

Vote:126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.439	5.579	4.909	75.0%	66.0%	88.0%
Non Wage	15.747	9.462	7.897	60.1%	50.2%	83.5%
Dev't. GoU	7.443	1.997	1.512	26.8%	20.3%	75.8%
Ext. Fin.	110.079	79.021	44.762	71.8%	40.7%	56.6%
GoU Total	30.629	17.038	14.318	55.6%	46.7%	84.0%
Total GoU+Ext Fin (MTEF)	140.708	96.060	59.080	68.3%	42.0%	61.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	140.708	96.060	59.080	68.3%	42.0%	61.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	140.708	96.060	59.080	68.3%	42.0%	61.5%
Total Vote Budget Excluding Arrears	140.708	96.060	59.080	68.3%	42.0%	61.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Digital Transformation	140.71	96.06	59.08	68.3%	42.0%	61.5%
Sub-SubProgramme: 04 Electronic Public Services Delivery (e-transformation)	112.51	80.23	45.59	71.3%	40.5%	56.8%
Sub-SubProgramme: 05 Shared IT infrastructure	12.33	4.73	4.69	38.4%	38.0%	99.0%
Sub-SubProgramme: 06 Streamlined IT Governance and capacity development	15.86	11.10	8.81	70.0%	55.5%	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	96.06	59.08	68.3%	42.0%	61.5%

Matters to note in budget execution

NITA-U received an annual approved budget of UGX. 140,710,881,575 billion split under GOU (UGX 30,631,861,150 billion) and Donor (RCIP Project)-IDA funds (UGX 110,079,020,425). During quarter (Q1 - Q3), Accumulative total of UGX 96.060 billion (68%) of the total approved budget was released and UGX 59.080 billion (61.5%) spent. The underutilization of funds was mainly experienced under the retooling project due to the ongoing procurements of the NITA-U vehicles and ICT equipment coupled with budget cuts which affected implementation of planned activities.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)	
0.043 Bn Shs	Department/Project :03 Information Security
Reason: The funds are not absorbed due to the funds being earmarked payment of web-assessment tools.	
<i>Items</i>	
29,990,336.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Earmarked for payment of web-assessment tools.	
8,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Earmarked for payment of web-assessment tools.	
5,424,600.000 UShs	227001 Travel inland
Reason: Funds are to be used for the travel inland activities scheduled in Q4.	
0.182 Bn Shs	Department/Project :04 E- Government Services
Reason: Funds were mainly encumbered to cater for SSL certificates and webhosting licenses in Q4.	
<i>Items</i>	
165,666,155.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds are to cater for SMS Gateway,SSL certificates and webhosting in Q4.	
16,650,000.000 UShs	226002 Licenses
Reason: These funds will be utilised for SSL certificates and webhosting licenses in Q4.	
0.055 Bn Shs	Department/Project :1400 Regional Communication Infrastructure
Reason: Funds are mainly earmarked for upgrade of the transformer at Jinja Data Center and advertisement.	
<i>Items</i>	
35,892,074.000 UShs	312202 Machinery and Equipment
Reason: Earmarked for upgrade of the transformer at Jinja Data Center in Q4.	
18,656,000.000 UShs	221001 Advertising and Public Relations
Reason: Adverts are to be placed in Q4	
Sub-SubProgramme 05 Shared IT infrastructure	
0.048 Bn Shs	Department/Project :02 Technical Services
Reason: Funds are to be utilized in Q4 for the maintenance works at the Data center, stationery and licenses.	
<i>Items</i>	

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31,507,000.000 UShs	226002 Licenses
	Reason: To cater for payment of licenses eg. Uganda Internet exchange Point (UIXP) Port Fees and AFRINIC
14,953,836.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds to be used for maintenance works at the Data Center
1,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery to be acquired in Q4
Sub-SubProgramme 06 Streamlined IT Governance and capacity development	
0.066 Bn Shs	<i>Department/Project :01 Headquarters</i>
	Reason: Funds are to be absorbed in Q4 for; Payment for reimbursable, subscriptions, printing and stationary, payment of board allowances etc.
<i>Items</i>	
50,341,639.000 UShs	225001 Consultancy Services- Short term
	Reason: Payment for reimbursable.
8,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds earmarked for Board allowances and retainer
3,982,560.000 UShs	221017 Subscriptions
	Reason: Staff subscriptions in Quarter 4
3,488,595.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Earmarked for payment of leased services for printing and photocopying
0.086 Bn Shs	<i>Department/Project :05 Regulatory Compliance & Legal Services</i>
	Reason: Funds are to be absorbed in Q4 for subscription charges, facilitation of committees, and printing of certificates.
<i>Items</i>	
31,999,999.000 UShs	221001 Advertising and Public Relations
	Reason: Adverts to be placed in Q4.
21,700,000.000 UShs	282102 Fines and Penalties/ Court wards
	Reason: No fines were made to the Authority during the quarter.
15,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances for members of the E-waste management evaluation
10,215,100.000 UShs	221017 Subscriptions
	Reason: Subscription to UPPC.
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds required for the DPO certificates
0.057 Bn Shs	<i>Department/Project :06 Planning, Research & Development</i>

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Reason: Funds are to be utilized for payment of the National IT survey deliverables.	
<i>Items</i>	
57,067,691.000 UShs	225002 Consultancy Services- Long-term
Reason: Funds are to be utilized for payment of the National IT survey deliverables.	
0.981 Bn Shs	Department/Project :07 Finance and Administration
Reason: Funds are to be absorbed in Q4 for clearing staff gratuity, payment of guard and security services etc.	
<i>Items</i>	
355,656,614.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Delay in submission of invoice by landlord	
237,660,617.000 UShs	213004 Gratuity Expenses
Reason: Gratuity for selected staff is to fall due in Q4	
169,701,509.000 UShs	212101 Social Security Contributions
Reason: Earmarked for payment staff social security contributions	
64,610,148.000 UShs	223004 Guard and Security services
Reason: To clear security costs in Quarter 4	
31,883,149.000 UShs	225001 Consultancy Services- Short term
Reason: Funds are to clear consultancy services for the balanced score card.	
0.327 Bn Shs	Department/Project :1653 Retooling of National Information & Technology Authority
Reason: Funds are to be absorbed in Q4 with the delivery of vehicle and laptops.	
<i>Items</i>	
250,000,000.000 UShs	312201 Transport Equipment
Reason: Funds are to be used in the procurement of NITA-U vehicle.	
77,000,000.000 UShs	312213 ICT Equipment
Reason: Earmarked for purchase of laptops.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 06 Streamlined IT Governance and capacity development	

V2: Performance Highlights

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

Table V2.2: Budget Output Indicators*

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

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Budget OutPut : 01 A desired level of e-government services in MDAs & LGs attained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of implementing government entities supported in the development and adoption of e-services	Number	35	250
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	250
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	15000	24153
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 Q3
No. of implementing government entities supported in the development and adoption of e-services	Number	35	250
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	Number	35	250
No. of government staff enrolled on shared services (UMCS) disaggregated by sex	Number	15000	24153
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 Q3
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	Number	351	736
Percentage of NBI Network resilience	Percentage	99.9%	99%
No. of kms of optical fibre cable laid	Number	100	4172
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 Q3
Number of IT service providers certified	Number	100	43
Number of IT standards developed	Number	5	4
No. of compiliance assessments conducted in selected MDAs/LGs	Number	20	12

Performance highlights for the Quarter

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TECHNICAL SERVICES

A total of seven hundred thirty-six (736) additional MDADLG and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand three hundred ninety-four sites and of these a total of one thousand two hundred ninety-four were provisioned with service.

