developed and maintained. MDA & LG webmasters trained in	By the end of Q2, five (5) entities MDAs had been enrolled onto the bringing the total MDAs to thirty-two (32) MDAs utilizing a total of 22 services and an accumulative total of 31,205,211 SMSs have so far been pushed through the gateway from the respective entities. 1. All deliverables have been completed. 2. Payment for the final milestone is being processed by the finance department 3. Addendum to be completed by February 2022 The platform was developed. Integrations with the NIRA, and e-GP platforms is on-going. The contract with the consultant was terminated. Therefore, the project was transferred to MoFPED for implementation. 1. The Agro-traceability in-put System was developed and the following were done during the quarter; • SMS Gateway has been integrated • NFASS Integration has been completed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,574
		221001 Advertising and Public Relations	13,489
		222003 Information and communications technology (ICT)	1,362
		225001 Consultancy Services- Short term	4,800
		227001 Travel inland	12,216

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

managing websites, Social media and content management with focus on women to enhance their skills in web-management.

- CR Module Development has been completed.
- 1. 197,864 transactions have been made worth UGX 74,000,000,000.
- 2. 75 e-Services are in production
- 3. 5 entities, 6 banks and 2 MNOs enabled for integration (NC bank, GT bank, UBA, I and M Bank, Centenary Bank, Equity Bank, Airtel and MTN)
- 1. The procurement for the new tool to support service desk functionalities was cancelled due to limited funds.
- 2. The ticketing tool (<https://on.spiceworks.com/>) has processed one thousand nine hundred and ninety-six (1996) MDA tickets including one thousand two hundred and seventy-three (1273) internal tickets.
- 1. A total of 201 agents employed at the BPO Centre (Oct – 63, Nov -63, Dec – 75)
- 2. Contract extension for Techno Brain Limited is pending ED's signature. By the end of Q2 extra fourteen (14) applications had been hosted in the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to one hundred seventy-two (172) from fifty-five (55) MDAs respectively.
- A total of 430 websites have been developed to increase of the efficiency of entities.
- 4 IT officers trained on websites content management systems;
- 1. Wakiso DLG
- 2. State House
- 3. Bushenyi – Ishaka DLG
- 4. Kaabong DLG

Reasons for Variation in performance

The platform is ready however, pending integration of systems such as e-GP, NIRA systems etc

Performance on track

Performance on track.

Performance on track.

The contract with the developer was terminated.

Total	52,441
Wage Recurrent	0
Non Wage Recurrent	52,441
Arrears	0
<i>AIA</i>	0
Total For Department	52,441
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 2: 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	52,441
		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	<ul style="list-style-type: none"> Cloud storage infrastructure (153 Terabytes) with licenses & management switches for both the Primary Data Centre (PDC) & Secondary Data Centre (SDC) upgraded. A new 275/250kVA (Cummins) Generator for the Disaster Recovery sites (DR) was procured and installed to provide an alternative source of power. Canopy for generators at both the Primary Data Centre (PDC) and the Disaster Recovery (DR) site was also constructed to provide protection. Enterprise Architecture and e-Government Interoperability Framework Reference Architecture (GIRA) was developed The Data Sharing and Integration Platform has been developed and so far, forty-one (41) Public and Private entities have been integrated onto the platform and are able to share data. The platform is ready however, pending integration of systems such as e-GP, NIRA systems etc. Agro traceability in-put System SMS Gateway has been integrated NFASS Integration has been completed CR Module Development has been completed The final report has been completed Finalization of change management has been completed Development of the e-Government Strategy is in Progress The Evaluation of the Bids was completed and due diligence was conducted. However, the procurement was canceled as a result of time constraints proposed by the Consultant to complete the delivery and installation of the IT Service Desk Solution RCIP operations facilitated with transportation and fuel utilization accounted for 	Item	Spent
		211102 Contract Staff Salaries	840,376
		221001 Advertising and Public Relations	613,972
		221002 Workshops and Seminars	121,052
		223003 Rent – (Produced Assets) to private entities	417,989
		225001 Consultancy Services- Short term	5,999,613
		225002 Consultancy Services- Long-term	413,555
		227001 Travel inland	268,946
		227003 Carriage, Haulage, Freight and transport hire	38,322
		227004 Fuel, Lubricants and Oils	33,700

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 2: 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
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Performance on track.
 Performance on track.
 Target achieved.
 There's need to fast track integration of other system to the authentication platform.
 Performance on track.
 Target achieved.
 Performance on track.

Total	8,747,525
GoU Development	556,946
External Financing	8,190,579
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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 Q2, the service desk had handled three thousand four hundred and seven (3,407) tickets from both internal and external stakeholders. A total of two hundred sixty-four (264) additional MDA/DLG and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand three hundred ninety-four (1,394) sites. 1. Bulk Internet delivered to 604 sites connected on the NBI 2. Bulk internet delivered to 196 Wi-Fi sites for MyUG Contractor effectively monitored to ensure service availability to generate the projected revenue.	Item	Spent
		312202 Machinery and Equipment	643,383
		312213 ICT Equipment	19,540,279

Reasons for Variation in performance

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

Total	20,183,662
GoU Development	0
External Financing	20,183,662
Arrears	0
AIA	0
Total For Project	28,931,187
GoU Development	556,946
External Financing	28,374,241
Arrears	0