Final acceptance engagements were conducted in seven hundred twenty-five MDAs/LGs connected to the NBI and on the seven hundred sixty-two kilometers of fiber laid.

Installation of solar panels in the twenty-five transmission sites was concluded and service integration with the transmission sites was completed.

During the quarter (Q3), two hundred eighty-two (282) MY-UG sites had been installed and of these two hundred eleven (211) sites had been activated to increase on the internet penetration within the last mile connected regions.

E GOVERNMENT SERVICES

The Data Sharing and Integration Platform has been developed and so far to forty-nine Public and Private entities with a total of three hundred thirty-nine thousand seven hundred ten transactions registered through the platform.

UMCS had been further rolled out to an additional nine Government entities bringing the total number to one hundred eight MDAs/LGs.

NITA-U developed a total of five additional Government websites bringing the total number of websites developed and managed by NITAU to four hundred ninety-two Government websites.

Four new e-services were developed to enhance the provision of Government services to the public. i.e. Airport security online permit, NEMA e-licensing, e-licensing service for lotteries board, Mbarara MIS.

INFORMATION SECURITY

In Q3, National Information Security Framework assessments in ten (10) MDAs were conducted to improve the cybersecurity maturity in the country.

A total of six cyber security advisories were disseminated to MDAs to improve understanding of information security risks and vulnerabilities.

In Q3, eight cybersecurity awareness were carried out to increase awareness on the information security in country.

The National cyber security strategy was developed and approved by the MoICT&NG as this will guide the implementation of cyber security interventions within Government.

REGULATION AND COMPLIANCE

Twenty - five sensitization engagements were held in line with conducting sensitization and awareness with the public and private sector.

During Q3, forty-three (43) IT service providers were issued with certificates bringing the total to of one hundred twelve (112) IT service providers certified in line with IT Certification Framework.

By the end of Q3, twelve (12) MDA compliance assessments were conducted in line with adhering to the IT laws, regulations, and standards.

A total of eighty (80) contracts in the following areas; Contracts for NITA-U services, MOUs and SLAs between NITA and Ministries Departments and Agencies (MDA's), RCIP Funded Contracts for the respective projects under RCIP.

PLANNING RESEARCH AND DEVELOPMENT

By the end of Q3, a joint terminal monitoring and evaluation exercise was conducted on the project, a report was prepared and shared with the project manager and the team from MoFPED, NPA for review and consideration.

The Ministerial Policy Statement (MPS) for FY 2022/23 was prepared and submitted to MoICT&NG, Ministry of Finance, Planning and Economic Development (MOFPED), Equal Opportunities Commission (EOC) and Parliament of Uganda for consolidation and approval.

two (2) stakeholder engagements were conducted to increase on the compliance and application of the IT standards.

Four standards were developed, reviewed and submitted for approval to guide the application of IT relate.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)	2.43	1.20	0.83	49.6%	34.0%	68.6%
<i>Class: Outputs Provided</i>	2.33	1.15	0.81	49.6%	34.9%	70.4%
050401 A desired level of e-government services in MDAs & LGs attained	2.33	1.15	0.81	49.6%	34.9%	70.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.10	0.05	0.01	48.2%	13.6%	28.2%
050477 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.01	48.2%	13.6%	28.2%
Sub-SubProgramme 05 Shared IT infrastructure	12.33	4.73	4.69	38.4%	38.0%	99.0%
Class: Outputs Provided	7.71	3.97	3.92	51.5%	50.9%	98.8%
050501 A Rationalized and Intergrated national IT infrastructure and Systems	7.71	3.97	3.92	51.5%	50.9%	98.8%
Class: Capital Purchases	4.62	0.76	0.76	16.5%	16.5%	100.0%
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	11.10	8.81	70.0%	55.5%	79.3%
Class: Outputs Provided	14.92	10.77	8.81	72.2%	59.0%	81.7%
050601 Strengthened and aligned NITA-U to deliver its mandate	14.13	10.16	8.35	71.9%	59.1%	82.2%
050602 IT Research, Development and Innovations Supported and Promoted	0.30	0.27	0.21	89.7%	70.0%	78.0%
050603 A well regulated IT environment in Public and Private sector	0.24	0.22	0.14	91.8%	56.2%	61.2%
050619 Human Resource Management Services	0.25	0.12	0.11	49.2%	45.8%	93.1%
Class: Capital Purchases	0.94	0.33	0.00	34.6%	0.0%	0.0%
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	17.04	14.32	55.6%	46.7%	84.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.96	15.90	13.54	63.7%	54.3%	85.2%
211102 Contract Staff Salaries	7.44	5.58	4.91	75.0%	66.0%	88.0%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.35	0.33	74.2%	68.7%	92.6%
212101 Social Security Contributions	0.74	0.51	0.34	68.5%	45.7%	66.7%
213001 Medical expenses (To employees)	0.28	0.02	0.01	7.1%	2.6%	35.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.12	96.7%	76.5%	79.1%
213004 Gratuity Expenses	1.29	0.97	0.73	75.0%	56.6%	75.4%
221001 Advertising and Public Relations	0.18	0.18	0.12	100.0%	68.6%	68.6%
221002 Workshops and Seminars	0.35	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.12	0.11	26.2%	24.4%	93.1%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%

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221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.02	92.1%	38.9%	42.3%
221009 Welfare and Entertainment	0.16	0.13	0.13	81.2%	78.7%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.04	100.0%	80.0%	80.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.07	0.05	0.03	72.7%	49.7%	68.4%
222001 Telecommunications	0.18	0.15	0.13	83.3%	71.5%	85.8%
222002 Postage and Courier	0.03	0.02	0.01	58.8%	25.4%	43.2%
222003 Information and communications technology (ICT)	7.80	4.04	3.86	51.7%	49.5%	95.7%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.96	1.58	1.13	80.7%	57.7%	71.5%
223004 Guard and Security services	0.18	0.17	0.11	93.5%	58.5%	62.6%
223005 Electricity	0.97	0.46	0.42	47.6%	43.7%	91.8%
223006 Water	0.01	0.01	0.00	48.4%	0.0%	0.0%
224004 Cleaning and Sanitation	0.14	0.11	0.09	77.0%	62.6%	81.3%
225001 Consultancy Services- Short term	0.55	0.47	0.38	85.4%	70.0%	82.0%
225002 Consultancy Services- Long-term	0.12	0.10	0.04	83.3%	35.8%	42.9%
226001 Insurances	0.07	0.00	0.00	5.8%	5.8%	100.0%
226002 Licenses	0.34	0.06	0.01	16.6%	2.6%	15.5%
227001 Travel inland	0.21	0.21	0.20	99.1%	94.6%	95.5%
227002 Travel abroad	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.19	0.15	0.15	78.4%	78.4%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.02	47.1%	23.8%	50.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.12	0.07	90.3%	56.1%	62.1%
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	0.78	20.1%	13.7%	68.2%
312201 Transport Equipment	0.75	0.25	0.00	33.3%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.01	48.2%	13.6%	28.2%
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	17.04	14.32	55.6%	46.7%	84.0%