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
Installation of Solar Power at the twenty five (25) NBI Transmission Sites a cross the country.	Solar panels and accessories for the twenty-five (25) Transmission sites had been shipped and received by NITA-U pending clearance of the solar panel stands at the Uganda Revenue Authority (URA)	222003 Information and communications technology (ICT)	1,918,401
Management and extension of the MYUG Wi-Fi network to cover both rural and urban centers a cross the country with special interest on women, youth and PWDs.	Pole erections completed for twenty-four sites completed.	227001 Travel inland	19,340
Stakeholder Awareness/Sensitisation & Publicity on the Projects (Phase 5, Data Centre/Government Cloud, Wi-Fi, NBI and Services etc.)	Civil works for Twenty-four (24) Transmission sites had been completed.	228003 Maintenance – Machinery, Equipment & Furniture	45,046
NBI Commercialization Contract effectively implemented and Contractor supervised to generate the Projected Revenue.	One hundred ninety-six (196) Wi-Fi sites installed under Last Mile Project one hundred fifty (150) Wi-Fi Sites activated		
Delivery of Bulk Internet Bandwidth to Government MDAs/DLG and service Units a cross the country covering districts offices, hospitals, schools and municipal council offices etc.	Stakeholders were further engaged through the MoU engagements that were undertaken during the quarter. Supervisor effectively supervised to ensure service availability.		
Integration and rollout of the National Data Center Services.	1. Bulk Internet delivered to 604 sites connected on the NBI.		
Provision of Microsoft Licenses to MDAs	2. Bulk internet delivered to 196 Wi-Fi sites for MyUG.		
NITA-U IT support service and retooling provided.	By the end of Q2 extra fourteen (14) applications had been hosted in the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to one hundred seventy-two (172) from fifty-five (55) MDAs respectively.		
	Payment of Microsoft licenses for 46 MDAs as when licenses are required Additional laptops were acquired and distributed among the staff to aid execution of assigned tasks.		

Reasons for Variation in performance

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

Vote:126 National Information Technology Authority

QUARTER 2: 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	1,982,787
		Wage Recurrent	0
		Non Wage Recurrent	1,982,787
		Arrears	0
		AIA	0
		Total For Department	1,982,787
		Wage Recurrent	0
		Non Wage Recurrent	1,982,787
		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.	One extension was conducted during the quarter i.e. Hima-Katunguru Rd Section 312213 ICT Equipment	762,572

Reasons for Variation in performance

Performance on track.

Total	762,572
GoU Development	762,572
External Financing	0
Arrears	0
AIA	0
Total For Project	762,572
GoU Development	762,572
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 2: 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	? Planned the handover of the case Management System to Anti-Corruption Unit	Item	Spent
2-Participate and make presentation in critical Workshops ,seminors and conferances.	? Organised DEGs interview on NBS about the uptake on UGhub systems	221001 Advertising and Public Relations	23,270
3-Leadership and governance of NITA-U programs	? Planned the Publicity for UGhub campaign on NBS for month and other social media channels	227001 Travel inland	18,161
Board Governance engagements conducted.	? Publicised for the appointment of NITA-U acting Board Chairman		
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	? Participated at the 4th Annual Law conference 2021		
NITA-U Standard Operating Procedures in place.	? Planned and organised the handover of electronic document management system at National enterprise corporation (NEC)		
Conduct Risk based Internal Audit of NITA-U business, process, projects or programs.	? Publicized NITA-U'S achievements during the Independence Day celebrations on NBS, UBC and digital platforms		
Updated Audit queries and Updated audit queries matrixes.	? Planned and coordinated launch of e-service portal provided at DCIC		
Automate the Audit function	? Planned and organized the press briefing of BPO/ITES between NITA-U, ATIS and Cluj from Romania		
Use of Knowledge sites for Internal Audit function			
Continuous profession development program conducted.			
Investigated /followed up Cases of fraud or Misappropriation reported	Effectively monitored the performance against the NITA-U strategic plan, reports were produced and presented to board for approval. .		
Improve brand equity through corporate social responsibility, mass and targeted awareness creation and effective communications with all categories of stakeholders.	The risk register was updated and maintained.		
Establishment of Infrastructure for Investment through Private Partnership Program.	The Audit queries matrix was updated and maintained.		
	Planned for Q3		
	Trainings are planned for Q3. Trainings were not attended due to COVID-19.		
	Two cases were reported and investigated and closed during the quarter		

Reasons for Variation in performance

Performance on track.
 Planned for Q3
 Trainings are planned for Q3. Scheduled physical trainings were not attended due to COVID-19.
 Performance on track.

Total	41,431
Wage Recurrent	0
Non Wage Recurrent	41,431
Arrears	0
AIA	0

Vote:126 National Information Technology Authority

QUARTER 2: 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	41,431
		Wage Recurrent	0
		Non Wage Recurrent	41,431
		Arrears	0
		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 2: 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
<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>Twenty (20) sensitization engagements were held in line with conducting sensitization and awareness with the public and private sector.</p> <ul style="list-style-type: none"> • The assignment to draft the Regulation was being led by the First Parliamentary Counsel (FPC), however on their part other competing priorities came up with respect to the rationalization of Government agencies, however there are expectations and plans to proceed with the drafting in Q3. • Provided support in the development of the regulatory impact assessment on ICT, nonetheless the process is still on going. <p>Forty-two (42) audits were conducted during the quarter.</p> <p>In Q2, thirty-one (31) IT service providers were issued with certificates bringing the total to five hundred thirty-one (531) IT service providers certified in line with IT Certification Framework.</p> <p>By the end of Q2, three (3) MDA compliance assessments were conducted in-line with adhering to the IT laws, regulations and standards.</p> <ul style="list-style-type: none"> • A meeting and investigation into a complaint lodged by Media Research Bureau Ltd against Mai-Hosting Ltd was held. <p>A request for a response to the alleged complaint was drafted and served on Mai-Hosting Ltd</p> <p>NITA-U's legal liability has been maintained at 0.5% of the Authorities' annual budget.</p> <p>A total of 28 contracts, 76 MOU's and 10 stand-alone Confidentiality & Non-Disclosure were additionally prepared and developed within the stipulated timelines,</p> <p>The Uganda Printing and Publishing Corporation is still in the process of updating the compendium of laws that are required.</p> <ul style="list-style-type: none"> • Rendered requisite support for the board and management meetings in arranging the meetings, participating in the meetings and taking minutes respectively. 	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>18,000</p> <p>70,000</p> <p>30,000</p> <p>2,030</p>