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	1.20	0.83	49.6%	34.0%	68.6%
<i>Departments</i>						
03 Information Security	0.13	0.07	0.03	57.0%	22.6%	39.7%
04 E- Government Services	0.68	0.35	0.16	51.3%	23.9%	46.6%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	1.62	0.78	0.64	48.3%	39.1%	81.1%

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Sub-SubProgramme 0505 Shared IT infrastructure	12.33	4.73	4.69	38.4%	38.0%	99.0%
<i>Departments</i>						
02 Technical Services	7.71	3.97	3.92	51.5%	50.9%	98.8%
<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	11.10	8.81	70.0%	55.5%	79.3%
<i>Departments</i>						
01 Headquarters	0.24	0.13	0.06	55.6%	25.8%	46.4%
05 Regulatory Compliance & Legal Services	0.24	0.22	0.14	91.8%	56.2%	61.2%
06 Planning, Research & Development	0.30	0.27	0.21	89.7%	70.0%	78.0%
07 Finance and Administration	13.89	10.03	8.28	72.2%	59.6%	82.6%
<i>Development Projects</i>						
1653 Retooling of National Information & Technology Authority	1.19	0.45	0.11	37.7%	9.6%	25.4%
Total for Vote	30.63	17.04	14.32	55.6%	46.7%	84.0%

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	79.02	44.76	71.9%	40.7%	56.6%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	109.98	79.02	44.76	71.9%	40.7%	56.6%
Grand Total:	109.98	79.02	44.76	71.9%	40.7%	56.6%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	Conducted NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for ten (10) MDAs.	221008 Computer supplies and Information Technology (IT)	13,010
National cyber security strategy developed.	The strategy was developed and submission of the final report was made.	221017 Subscriptions	10,000
CERT Advisory and Alerting carried out.	Six (6) advisories were disseminated to MDAs in the following areas of social media security, 2. CISCO Multi Appliance Update etc.	227001 Travel inland	5,575
Cyber security monitoring capability enhanced.	Procurement to establish capability for awareness monitoring for NITA at the BEB stage		
International Cyber Security Collaborations maintained.	Subscription to ISACA was made		
CERT.UG Accredited by FIRST	Subscription to FIRST was pushed for Q4.		
ISO 27001 Certification Carried out for Data Center.	The ISO 27001 for the Data center was conducted and finalized.		
ISO 27001 Remediation carried out for Data Center	Procurement of Vulnerability Assessment and Penetration testing of the Data Centre is currently on hold due to funds reconciliation being conducted.		
Cyber Security promoted in Uganda	Additional eight (8) inclusive cyber security awareness activities were conducted to improve the understanding of information security.		
Information assurance provided for the NBI & Technical support provided to MDAs.	Technical support was provided to twelve (12) MDAs to guide the entities in implementation of security recommendations.		

Reasons for Variation in performance

Subscription to FIRST was pushed for Q4.
 Performance on track.
 The target was delayed at BEB procurement stage.
 Target achieved.
 Performance on track.
 ISO 27001 remediation procurement put on hold due to inadequate funds.
 Performance on track.
 Target achieved.
 Target achieved.

Total	28,585
Wage Recurrent	0
Non Wage Recurrent	28,585
Arrears	0

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National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	28,585
		Wage Recurrent	0
		Non Wage Recurrent	28,585
		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

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
SMS gateway and mobile gateway implemented.	The SMS gateway was rolled out to fifteen (15) entities making a total of twenty (20) entities with a total of UGX. 69,990,083 transactions pushed through the platform.	Item	Spent
Interoperability Framework and Enterprise Architecture put in place.	The interoperability framework was developed with all deliverables of the contract paid and approval obtained from MoICT&NG.	211103 Allowances (Inc. Casuals, Temporary)	20,574
A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized.	A total of 11 entities were added making accumulative total of 60 entities added onto the platform with a total of 339,710 transactions completed through the platform.	221001 Advertising and Public Relations	13,489
Digital authentication and electronic signatures (mobile ID) operationalized	Solution is operational with 6 e-Services integrated.	222003 Information and communications technology (ICT)	35,934
Support development of Electronic Government Procurement system (e-GP)	Engagements ongoing for URSB, Laboremus and other financial institutions with an end target of may 2022.	225001 Consultancy Services- Short term	79,800
Support the development and roll out two (2) priority e-services in two priority sectors.	The contract of the developer was terminated. Therefore, the development of the system was transferred to MoFPED.	226002 Licenses	350
E-payment gateway in place.	Agro-traceability e-service training for end users completed.	227001 Travel inland	12,514
IT Service Desk operationalized	Development of project closure reports in progress.		
BPO /ITES centers supported	879,837 transactions have been made through the platform with a total of two (2) e-services in production.		
Develop and deliver online services to MDAs/LGs and target user groups across the country with focus on women, PWDs and the youth.	1. The procurement for the new tool to support service desk functionalities was cancelled due to limited funds.		
Inclusive MDA & LG websites favoring use by all groups i.e. women, children and PWDs developed and maintained.	Two hundred eighty-five (285) Agents were employed at the Incubation Centre		
MDA & LG webmasters trained in managing websites, Social media and content management with focus on women to enhance their skills in web-management.	Four (4) applications were hosted in the National Data Centre making a total of eighteen (18) applications hosted with in the FY.		
	Additional five (5) websites were developed and hosted to increase efficiency of entities.		
	Five (5) IT officers were trained on website management, social media management etc.		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The mobile ID application is at 75% development stage. However, pending issuance of licenses which is expected to take place in May.

Performance on track.

Performance on track.

Target achieved

1. The procurement for the new tool to support service desk functionalities was cancelled due to limited funds.

Performance on track, however additional funds are required to adequately facilitate the operations of the BPO center.

Performance on track.

Performance on track.

Target achieved.

The contract of the developer was terminated. Therefore, the development of the e-GP system was transferred to MoFPED.