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	120,030
Wage Recurrent	0
Non Wage Recurrent	120,030
Arrears	0
AIA	0
Total For Department	120,030
Wage Recurrent	0
Non Wage Recurrent	120,030
Arrears	0
AIA	0

Departments

Department: 06 Planning, Research & Development

Outputs Provided

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

Support provided for the development of ICT Policies, strategies and technical standards	The inception report was produced and approved for the e-waste policy.	Item	Spent
Five (5) New IT Standards in line with organization's priorities identified and developed.	Support was provided in the review of four (4) draft guidelines and papers from the Uganda Communication Commission (UCC).	211103 Allowances (Inc. Casuals, Temporary)	14,980
MDAs supported in the uptake of IT Standards	Supported three (3) MDAs to adopt to the IT standards and regulations. i.e.	221017 Subscriptions	1,571
A National IT survey conducted (MDAs, LGs, Households/individuals and businesses)	KCCA	225001 Consultancy Services- Short term	151,323
Conducting IT Research and Data Analytics to inform Policy, planning and Performance Reporting (3)	NBRB - National Building Review Board. NLU - National Library of Uganda	225002 Consultancy Services- Long-term	12,932
An inclusive terminal Evaluation and impact evaluation of RCIP initiatives	Survey plan and data collection instruments for the National IT finalized.	227001 Travel inland	10,362
Routine monitoring and evaluation of all NITA-U projects and initiatives.	Stakeholder consultative workshop on the survey plan and data collection instruments for the National IT was conducted.		
Local Government budget consultation workshops	Pilot test for data collection tools for the National IT survey was conducted		
NITA-U M&E system maintained.	Notification letters for the National IT survey were sent to the respective stakeholders		
National Broadband blueprint developed	• Provided support to the PHD student doing Research on fourth Industrial technologies as delivery mechanisms to promote quality public service delivery in		

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Uganda

- Had a meeting with the ICT sector spearheaded by MoICT and agreed that we come up with the ICT sector research agenda where other entities can pick

The contract was forwarded for S.G's approval.
Consultant onboarded to execute the activity.
Effectively monitored the execution of RCIP initiatives and monthly and quarterly performance reports were produced.
Facilitated the awareness of the UDAP project through stakeholder engagements.
Prepared the last mile terminal monitoring and evaluation concept and field monitoring tools.

NITA-U didn't participate in the consultative workshops due to COVID-19
Technical support was provided to MoDVA in the development of their M&E system.
System was presented and baselines were collected.
Survey Designs and Plans were developed and Data Collection commenced

Reasons for Variation in performance

There are delays in obtaining executive approval of the deliverables from MoICT&NG.
Performance on track.
Performance on track.
Target is delayed need to fast track development of the standards.
Need to fast track the process of onboarding the consultant.
Performance on track.
NITA-U didn't participate in the consultative workshops due to COVID-19

Total	191,169
Wage Recurrent	0
Non Wage Recurrent	191,169
Arrears	0
AIA	0
Total For Department	191,169
Wage Recurrent	0
Non Wage Recurrent	191,169
Arrears	0
AIA	0

Departments

Department: 07 Finance and Administration

Outputs Provided

Vote:126 National Information Technology Authority

QUARTER 2: 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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Budget Output: 01 Strengthened and aligned NITA-U to deliver its mandate

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilities and Administrative Support provided to NITA-U Operations.	Contract for Palm Courts Main renewed for another three years effective 1st December 2021.	211102 Contract Staff Salaries	3,396,485
Adequate staffing of the authority and staff development.	Tenancy for Annex extended for two months till end of March 2022.	211103 Allowances (Inc. Casuals, Temporary)	144,995
A functional Procuring & Disposal Unit.	Initiated procurement of new office space for DPO, Certification department and other projects of the Authority.	212101 Social Security Contributions	226,960
Balance score card strategy to improve performance management implemented throughout NITA-U management.	Three (3) temporary staff were recruited to support the regulations and legal services directorate.	213001 Medical expenses (To employees)	1,901
Assets management system maintained.	The Procurement and disposal plans were prepared and approved in June 2021 and implemented effective July 2021. The GOU procurement plan worth (UGX 123,773,736,653) is under implementation. This procurement plan was uploaded on both Government Procurement Portal (GPP) under PPDA and Electronic Government Procurement (EGP) under Accountant General's Office	213002 Incapacity, death benefits and funeral expenses	112,496
	Development of the training plan is still under going.	213004 Gratuity Expenses	516,606
	Assets management system maintained.	221001 Advertising and Public Relations	12,583
		221009 Welfare and Entertainment	61,295
		221011 Printing, Stationery, Photocopying and Binding	41,817
		222001 Telecommunications	97,860
		222002 Postage and Courier	3,988
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	49,980
		223005 Electricity	160,000
		224004 Cleaning and Sanitation	60,903
		226001 Insurances	4,000
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	59,997
		228002 Maintenance - Vehicles	9,190
		228003 Maintenance – Machinery, Equipment & Furniture	6,577

Reasons for Variation in performance

Performance on track.
 Performance on track.
 The training plan will be finalized in Q3.
 Performance on track.
 Target achieved

Total	5,326,788
Wage Recurrent	3,396,485
Non Wage Recurrent	1,930,303
Arrears	0
AIA	0
Total For Department	5,326,788
Wage Recurrent	3,396,485
Non Wage Recurrent	1,930,303
Arrears	0

Vote:126 National Information Technology Authority

QUARTER 2: 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

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Budget Output: 19 Human Resource Management Services

Training & development conducted for staff.	The training plan that will inform the development training of staff will be finalized in Q3.	Item	Spent
		221003 Staff Training	65,289

Reasons for Variation in performance

Fast track the development of the training plan.

Total	65,289
GoU Development	65,289
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Transport equipment i.e. (2) motor vehicles acquired.	The two motor vehicles acquired were fully maintained in a fully functional state.	Item	Spent

Reasons for Variation in performance

Performance on track.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Assorted ICT equipment acquired.	Laptops were acquired to support staff in the execution of assigned tasks.	Item	Spent

Reasons for Variation in performance

Performance on track.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	65,289
GoU Development	65,289

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	37,491,123
		Wage Recurrent	3,396,485
		Non Wage Recurrent	4,335,590
		GoU Development	1,384,807
		External Financing	28,374,241
		Arrears	0
		AIA	0

Vote:126 National Information Technology Authority

QUARTER 2: 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.	Further implementation of the NISF across MDAs is planned for Q3 due to inadequate funds released during Q2.	221008 Computer supplies and Information Technology (IT)	12,560
2. Organize all inclusive workshops and seminars to capacity build the MDAs/LGs on implementing the NISF. Developed National Cyber Security Strategy reviewed and validated. Develop and Disseminate periodic cyber security advisories and alerts	The strategy was developed and submission of an acceptable final report by the consultant was made.	227001 Travel inland	2,046
Design and implement two cyber security trainings on current threats Establish capability for awareness monitoring for NITA.	Two (2) advisories were disseminated for the following: • VMware Security Update • Log4j Vulnerability Alert		
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.	Procurement to establish capability for awareness monitoring for NITA initiated. Planned for Q3 due to inadequate releases to subscribe to international bodies. Planned for Q3 due to inadequate releases to subscribe to international bodies. 100% Project Completion		
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.	• Pre-Certification Assessment activities completed and acceptable report submitted by the consultant • Final Certification Audit completed and NITA-U awarded the ISO 27001:2013 certificate by the Certification Body • Risk Assessment for the Data Centre Services - completed • Procurement of Vulnerability Assessment and Penetration testing of the Data Centre is currently in progress		
	Additional Three (3) inclusive cyber information security awareness were carried out to improve understanding of information security. Technical support provided to: • DCIC • Uganda Police Force • Public Service Commission • Lotteries and Gaming Board • Ministry of public service		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Activity is planned for Q3. Performance on track. Performance on track. Target achieved Activity planned for Q3 & Q4. Performance on track. Performance on track. Subscriptions fall due in Q3.			
		Total	14,606
		Wage Recurrent	0
		Non Wage Recurrent	14,606
		AIA	0
		Total For Department	14,606
		Wage Recurrent	0
		Non Wage Recurrent	14,606
		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 Services offered to Telcos. An e-government interoperability framework reference architecture, implementation and transition plan developed. Semantic Catalogue developed.	The SMS GW has been rolled out in an additional 5 entities (Judiciary, Ministry of Works and Transport, PDPO, UNRA, UPSC) with 5211 SMSs pushed through the GW in Q2.	211103 Allowances (Inc. Casuals, Temporary) 20,574 221001 Advertising and Public Relations 13,489 222003 Information and communications technology (ICT) 992
An API developed. Further stakeholder engagement conducted.	1. All deliverables have been completed.	225001 Consultancy Services- Short term 4,800
Change management workshop carried out for mobile ID.	2. Payment for the final milestone is being processed by the finance department	227001 Travel inland 11,216
Two (2) quarterly Change management workshops organized.	3. Addendum to be completed by February 2022	
e-GP system rolled out to the identified entities. Procurement of vendors initiated.	The platform was developed. Integrations with the NIRA, and e-GP platforms is on-going.	
Change management/Stakeholder workshops conducted. Security Audit for the gateway conducted.	The contract with the consultant was terminated. Therefore, the project was transferred to MoFPED for implementation.	
Collections from the E-Payment Gateway.	1. The Agro-traceability in-put System was developed and the following were done during the quarter; • SMS Gateway has been integrated • NFASS Integration has been completed • CR Module Development has been completed	
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.	1. 197,864 transactions have been made worth UGX 74,000,000,000.	
Design of templates for proactive communications from all groups of people i.e. PWDs and illiterate. Promotional events held to increase on the inclusive	2. 75 e-Services are in production 3. 5 entities, 6 banks and 2 MNOs enabled for integration (NC bank, GT bank , UBA,	

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

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.

I and M Bank, Centenary Bank, Equity Bank, Airtel and MTN)

1. The procurement for the new tool to support service desk functionalities was cancelled due to limited funds.
2. The ticketing tool (<https://on.spiceworks.com/>) has processed one thousand nine hundred and ninety-six (1996) MDA tickets including one thousand two hundred and seventy-three (1273) internal tickets.
1. A total of 201 agents employed at the BPO Centre (Oct – 63, Nov -63, Dec – 75)
2. Contract extension for Techno Brain Limited is pending ED's signature

By the end of Q2 extra fourteen (14) applications had been hosted in the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to one hundred seventy-two (172) from fifty-five (55) MDAs respectively.

A total of 430 websites have been developed to increase of the efficiency of entities.

4 IT officers trained on websites content management systems;

1. Wakiso DLG
2. State House
3. Bushenyi – Ishaka DLG
4. Kaabong DLG

Reasons for Variation in performance

The platform is ready however, pending integration of systems such as e-GP, NIRA systems etc

Performance on track

Performance on track.

Performance on track.

The contract with the developer was terminated.

Total	51,071
Wage Recurrent	0
Non Wage Recurrent	51,071
<i>AIA</i>	0
Total For Department	51,071
Wage Recurrent	0
Non Wage Recurrent	51,071
<i>AIA</i>	0