Total	162,661
Wage Recurrent	0
Non Wage Recurrent	162,661
Arrears	0
<i>AIA</i>	0
Total For Department	162,661
Wage Recurrent	0
Non Wage Recurrent	162,661
Arrears	0
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Government cloud implemented (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"> • U-Verify by Ministry of ICT & NG. • Parish Development Management Information System (PDMIS) by Ministry of ICT & NG. • Network monitoring system by NARO. • E-GRADING CLASSIFICATION SYSTEM BY UTB <p>The interoperability framework was delivered and all deliverables were paid. A total of 11 entities were added making accumulative total of 60 entities added onto the platform with a total of 339,710 transactions completed through the platform. Solution is operational with 6 e-Services integrated. Engagements ongoing for URSB, Laboremus and other financial institutions with an end target of may 2022. Agro-traceability e-service training for end users completed. Development of project closure reports in progress. The e-Government strategy was developed and submitted to MoICT&NG and other key stakeholders in ICT sector for approval. The upgrade of the IT service desk was put on hold due to inadequate funds. RCIP operations were adequately facilitated with well maintained transport equipment.</p>	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 1,058,794 658,867 261,716 299,567 417,989 11,086,870 1,196,045 337,032 65,800 50,000

Reasons for Variation in performance

Target achieved.

Target achieved

Target achieved.

Target achieved.

Target Achieved.

The upgrade of the IT service desk was put on hold due to inadequate funds.

Target achieved. However more additional funds are required to obtain RAM is required to enable hosted of Government applications.

Target achieved.

Total	15,432,679
GoU Development	621,332
External Financing	14,811,347
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Bandwidth BI Commercialization Contract effectively implemented and Contractor supervised to generate the Projected Revenue	By the end of Q3 one thousand nine hundred and ninety-six (1996) MDA tickets including one thousand two hundred and seventy- three (1273) internal tickets were handled. A total of 735 MDA/LG were connected under the last mile project and final acceptance tests were 725 MDAs and 762 Km were conducted. Bulk Internet delivered to 614 MDA sites and to 407 MyUG sites. Service availability on the NBI maintained at 99% uptime. Through the effective supervision of the contractor relocations were promptly undertaken.	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 657,491 29,306,954

Reasons for Variation in performance

Performance on track.
Target Achieved.
Target Achieved.
Performance on track.

Total	29,964,445
GoU Development	14,108
External Financing	29,950,337
Arrears	0
AIA	0
Total For Project	45,397,125
GoU Development	635,440
External Financing	44,761,685
Arrears	0
AIA	0

Sub-SubProgramme: 05 Shared IT infrastructure

Departments

Department: 02 Technical Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Installation of Solar Power at the twenty five (25) NBI Transmission Sites a cross the country.	Installation of Electrical works completed in 25 Transmission sites	Item	Spent
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.	Installations of Solar Panels completed	221011 Printing, Stationery, Photocopying and Binding	1,100
Stakeholder Awareness/Sensitisation & Publicity on the Projects (Phase 5, Data Centre/Government Cloud, Wi-Fi, NBI and Services etc.)	Service integration of 25 Sites completed	222003 Information and communications technology (ICT)	3,827,477
NBI Commercialization Contract effectively implemented and Contractor supervised to generate the Projected Revenue.	Preliminary Acceptance tests conducted and Snag lists developed for Final Acceptance	226002 Licenses	8,493
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.	A total of 282 MyUG sites have been installed.	227001 Travel inland	20,600
Integration and rollout of the National Data Center Services.	Two hundred eleven (211) Wi-Fi Sites activated	227004 Fuel, Lubricants and Oils	20,000
Provision of Microsoft Licenses to MDAs	Final acceptance engagements were conducted with entities with whom connectivity was made.	228003 Maintenance – Machinery, Equipment & Furniture	45,046
NITA-U IT support service and retooling provided.	NBI relocation connectivity adequately supervised and monitored.		
	Bulk Internet was delivered to 614 MDA sites and to 407 MyUG sites.		
	A total of one hundred seventy-two (172) applications have been hosted in the NDC.		
	Payment of Microsoft licenses for 46 MDAs was made.		
	Procurement to replace stole and faulty laptops is under way to be finalized in Q4.		

Reasons for Variation in performance

Procurement is still ongoing.
 Target achieved.
 Target achieved and exceeded.
 Performance on track.
 Performance on track.
 Target achieved.
 Hosting services were not provided to additional entities due to limited RAM space in the NDC.

Total	3,922,716
Wage Recurrent	0
Non Wage Recurrent	3,922,716
Arrears	0
AIA	0
Total For Department	3,922,716
Wage Recurrent	0
Non Wage Recurrent	3,922,716
Arrears	0
AIA	0

Development Projects

Project: 1615 Government Network (GOVNET) Project

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Budget Output: 76 Purchase of ICT Equipment

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 made to the BPO center during the quarter.	Item 312213 ICT Equipment	Spent 762,572
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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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1-Engage NITA-U stake holders both Internal and external	Organized fourteen (14) stakeholder engagements to increase on the awareness on the NITA-U initiatives.	Item	Spent
2-Participate and make presentation in critical Workshops ,seminors and conferances.	Board governance engagements adequately facilitated.	221001 Advertising and Public Relations	23,270
3-Leadership and governance of NITA-U programs	The reviewed NITA-U strategic plan was monitored and progress was reported to the board and NITA-U external stakeholders.	221008 Computer supplies and Information Technology (IT)	11,511
Board Governance engagements conducted.	The NITA-U risk register was updated.	221017 Subscriptions	1,017
NITA-U Strategic plan FY 2019/20 - 2023/24 implemented, monitored and reviewed	The Audit queries matrix updated and maintained.	227001 Travel inland	24,958
NITA-U Standard Operating Procedures in place.	The development of the system was put on hold due to inadequate funds.		
Conduct Risk based Internal Audit of NITA-U business, process, projects or programs.	The request to subscribe to internal audit knowledge leader was made and the application will be considered in Q4.		
Updated Audit queries and Updated audit queries matrixes.	The training was delayed and pushed to 26th April (Q4).		
Automate the Audit function	There were no cases reported during the quarter.		
Use of Knowledge sites for Internal Audit function	Conducted three (3) TV talk shows to publicize NITA-U initiatives. i.e.		
Continuous profession development program conducted.	protection online, NITA-U's achievements etc.		
Investigated /followed up Cases of fraud or Misappropriation reported	The vendor was onboarded to develop the ICT park in Namanve however, clearance is being obtained.		
Improve brand equity through corporate social responsibility, mass and targeted awareness creation and effective communications with all categories of stakeholders.			
Establishment of Infrastructure for Investment through Private Partnership Program.			

Reasons for Variation in performance

Delayed due to insufficient funds.
 Performance on track.
 The development of the audit system was put on hold due to inadequate funds.
 Performance on track.
 There were no cases reported during the quarter.
 The subscription will be considered in Q4
 The training was delayed and pushed to 26th April (Q4).
 Target achieved.

Total	60,757
Wage Recurrent	0
Non Wage Recurrent	60,757
Arrears	0
AIA	0
Total For Department	60,757
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	60,757
		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

		Item	Spent
Twenty (20) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.	Twenty - five sensitization engagements were held in line with conducting sensitization and awareness with the public and private sector.	221001 Advertising and Public Relations	20,500
Legal support provided in the development of one (1) priority IT legislation	A draft regulation for ICT product certification was received from the First Parliamentary Counsel and internal reviews towards the same were undertaken.	221017 Subscriptions	6,785
Audits on applicants Conducted.	A total of 120 audits were conducted	225001 Consultancy Services- Short term	70,000
Certification framework to regulate ICT professional standards developed.	Additional forty-three (43) IT service providers were certified inline with the IT certification framework making a total of 112 companies certified.	225002 Consultancy Services- Long-term	30,000
Twenty (20) compliance assessments of MDAs and other regulated entities conducted.	Compliance assessments completed for 12 (twelve) MDAs (6 new upcountry cities & 06 in Kampala).	227001 Travel inland	9,550
Consumer protection framework implemented.	The Consumer Portal was launched on 15th March 2022 over a Webinar aimed at sensitization on consumer rights.		
Legal liability maintained below 0.5% of the NITA annual budget.	Additionally, 9 (nine) sensitizations and 8 (eight) Articles were published highlighting emerging trends in the ICT sector.		
Preparation of contracts, MOUs and related documents requested.	NITA-U liability maintained at 0.5% of NITA-U annual budget.		
All contracts and MoUs drafted within 10 working days for non-complex contracts and 20 working days for complex contracts.	A total of 08 contracts, 56 MOU's and 01 stand-alone Confidentiality & Non-Disclosure were additionally prepared and developed within the stipulated timelines.		
All contracts whose value is above UGX 200M and MoUs are approved.	Still awaiting an Update of the compendium laws from the Uganda Publishing Corporation.		
Obtain approval for the Registration of NITA-U DRLS as Legal Chambers	Rendered support for the board and management meetings through providing requisite secretarial services.		
Good Corporate Secretarial services provided to the Board and Management:			
1. Board calendar approval			
2. Proper records for meetings maintained			

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The target is still awaiting updates of the compendium laws.

Performance on track.

Target achieved.

Performance on track.

Performance on track.

Target achieved and exceeded.

Target achieved.

Target achieved and exceeded.

Total	136,835
Wage Recurrent	0
Non Wage Recurrent	136,835
Arrears	0
<i>AIA</i>	0
Total For Department	136,835
Wage Recurrent	0
Non Wage Recurrent	136,835
Arrears	0
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support provided for the development of ICT Policies, strategies and technical standards	Currently the Gap Analysis Report is at the review stage at the Ministry (MoICTNG)	Item	Spent
Five (5) New IT Standards in line with organization's priorities identified and developed.	Four (4) standards were developed, reviewed and submitted for approval.	211103 Allowances (Inc. Casuals, Temporary)	14,980
MDAs supported in the uptake of IT Standards	Technical assistance provided to two (2) entities to support them in the uptake of standards.	221017 Subscriptions	10,983
A National IT survey conducted (MDAs, LGs, Households/individuals and businesses)	Data collection for the national IT survey is on going with Households at 3,960 responses (100%); MDAs at 82 at responses (62%); LGs at 128 responses (90%); Business at 275 responses (46%) and BPO at 4 responses (3%).	225001 Consultancy Services- Short term	151,323
Conducting IT Research and Data Analytics to inform Policy, planning and Performance Reporting (3)	Followed up on the approval letter of the National E-waste Baseline survey draft report from the Ministry of ICT that is still pending.	225002 Consultancy Services- Long-term	12,932
An inclusive terminal Evaluation and impact evaluation of RCIP initiatives	The contract is pending EDs signature	227001 Travel inland	19,362
Routine monitoring and evaluation of all NITA-U projects and initiatives.	A joint Terminal monitoring and evaluation of the Last mile project was conducted and report was developed and submitted to the project manager and the team for consideration.		
Local Government budget consultation workshops	Budget consultative workshops were suspended due to COVID-19. Therefore, NITA-U didn't participate. However, NITA-U participated in the Programme working group budget workshops, were NITA-U's intervention and contributions towards other sectors were adequately represented.		
NITA-U M&E system maintained.	The NITA-U M&E system was maintained.		
National Broadband blueprint developed	Engage the MOICT&NG to review and approve the report before the stakeholder validation Workshop		

Reasons for Variation in performance

The development of the e-waste policy is pending approval of the Gap analysis report.
 Target achieved.
 Performance on track.
 Target achieved.
 The contract is pending EDs signature
 Performance on track.
 Target achieved.
 Target achieved.

Total	209,580
Wage Recurrent	0
Non Wage Recurrent	209,580
Arrears	0
<i>AIA</i>	0

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	209,580
		Wage Recurrent	0
		Non Wage Recurrent	209,580
		Arrears	0
		AIA	0

Departments

Department: 07 Finance and Administration

Outputs Provided

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

	Item	Spent
Facilities and Administrative Support provided to NITA-U Operations.	Contract for Palm Courts Main renewed for another three years effective 1st December 2021.	211102 Contract Staff Salaries 4,908,555
Adequate staffing of the authority and staff development.	Recruitment of two staff under GOU.	211103 Allowances (Inc. Casuals, Temporary) 292,750
A functional Procuring & Disposal Unit.	The Procurement and disposal plans were prepared and approved in June 2021 and implemented effective July 2021.	212101 Social Security Contributions 340,247
Balance score card strategy to improve performance management implemented throughout NITA-U management.	No trainings were undertaken due to limitations in budget.	213001 Medical expenses (To employees) 7,181
Assets management system maintained.	Assets management system maintained.	213002 Incapacity, death benefits and funeral expenses 117,496
		213004 Gratuity Expenses 728,599
		221001 Advertising and Public Relations 12,583
		221009 Welfare and Entertainment 128,842
		221011 Printing, Stationery, Photocopying and Binding 43,317
		221017 Subscriptions 6,100
		222001 Telecommunications 128,635
		222002 Postage and Courier 8,635
		223003 Rent – (Produced Assets) to private entities 711,313
		223004 Guard and Security services 107,990
		223005 Electricity 422,454
		224004 Cleaning and Sanitation 90,386
		225001 Consultancy Services- Short term 82,551
		226001 Insurances 4,000
		227001 Travel inland 10,160
		227004 Fuel, Lubricants and Oils 80,386
		228002 Maintenance - Vehicles 24,243
		228003 Maintenance – Machinery, Equipment & Furniture 28,184

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Performance on track.
 Performance on track.
 No trainings were undertaken due to limitations in budget.
 Performance on track.
 Performance on track.