Development Projects

Project: 1400 Regional Communication Infrastructure

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
New Generator at the Secondary Data center and Generator Canopies procured. E-Government interoperability framework document. Business requirements document. Change management, stakeholder workshops etc. Contract signed for mobile ID Change management activities carried out for mobile ID. Stakeholders for mobile ID engaged Procurement of vendors initiated. Change management/Stakeholder workshops. Contract with the vendor signed. Inception report produced. Training and awareness/publicity of the service desk created. Standardized templates for proactive communications designed. Project vehicles fueled Vehicle repaired and maintained Project vehicle insured Repair & Maintenance of other office equipment's	<ul style="list-style-type: none"> • Cloud storage infrastructure (153Terabytes) with licenses & management switches for both the Primary Data Centre (PDC) & Secondary Data Centre (SDC) upgraded. • A new 275/250kVA (Cummins) Generator for the Disaster Recovery sites (DR) was procured and installed to provide an alternative source of power. • Canopy for generators at both the Primary Data Centre (PDC) and the Disaster Recovery (DR) site was also constructed to provide protection. • Enterprise Architecture and e-Government Interoperability Framework Reference Architecture (GIRA) was developed The Data Sharing and Integration Platform has been developed and so far, forty-one (41) Public and Private entities have been integrated onto the platform and are able to share data. The platform is ready however, pending integration of systems such as e-GP, NIRA systems etc 1. Agro traceability in-put System • SMS Gateway has been integrated • NFASS Integration has been completed • CR Module Development has been completed 1. The final report has been completed 2. Finalization of change management has been completed 3. Development of the e-Government Strategy is in Progress • The Evaluation of the Bids was completed and due diligence was conducted. However, the procurement was canceled as a result of time constraints proposed by the Consultant to complete the delivery and installation of the IT Service Desk Solution RCIP operations facilitated with transportation and fuel utilization accounted for 	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 506,367 479,872 121,052 60,570 5,217,287 326,053 125,045 38,322 8,700

Reasons for Variation in performance

Performance on track.
 Performance on track.
 Target achieved.
 There's need to fast track integration of other system to the authentication platform.
 Performance on track.
 Target achieved.
 Performance on track.

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,883,268
		GoU Development	172,871
		External Financing	6,710,397
		AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Service desk management software Licenses (Helpdesk management system) procured.	By the end of Q2, the service desk had handled three thousand four hundred and seven (3,407) tickets from both internal and external stakeholders.	312202 Machinery and Equipment	643,383
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	A total of two hundred sixty-four (264) additional MDA/DLG and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand three hundred ninety-four (1,394) sites. 1. Bulk Internet delivered to 604 sites connected on the NBI 2. Bulk internet delivered to 196 Wi-Fi sites for MyUG Contractor effectively monitored to ensure service availability to generate the projected revenue.	312213 ICT Equipment	10,441,143

Reasons for Variation in performance

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

Performance on track.

Total	11,084,526
GoU Development	0
External Financing	11,084,526
AIA	0
Total For Project	17,967,793
GoU Development	172,871
External Financing	17,794,922
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Solar Power equipment/system maintained. 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.	Solar panels and accessories for the twenty-five (25) Transmission sites had been shipped and received by NITA-U pending clearance of the solar panel stands at the Uganda Revenue Authority (URA) Pole erections completed for twenty-four sites completed.	Item 222003 Information and communications technology (ICT) 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,820,966 9,370 45,046
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. Commercialization contractor effectively supervised. 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).	Civil works for Twenty-four (24) Transmission sites had been completed. One hundred ninety-six (196) Wi-Fi sites installed under Last Mile Project one hundred fifty (150) Wi-Fi Sites activated Stakeholders were further engaged through the MoU engagements that were undertaken during the quarter. Supervisor effectively supervised to ensure service availability. 1. Bulk Internet delivered to 604 sites connected on the NBI 2. Bulk internet delivered to 196 Wi-Fi sites for MyUG By the end of Q2 extra fourteen (14) applications had been hosted in the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to one hundred seventy-two (172) from fifty-five (55) MDAs respectively. Payment of Microsoft licenses for 46 MDAs as when licenses are required Additional laptops were acquired and distributed among the staff to aid execution of assigned tasks.		

Reasons for Variation in performance

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

Total	1,875,382
Wage Recurrent	0
Non Wage Recurrent	1,875,382
AIA	0
Total For Department	1,875,382

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,875,382
		AIA	0

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.	One extension was conducted during the quarter .i.e. Hima-Katunguru Rd Section	Item	Spent
		312213 ICT Equipment	729,073

Reasons for Variation in performance

Performance on track.

Total	729,073
GoU Development	729,073
External Financing	0
AIA	0
Total For Project	729,073
GoU Development	729,073
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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. 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.	<p>? Planned the handover of the case Management System to Anti-Corruption Unit</p> <p>? Organised DEGs interview on NBS about the uptake on UGhub systems</p> <p>? Planned the Publicity for UGhub campaign on NBS for month and other social media channels</p> <p>? Publicised for the appointment of NITA-U acting Board Chairman</p> <p>? Participated at the 4th Annual Law conference 2021</p> <p>? Planned and organised the handover of electronic document management system at National enterprise corporation (NEC)</p> <p>? Publicized NITA-U'S achievements during the Independence Day celebrations on NBS, UBC and digital platforms</p> <p>? Planned and coordinated launch of e-service portal provided at DCIC</p> <p>? Planned and organized the press briefing of BPO/ITES between NITA-U, ATIS and Cluj from Romania</p> <p>Effectively monitored the performance against the NITA-U strategic plan, reports were produced and presented to board for approval. .</p> <p>The risk register was updated and maintained.</p> <p>The Audit queries matrix was updated and maintained.</p> <p>Planned for Q3</p> <p>Trainings are planned for Q3. Trainings were not attended due to COVID-19.</p> <p>Two cases were reported and investigated and closed during the quarter</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>22,620</p> <p>13,390</p>

Reasons for Variation in performance

Performance on track.
 Planned for Q3
 Trainings are planned for Q3. Scheduled physical trainings were not attended due to COVID-19.
 Performance on track.

Total	36,010
Wage Recurrent	0
Non Wage Recurrent	36,010
AIA	0
Total For Department	36,010
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 2: 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	36,010
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inception report produced Conduct stakeholder engagements through organizing all inclusive engagement workshops. 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. Inception report produced Consultant effectively supervised to deliver the framework. 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. Obtain registration for NITA-U Legal Chambers. Board calendar in consultation with management and Board prepared. Board calendar approved by board.	<p>Twenty (20) sensitization engagements were held in line with conducting sensitization and awareness with the public and private sector.</p> <ul style="list-style-type: none"> The assignment to draft the Regulation was being led by the First Parliamentary Counsel (FPC), however on their part other competing priorities came up with respect to the rationalization of Government agencies, however there are expectations and plans to proceed with the drafting in Q3. Provided support in the development of the regulatory impact assessment on ICT, nonetheless the process is still on going. <p>Forty-two (42) audits were conducted during the quarter.</p> <p>In Q2, thirty-one (31) IT service providers were issued with certificates bringing the total to five hundred thirty-one (531) IT service providers certified in line with IT Certification Framework.</p> <p>By the end of Q2, three (3) MDA compliance assessments were conducted in-line with adhering to the IT laws, regulations and standards.</p> <ul style="list-style-type: none"> A meeting and investigation into a complaint lodged by Media Research Bureau Ltd against Mai-Hosting Ltd was held. <p>A request for a response to the alleged complaint was drafted and served on Mai-Hosting Ltd</p> <p>NITA-U's legal liability has been maintained at 0.5% of the Authorities' annual budget.</p> <p>A total of 28 contracts, 76 MOU's and 10 stand-alone Confidentiality & Non-Disclosure were additionally prepared and developed within the stipulated timelines, The Uganda Printing and Publishing Corporation is still in the process of updating the compendium of laws that are required.</p> <ul style="list-style-type: none"> Rendered requisite support for the board and management meetings in arranging the meetings, participating in the meetings and taking minutes respectively. 	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>18,000</p> <p>19,496</p> <p>30,000</p> <p>2,030</p>

Reasons for Variation in performance

Performance on track.
 Performance on track.
 Performance on track.
 Performance on track.
 Target achieved

Vote:126

National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	69,525
		Wage Recurrent	0
		Non Wage Recurrent	69,525
		AIA	0
		Total For Department	69,525
		Wage Recurrent	0
		Non Wage Recurrent	69,525
		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 2: Outputs and Expenditure in Quarter

		Item	Spent
Inception report produced. Technical meetings to review existing standards held. All inclusive awareness sessions on IT standards conducted country wide. All inclusive country wide Data collection process concluded and final report produced. Research process coordinated. Inception report produced. i) Identify the scope of M&E for the existing NITA-U initiatives.	The inception report was produced and approved for the e-waste policy. Support was provided in the review of four (4) draft guidelines and papers from the Uganda Communication Commission (UCC). Supported three (3) MDAs to adopt to the IT standards and regulations. i.e. KCCA NBRB - National Building Review Board. NLU - National Library of Uganda	211103 Allowances (Inc. Casuals, Temporary)	14,980
ii) Develop an M&E plan of key activities to be Monitored, Evaluated and where Stakeholder engagements are required.		225001 Consultancy Services- Short term	151,323
iii). Conduct routine inspection of NITA-U initiatives.		225002 Consultancy Services- Long-term	12,932
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	Survey plan and data collection instruments for the National IT finalized. Stakeholder consultative workshop on the survey plan and data collection instruments for the National IT was conducted. Pilot test for data collection tools for the National IT survey was conducted Notification letters for the National IT survey were sent to the respective stakeholders	227001 Travel inland	7,862
ii).Present Issue Paper in the Local governmentsMaintenance of the Monitoring and Evaluation (M&E) Systems (NIPMES) for NITA-U.Inception report produced.	<ul style="list-style-type: none"> • Provided support to the PHD student doing Research on fourth Industrial technologies as delivery mechanisms to promote quality public service delivery in Uganda • Had a meeting with the ICT sector spearheaded by MoICT and agreed that we come up with the ICT sector research agenda where other entities can pick <p>The contract was forwarded for S.G's approval. Consultant onboarded to execute the activity. Effectively monitored the execution of RCIP initiatives and monthly and quarterly performance reports were produced. Facilitated the awareness of the UDAP project through stakeholder engagements. Prepared the last mile terminal monitoring and evaluation concept and field monitoring tools.</p> <p>NITA-U didn't participate in the consultative workshops due to COVID-19. Technical support was provided to MoDVA in the development of their M&E system. System was presented and baselines were collected. Survey Designs and Plans were developed and Data Collection commenced</p>		

Vote:126 National Information Technology Authority

QUARTER 2: 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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Reasons for Variation in performance

There are delays in obtaining executive approval of the deliverables from MoICT&NG.

Performance on track.

Performance on track.

Target is delayed need to fast track development of the standards.

Need to fast track the process of onboarding the consultant.

Performance on track.

NITA-U didn't participate in the consultative workshops due to COVID-19

Total	187,098
Wage Recurrent	0
Non Wage Recurrent	187,098
AIA	0
Total For Department	187,098
Wage Recurrent	0
Non Wage Recurrent	187,098
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.	211102 Contract Staff Salaries	1,897,142
Works to secure the Namanve land, architectural designs followed up. Staff salaries paid	211103 Allowances (Inc. Casuals, Temporary)	72,895
Staff gratuity paid	212101 Social Security Contributions	114,612
10% Company contribution to NSSF paid and filed. Bid adverts placed in a timely manner	213001 Medical expenses (To employees)	1,901
Evaluation meetings conducted	213002 Incapacity, death benefits and funeral expenses	109,496
Contracts committee allowances.	213004 Gratuity Expenses	197,700
PPDA books for the Contracts Committee.	221001 Advertising and Public Relations	12,583
contractor on-boarded to implement the balanced score card strategy.	221009 Welfare and Entertainment	58,166
Licenses for the system procured.	221011 Printing, Stationery, Photocopying and Binding	20,746
	222001 Telecommunications	64,750
	222002 Postage and Courier	3,988
	223004 Guard and Security services	23,940
	223005 Electricity	80,000
	224004 Cleaning and Sanitation	29,801
	226001 Insurances	4,000
	227004 Fuel, Lubricants and Oils	45,831
	228002 Maintenance - Vehicles	7,793
	228003 Maintenance – Machinery, Equipment & Furniture	1,552

Vote:126 National Information Technology Authority

QUARTER 2: 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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Reasons for Variation in performance

Performance on track.
Performance on track.
The training plan will be finalized in Q3.
Performance on track.
Target achieved

Total	2,746,895
Wage Recurrent	1,897,142
Non Wage Recurrent	849,752
AIA	0
Total For Department	2,746,895
Wage Recurrent	1,897,142
Non Wage Recurrent	849,752
AIA	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.