Total	8,284,606
Wage Recurrent	4,908,555
Non Wage Recurrent	3,376,051
Arrears	0
AIA	0
Total For Department	8,284,606
Wage Recurrent	4,908,555
Non Wage Recurrent	3,376,051
Arrears	0
AIA	0

Development Projects

Project: 1653 Retooling of National Information & Technology Authority

Outputs Provided

Budget Output: 19 Human Resource Management Services

Training & development conducted for staff.	No training was conducted during the quarter due to inadequate funds availed during the quarter.	Item	Spent
		221003 Staff Training	114,485

Reasons for Variation in performance

Inadequate funds to conduct staff trainings.

Total	114,485
GoU Development	114,485
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 process to acquired the third motor vehicles was initiated.	Item	Spent
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Reasons for Variation in performance

Performance on track.

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

Vote:126

National Information Technology Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Assorted ICT equipment acquired.	NITA-U camera system upgraded, and the procurement of additional laptops to support operations at the office is being undertaken.	Item	Spent
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Reasons for Variation in performance

Performance on track.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	114,485
GoU Development	114,485
External Financing	0
Arrears	0
AIA	0
GRAND TOTAL	59,079,922
Wage Recurrent	4,908,555
Non Wage Recurrent	7,897,185
GoU Development	1,512,497
External Financing	44,761,685
Arrears	0
AIA	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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	Conducted NISF Assessments that included a remediation roadmap to improve the cybersecurity maturity for ten (10) MDAs.	221008 Computer supplies and Information Technology (IT)	180
2. Conduct inclusive Information Risk Management capacity building sessions for 7 MDAs/LGs implementing the NISF with special focus on women in IT.	The strategy was developed and submission of the final report was made.	221017 Subscriptions	10,000
Developed and validated National Cyber security strategy disseminated. Develop and Disseminate periodic cyber security advisories and alertsEstablish capability for data mining and cyber sec	Six (6) advisories were disseminated to MDAs in areas of social media security, 2. CISCO Multi Appliance Update etc. Procurement to establish capability for awareness monitoring for NITA at the BEB stage	227001 Travel inland	976
opsParticipate 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.	Subscription to ISACA was made Subscription to FIRST was pushed for Q4.		
ISO 27001 Remediation works supervised. Seven inclusive cyber security awareness sessions for MDAs and Public conducted.	The ISO 27001 for the Data center was conducted and finalized. Procurement of Vulnerability Assessment and Penetration testing of the Data Centre is currently on hold due to funds reconciliation being conducted. Additional eight (8) inclusive cyber security awareness activities were conducted to improve the understanding of information security. Technical support was provided to twelve (12) MDAs to guide the entities in implementation of security recommendations.		
Information assurance provided for the NBI & provide timely technical support to MDAs/LGs across the country.			

Reasons for Variation in performance

Subscription to FIRST was pushed for Q4.
Performance on track.
The target was delayed at BEB procurement stage.
Target achieved.
Performance on track.
ISO 27001 remediation procurement put on hold due to inadequate funds.
Performance on track.
Target achieved.
Target achieved.

Total	11,156
Wage Recurrent	0
Non Wage Recurrent	11,156
AIA	0
Total For Department	11,156
Wage Recurrent	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	11,156
		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. Mass inclusive Publicity and Marketing of the system conducted through the media houses, radio talk shows etc. Digital authentication and electronic signatures solution developed. Two (2) quarterly Change management workshops organized. e-GP system rolled out to the identified entities. Sector specific e-services developed. 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.	<p>The SMS gateway was rolled out to fifteen (15) entities making a total of twenty (20) entities with a total of UGX. 69,990,083 transactions pushed through the platform. The interoperability framework was developed with all deliverables of the contract paid and approval obtained from MoICT&NG. A total of 11 entities were added making accumulative total of 60 entities added onto the platform with a total of 339,710 transactions completed through the platform. Solution is operational with 6 e-Services integrated. Engagements ongoing for URSB, Laboremus and other financial institutions with an end target of may 2022. The contract of the developer was terminated. Therefore, the development of the system was transferred to MoFPED. Agro-traceability e-service training for end users completed. Development of project closure reports in progress.</p> <p>879,837 transactions have been made through the platform with a total of two (2) e-services in production.</p> <p>1. The procurement for the new tool to support service desk functionalities was cancelled due to limited funds. Two hundred eighty-five (285) Agents were employed at the Incubation Centre Four (4) applications were hosted in the National Data Centre making a total of eighteen (18) applications hosted with in the FY. Additional five (5) websites were developed and hosted to increase efficiency of entities. Five (5) IT officers were trained on website management, social media management etc.</p>	<p>34,220</p> <p>75,000</p> <p>350</p> <p>298</p>

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The mobile ID application is at 75% development stage. However, pending issuance of licenses which is expected to take place in May.

Performance on track.

Performance on track.

Target achieved

1. The procurement for the new tool to support service desk functionalities was cancelled due to limited funds.

Performance on track, however additional funds are required to adequately facilitate the operations of the BPO center.

Performance on track.

Performance on track.

Target achieved.

The contract of the developer was terminated. Therefore, the development of the e-GP system was transferred to MoFPED.

Total	109,868
Wage Recurrent	0
Non Wage Recurrent	109,868
AIA	0
Total For Department	109,868
Wage Recurrent	0
Non Wage Recurrent	109,868
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

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
EA e-government interoperability framework reference architecture, implementation transition plan. Change management, stakeholder workshops etc. Integration of additional 2 applications onto the platform. Change management activities carried out for mobile ID. Development of sector specific e-services. Change management/Stakeholder workshops. Change management/stakeholder workshops conducted. Training and awareness/publicity of the service desk created. Project vehicles fueled Vehicle repaired and maintained Project vehicle insured Repair & Maintenance of other office equipment's	<ul style="list-style-type: none"> • U-Verify by Ministry of ICT & NG. • Parish Development Management Information System (PDMIS) by Ministry of ICT & NG. • Network monitoring system by NARO. • E-GRADING CLASSIFICATION SYSTEM BY UTB <p>The interoperability framework was delivered and all deliverables were paid. A total of 11 entities were added making accumulative total of 60 entities added onto the platform with a total of 339,710 transactions completed through the platform.</p> <p>Solution is operational with 6 e-Services integrated. Engagements ongoing for URSB, Laboremus and other financial institutions with an end target of may 2022.</p> <p>Agro-traceability e-service training for end users completed. Development of project closure reports in progress.</p> <p>The e-Government strategy was developed and submitted to MoICT&NG and other key stakeholders in ICT sector for approval.</p> <p>The upgrade of the IT service desk was put on hold due to inadequate funds. RCIP operations were adequately facilitated with well maintained transport equipment.</p>	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 218,419 44,895 140,664 299,567 5,087,257 782,490 68,086 27,478 16,300

Reasons for Variation in performance

Target achieved.
Target achieved.
Target achieved.
Target achieved.
Target Achieved.

The upgrade of the IT service desk was put on hold due to inadequate funds.

Target achieved. However more additional funds are required to obtain RAM is required to enable hosted of Government applications.

Target achieved.