The training plan that will inform the development training of staff will be finalized in Q3.

Item	Spent
221003 Staff Training	22,964

Reasons for Variation in performance

Fast track the development of the training plan.

Total	22,964
GoU Development	22,964
External Financing	0
AIA	0

Capital Purchases

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

Motor vehicles that will stimulate the effective and efficient implementation of NITA-U operations procured.

The two motor vehicles acquired were fully maintained in a fully functional state.

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

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted ICT equipment and related software that will accelerate efficiency that's to say work laptops, windows packages, operation licenses, extension cable etc acquired.	Laptops were acquired to support staff in the execution of assigned tasks.	Item	Spent
Reasons for Variation in performance			
Performance on track.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and equipment procured and acquired.	Inadequate funds released to allow acquisition of furniture.	Item	Spent
Reasons for Variation in performance			
Inadequate funds released to finance the activity.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	22,964
		GoU Development	22,964
		External Financing	0
		AIA	0
		GRAND TOTAL	23,700,418
		Wage Recurrent	1,897,142
		Non Wage Recurrent	3,083,445
		GoU Development	924,908
		External Financing	17,794,922
		AIA	0

Vote:126 National Information Technology Authority

QUARTER 3: 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				
2. Conduct inclusive Information Risk Management capacity building sessions for 7 MDAs/LGs implementing the NISF with special focus on women in IT.	221008 Computer supplies and Information Technology (IT)	30,170	0	30,170
	221017 Subscriptions	5,000	0	5,000
Developed and validated National Cyber security strategy disseminated.	227001 Travel inland	3,401	0	3,401
	Total	38,571	0	38,571
Develop and Disseminate periodic cyber security advisories and alerts	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,571	0	38,571
Establish capability for data mining and cyber sec ops	AIA	0	0	0
Participate in one (1) International Security Forums on IS Best Practice.				
Participate in the the FIRST Annual Conference and Trainings organized during the quarter .				
Continue supervising the consultant to conduct and finalize the certification of the data center.				
ISO 27001 Remediation works supervised.				
Seven inclusive cyber security awareness sessions for MDAs and Public conducted.				
Information assurance provided for the NBI & provide timely technical support to MDAs/LGs across the country.				

Vote:126 National Information Technology Authority

QUARTER 3: 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)	426	0	426
An e-government interoperability framework reference architecture, implementation and transition plan developed.	221001 Advertising and Public Relations	1,906	0	1,906
Mass inclusive Publicity and Marketing of the system conducted through the media houses, radio talk shows etc.	222003 Information and communications technology (ICT)	108,638	0	108,638
	225001 Consultancy Services- Short term	33,200	0	33,200
Digital authentication and electronic signatures solution developed.	226002 Licenses	7,000	0	7,000
	227001 Travel inland	1,784	0	1,784
Two (2) quarterly Change management workshops organized.	Total	152,954	0	152,954
e-GP system rolled out to the identified entities.	Wage Recurrent	0	0	0
Sector specific e-services developed.	Non Wage Recurrent	152,954	0	152,954
	AIA	0	0	0
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.				
Assistive technologies acquired to cater for the PWDs logging issues into the ticketing tool.				
Contract signed with the vendor.				
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 3: 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
EA e-government interoperability framework reference architecture, implementation transition plan.	211102 Contract Staff Salaries	218,980	0	218,980
	221001 Advertising and Public Relations	468,728	0	468,728
Change management, stakeholder workshops etc.	221002 Workshops and Seminars	1,651,148	0	1,651,148
Integration of additional 2 applications onto the platform.	221003 Staff Training	892,084	0	892,084
Change management activities carried out for mobile ID.	222003 Information and communications technology (ICT)	1,016,362	0	1,016,362
Development of sector specific e-services.	223003 Rent – (Produced Assets) to private entities	94,012	0	94,012
Change management/Stakeholder workshops.	225001 Consultancy Services- Short term	2,089,573	0	2,089,573
Change management/stakeholder workshops conducted.	225002 Consultancy Services- Long-term	1,906,445	0	1,906,445
Training and awareness/publicity of the service desk created.	226002 Licenses	1,420,000	0	1,420,000
Project vehicles fueled	227001 Travel inland	71,054	0	71,054
Vehicle repaired and maintained	227003 Carriage, Haulage, Freight and transport hire	111,678	0	111,678
Project vehicle insured	227004 Fuel, Lubricants and Oils	116,300	0	116,300
Repair & Maintenance of other office equipment's				
	Total	10,056,364	0	10,056,364
	<i>GoU Development</i>	<i>10,056,364</i>	<i>0</i>	<i>10,056,364</i>
	<i>External Financing</i>	<i>9,879,309</i>	<i>0</i>	<i>9,879,309</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Last mile extended to MDA/LG sites	312202 Machinery and Equipment	2,471,880	0	2,471,880
Network Upgrade and Purchase of additional Bulk internet Bandwidth.	312213 ICT Equipment	12,062,973	0	12,062,973
	Total	14,534,854	0	14,534,854
	<i>GoU Development</i>	<i>14,534,854</i>	<i>0</i>	<i>14,534,854</i>
Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI				
	<i>External Financing</i>	<i>14,484,854</i>	<i>0</i>	<i>14,484,854</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 05 Shared IT infrastructure