Total	6,685,155
GoU Development	64,386
External Financing	6,620,769
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Last mile extended to MDA/LG sites Network Upgrade and Purchase of additional Bulk internet Bandwidth. Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI	By the end of Q3 one thousand nine hundred and ninety-six (1996) MDA tickets including one thousand two hundred and seventy- three (1273) internal tickets were handled. A total of 735 MDA/LG were connected under the last mile project and final acceptance tests were 725 MDAs and 762 Km were conducted. Bulk Internet delivered to 614 MDA sites and to 407 MyUG sites.	Item	Spent
		312202 Machinery and Equipment	14,108
		312213 ICT Equipment	9,766,675
	Service availability on the NBI maintained at 99% uptime. Through the effective supervision of the contractor relocations were promptly undertaken.		
Reasons for Variation in performance			
Performance on track.			
Target Achieved.			
Target Achieved.			
Performance on track.			
		Total	9,780,783
		GoU Development	14,108
		External Financing	9,766,675
		AIA	0
		Total For Project	16,465,938
		GoU Development	78,494
		External Financing	16,387,444
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Installation of Electrical works completed in 25 Transmission sites Installations of Solar Panels completed Service integration of 25 Sites completed Preliminary Acceptance tests conducted and Snag lists developed for Final Acceptance	Item 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,100 1,909,076 8,493 1,260 20,000
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 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).	A total of 282 MyUG sites have been installed. Two hundred eleven (211) Wi-Fi Sites activated Final acceptance engagements were conducted with entities with whom connectivity was made. NBI relocation connectivity adequately supervised and monitored. Bulk Internet was delivered to 614 MDA sites and to 407 MyUG sites. A total of one hundred seventy-two (172) applications have been hosted in the NDC. Payment of Microsoft licenses for 46 MDAs was made. Procurement to replace stole and faulty laptops is under way to be finalized in Q4.		

Reasons for Variation in performance

Procurement is still ongoing.
Target achieved.
Target achieved and exceeded.
Performance on track.
Performance on track.
Target achieved.
Hosting services were not provided to additional entities due to limited RAM space in the NDC.

Total	1,939,929
Wage Recurrent	0
Non Wage Recurrent	1,939,929
AIA	0
Total For Department	1,939,929
Wage Recurrent	0
Non Wage Recurrent	1,939,929
AIA	0

Development Projects

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project: 1615 Government Network (GOVNET) Project			
<i>Capital Purchases</i>			
Budget Output: 76 Purchase of ICT Equipment			
Extension and relocation of backbone network conducted.	One extension was made to the BPO center during the quarter.	Item	Spent
Reasons for Variation in performance			
Performance on track.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For Project
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Sub-SubProgramme: 06 Streamlined IT Governance and capacity development			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 Strengthened and aligned NITA-U to deliver its mandate			
Both internal and external stakeholders engaged. Board engagements facilitatedEnhance internal operations, performance and reporting mechanisms (implement balanced scorecard and recommendations of service delivery model). Quarterly Audits conducted as per the work planQuarterly Audit queries verified and submitted for action. Training and test for use of software conducted. Use the Audit knowledge sites for day to day audit activitiesQuarterly CPDs trainings conducted Investigations of any reported fraud cases in NITA-U projects /programsConduct 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.	Organized fourteen (14) stakeholder engagements to increase on the awareness on the NITA-U initiatives. Board governance engagements adequately facilitated. The reviewed NITA-U strategic plan was monitored and progress was reported to the board and NITA-U external stakeholders. The NITA-U risk register was updated. The Audit queries matrix updated and maintained. The development of the system was put on hold due to inadequate funds. The request to subscribe to internal audit knowledge leader was made and the application will be considered in Q4. The training was delayed and pushed to 26th April (Q4). There were no cases reported during the quarter. Conducted three (3) TV talk shows to publicize NITA-U initiatives. i.e. protection online, NITA-U's achievements etc. The vendor was onboarded to develop the ICT park in Namanve however, clearance is being obtained.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	11,511
		221017 Subscriptions	1,017
		227001 Travel inland	6,797

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Delayed due to insufficient funds.
 Performance on track.
 The development of the audit system was put on hold due to inadequate funds.
 Performance on track.
 There were no cases reported during the quarter.
 The subscription will be considered in Q4
 The training was delayed and pushed to 26th April (Q4).
 Target achieved.

Total	19,326
Wage Recurrent	0
Non Wage Recurrent	19,326
AIA	0
Total For Department	19,326
Wage Recurrent	0
Non Wage Recurrent	19,326
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Conduct stakeholder engagements through organizing all inclusive engagement workshops. Audits on all applicants i.e. IT firms, institutions conducted.	Twenty - five sensitization engagements were held in line with conducting sensitization and awareness with the public and private sector.	Item	Spent
Findings from the conducted audits presented and follow ups on recommendations conducted.	A draft regulation for ICT product certification was received from the First Parliamentary Counsel and internal reviews towards the same were undertaken.	221001 Advertising and Public Relations	2,500
Incentives to encourage participation of women and PWDs in IT provided to audited firms. Draft certification framework in place. 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.	A total of 120 audits were conducted Additional forty-three (43) IT service providers were certified inline with the IT certification framework.	221017 Subscriptions	6,785
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.	Compliance assessments completed for 12 (twelve) MDAs (6 new upcountry cities & 06 in Kampala).	227001 Travel inland	7,520
Board calendar approved by board.	The Consumer Portal was launched on 15th March 2022 over a Webinar aimed at sensitization on consumer rights. Additionally, 9 (nine) sensitizations and 8 (eight) Articles were published highlighting emerging trends in the ICT sector.		
	NITA-U liability maintained at 0.5% of NITA-U annual budget.		
	A total of 08 contracts, 56 MOU's and 01 stand-alone Confidentiality & Non-Disclosure were additionally prepared and developed within the stipulated timelines.		
	Still awaiting an Update of the compendium laws from the Uganda Publishing Corporation.		
	Rendered support for the board and management meetings through providing requisite secretarial services.		

Reasons for Variation in performance

The target is still awaiting updates of the compendium laws.

Performance on track.

Target achieved.

Performance on track.

Performance on track.

Target achieved and exceeded.

Target achieved.

Target achieved and exceeded.