Departments

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

Department: 02 Technical Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Solar Power equipment/system maintained.				
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)	516,878	0	516,878
	227001 Travel inland	1,260	0	1,260
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
Wi-Fi equipment maintained and fully operational	228003 Maintenance – Machinery, Equipment & Furniture	4,954	0	4,954
Stakeholders along NBI extension routes sensitized and fully engaged on ; project aspects, GBV effects, HIV/AIDs prevention etc.	Total	543,091	0	543,091
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>543,091</i>	<i>0</i>	<i>543,091</i>
Commercialization contractor effectively supervised.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Annual UCC PIP/PSP license renewed.				
2% Payment to UCC effected				
Extend NBI to Key priority sites				
Bandwidth for MDA sites procured.				
Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI				
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				
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

Sub-SubProgramme: 06 Streamlined IT Governance and capacity development

Departments

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

Department: 01 Headquarters

Outputs Provided

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

Both internal and external stakeholders engaged.	Item	Balance b/f	New Funds	Total
Board engagements facilitated	221001 Advertising and Public Relations	3,730	0	3,730
Enhance internal operations, performance and reporting mechanisms (implement balanced scorecard and recommendations of service delivery model).	227001 Travel inland	6,839	0	6,839
	Total	10,569	0	10,569
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly Audits conducted as per the work plan	<i>Non Wage Recurrent</i>	<i>10,569</i>	<i>0</i>	<i>10,569</i>
Quarterly Audit queries verified and submitted for action.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Training and test for use of software conducted.				
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 3: Revised Workplan

Department: 05 Regulatory Compliance & Legal Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Ten (10) sensitization activities on IT legislation conducted mainly focusing on enhancing awareness among all the groups of the public. i.e. women, youth, PWDs etc.	221001 Advertising and Public Relations	34,500	0	34,500
Conduct stakeholder engagements through organizing all inclusive engagement workshops.	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221017 Subscriptions	5,000	0	5,000
Audits on all applicants i.e. IT firms, institutions conducted. Findings from the conducted audits presented and follow ups on recommendations conducted.	227001 Travel inland	3,970	0	3,970
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	67,170	0	67,170
	Wage Recurrent	0	0	0
Draft certification framework in place.	Non Wage Recurrent	67,170	0	67,170
	AIA	0	0	0
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.				
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 3: Revised Workplan

Department: 06 Planning, Research & Development

Outputs Provided

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

Policies and strategies drafted.	Item	Balance b/f	New Funds	Total
Technical meetings to develop new standards held.	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
All inclusive awareness sessions on IT standards conducted country wide.	221017 Subscriptions	4,429	0	4,429
	225001 Consultancy Services- Short term	1,818	0	1,818
Final survey report produced and published	225002 Consultancy Services- Long-term	7,068	0	7,068
Research paper findings produced and disseminated.	227001 Travel inland	234	0	234
	Total	13,569	0	13,569
Consultant effectively monitored to deliver the evaluation.	Wage Recurrent	0	0	0
i) Identify the scope of M&E for the existing NITA-U initiatives.	Non Wage Recurrent	13,569	0	13,569
ii) Develop an M&E plan of key activities to be Monitored, Evaluated and where Stakeholder engagements are required.	AIA	0	0	0
iii). Conduct routine inspection of NITA-U initiatives.				
iv). Monitor all cross cutting issues ie Gender, equity, PWDs and environment etc.				
Provide input to MoFPED compilation of the issues report. Budget using issues from the LGs.				
Maintenance of the Monitoring and Evaluation (M&E) Systems (NIPMES) for NITA-U.				
Consultant effectively supervised to deliver the National broad band blue print.				

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

Department: 07 Finance and Administration

Outputs Provided

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

Completion of securing of the Namanve land, architectural deigns and payment of ground rent for the Namanve land.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	323,101	0	323,101
Staff salaries paid	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
Staff gratuity paid	212101 Social Security Contributions	49,020	0	49,020
10% Company contribution to NSSF paid and filed.	213001 Medical expenses (To employees)	18,099	0	18,099
Bid adverts placed in a timely manner	213002 Incapacity, death benefits and funeral expenses	17,504	0	17,504
Evaluation meetings conducted	213004 Gratuity Expenses	127,568	0	127,568
Contracts committee allowances.	221001 Advertising and Public Relations	1	0	1
PPDA books for the Contracts Committee.	221009 Welfare and Entertainment	19,784	0	19,784
Evaluation of staff against the strategy conducted.	221011 Printing, Stationery, Photocopying and Binding	4,183	0	4,183
Assets management System developed and maintained.	222001 Telecommunications	60	0	60
	222002 Postage and Courier	11,013	0	11,013
	223003 Rent – (Produced Assets) to private entities	355,657	0	355,657
	223004 Guard and Security services	1,166	0	1,166
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	261	0	261
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	5,028	0	5,028
	227004 Fuel, Lubricants and Oils	3	0	3
	228002 Maintenance - Vehicles	18,810	0	18,810
	228003 Maintenance – Machinery, Equipment & Furniture	18,423	0	18,423
	Total	1,020,683	0	1,020,683
	Wage Recurrent	323,101	0	323,101
	Non Wage Recurrent	697,582	0	697,582
	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	57,711	0	57,711
	Total	57,711	0	57,711
	GoU Development	57,711	0	57,711
	External Financing	0	0	0
	AIA	0	0	0

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

Capital Purchases

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

Procured transport equipment delivered.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	250,000	0	250,000
	Total	250,000	0	250,000
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</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>

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	77,000	0	77,000
	Total	77,000	0	77,000
	<i>GoU Development</i>	<i>77,000</i>	<i>0</i>	<i>77,000</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	26,822,536	0	26,822,536
	<i>Wage Recurrent</i>	<i>323,101</i>	<i>0</i>	<i>323,101</i>
	<i>Non Wage Recurrent</i>	<i>1,523,507</i>	<i>0</i>	<i>1,523,507</i>
	<i>GoU Development</i>	<i>611,766</i>	<i>0</i>	<i>611,766</i>
	<i>External Financing</i>	<i>24,364,162</i>	<i>0</i>	<i>24,364,162</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>