Total	16,805
Wage Recurrent	0
Non Wage Recurrent	16,805
AIA	0
Total For Department	16,805
Wage Recurrent	0
Non Wage Recurrent	16,805
AIA	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Department: 06 Planning, Research & Development

Outputs Provided

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

	Item	Spent
Policies and strategies drafted. Technical meetings to develop new standards held. All inclusive awareness sessions on IT standards conducted country wide. Final survey report produced and published Research paper findings produced and disseminated. Consultant effectively monitored to deliver the evaluation. i) Identify the scope of M&E for the existing NITA-U initiatives.	Currently the Gap Analysis Report is at the review stage at the Ministry (MoICTNG) Four (4) standards were developed, reviewed and submitted for approval. Technical assistance provided to two (2) entities to support them in the uptake of standards. Data collection for the national IT survey is on going with Households at 3,960 responses (100%); MDAs at 82 responses (62%); LGs at 128 responses (90%); Business at 275 responses (46%) and BPO at 4 responses (3%). Followed up on the approval letter of the National E-waste Baseline survey draft report from the Ministry of ICT that is still pending. The contract is pending EDs signature A joint Terminal monitoring and evaluation of the Last mile project was conducted and report was developed and submitted to the project manager and the team for consideration. Budget consultative workshops were suspended due to COVID-19. Therefore, NITA-U didn't participate. However, NITA-U participated in the Programme working group budget workshops, were NITA-U's intervention and contributions towards other sectors were adequately represented. The NITA-U M&E system was maintained. Engage the MOICT&NG to review and approve the report before the stakeholder validation Workshop	221017 Subscriptions 227001 Travel inland 9,412 9,000
ii) Develop an M&E plan of key activities to be Monitored, Evaluated and where Stakeholder engagements are required.		
iii). Conduct routine inspection of NITA-U initiatives.		
iv). Monitor all cross cutting issues ie Gender, equity, PWDs and environment etc. 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.		

Reasons for Variation in performance

The development of the e-waste policy is pending approval of the Gap analysis report.
Target achieved.
Performance on track.
Target achieved.
The contract is pending EDs signature
Performance on track.
Target achieved.
Target achieved.

Total **18,412**
Wage Recurrent 0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	18,412
		AIA	0
		Total For Department	18,412
		Wage Recurrent	0
		Non Wage Recurrent	18,412
		AIA	0

Departments

Department: 07 Finance and Administration

Outputs Provided

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

		Item	Spent
Completion of securing of the Namanve land, architectural designs and payment of ground rent for the Namanve land. Staff salaries paid	Contract for Palm Courts Main renewed for another three years effective 1st December 2021.	211102 Contract Staff Salaries	1,512,070
Staff gratuity paid	Recruitment of two staff under GOU.	211103 Allowances (Inc. Casuals, Temporary)	147,755
10% Company contribution to NSSF paid and filed. Bid adverts placed in a timely manner	The Procurement and disposal plans were prepared and approved in June 2021 and implemented effective July 2021.	212101 Social Security Contributions	113,287
Evaluation meetings conducted	No trainings were undertaken due to limitations in budget.	213001 Medical expenses (To employees)	5,280
Contracts committee allowances.	Assets management system maintained.	213002 Incapacity, death benefits and funeral expenses	5,000
PPDA books for the Contracts Committee.		213004 Gratuity Expenses	211,994
Evaluation of staff against the strategy conducted.		221009 Welfare and Entertainment	67,547
Assets management System developed and maintained.		221011 Printing, Stationery, Photocopying and Binding	1,500
		221017 Subscriptions	6,100
		222001 Telecommunications	30,775
		222002 Postage and Courier	4,647
		223003 Rent – (Produced Assets) to private entities	355,657
		223004 Guard and Security services	58,010
		223005 Electricity	262,455
		224004 Cleaning and Sanitation	29,483
		225001 Consultancy Services- Short term	82,551
		227001 Travel inland	6,660
		227004 Fuel, Lubricants and Oils	20,389
		228002 Maintenance - Vehicles	15,053
		228003 Maintenance – Machinery, Equipment & Furniture	21,607

Reasons for Variation in performance

Performance on track.
 Performance on track.
 No trainings were undertaken due to limitations in budget.
 Performance on track.
 Performance on track.

Total 2,957,818

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,512,070
		Non Wage Recurrent	1,445,748
		AIA	0
		Total For Department	2,957,818
		Wage Recurrent	1,512,070
		Non Wage Recurrent	1,445,748
		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.

No training was conducted during the quarter due to inadequate funds availed during the quarter.

Item	Spent
221003 Staff Training	49,196

Reasons for Variation in performance

Inadequate funds to conduct staff trainings.

Total	49,196
GoU Development	49,196
External Financing	0
AIA	0

Capital Purchases

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

Procured transport equipment delivered.

The process to acquired the third motor vehicles was initiated.

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

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

NITA-U camera system upgraded, and the procurement of additional laptops to support operations at the office is being undertaken.

Item	Spent
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Reasons for Variation in performance

Performance on track.

Total	0
GoU Development	0
External Financing	0

Vote:126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and equipment procured and acquired.	Inadequate funds released to procure furniture.	Item	Spent
Reasons for Variation in performance			
Inadequate funds released to procure furniture.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	49,196
		GoU Development	49,196
		External Financing	0
		AIA	0
		GRAND TOTAL	21,588,448
		Wage Recurrent	1,512,070
		Non Wage Recurrent	3,561,244
		GoU Development	127,690
		External Financing	16,387,444
		AIA	0

Vote:126 National Information Technology Authority

QUARTER 4: 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)	29,990	0	29,990
	221017 Subscriptions	0	400	400
Developed and validated National Cyber security strategy disseminated.	222003 Information and communications technology (ICT)	8,000	2,400	10,400
	227001 Travel inland	5,425	0	5,425
Develop and Disseminate periodic cyber security advisories and alerts	Total	43,415	2,800	46,215
Design and implement two cyber security trainings on current threats.	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,415	2,800	46,215
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.				
Analyze consultant reports and bridge gaps to enable the certification of the data center.				
ISO 27001 Remediation works supervised.				
Seven inclusive cyber security awareness sessions for MDAs and Public conducted.				
One (1) annual inclusive information security and risk management conference organized.				
Information assurance provided for the NBI & provide timely technical support to MDAs/LGs across the country.				

Vote:126 National Information Technology Authority

QUARTER 4: 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.				
E-Government interoperability framework document in place.	211103 Allowances (Inc. Casuals, Temporary)	426	0	426
	221001 Advertising and Public Relations	1,906	0	1,906
Further mass inclusive publicity and marketing of the system conducted through the media houses, radio talk shows etc.	222003 Information and communications technology (ICT)	165,666	268,860	434,526
	225001 Consultancy Services- Short term	200	0	200
Digital authentication and electronic signatures solution developed and rolled out to MDAs/LGs.	226002 Licenses	16,650	43,000	59,650
	227001 Travel inland	1,486	0	1,486
Two (2) quarterly Change management workshops organized.	Total	186,334	311,860	498,194
e-GP system rolled out to the identified entities.	Wage Recurrent	0	0	0
Sector specific e-services developed.	Non Wage Recurrent	186,334	311,860	498,194
Change management/Stakeholder workshops conducted.	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 across the country.				
Mass awareness of the public about the IT service desk.				
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 4: 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	561	0	561
	221001 Advertising and Public Relations	423,833	0	423,833
Change management, stakeholder workshops etc. Integration of additional 2 applications onto the platform.	221002 Workshops and Seminars	1,510,484	0	1,510,484
	221003 Staff Training	792,517	0	792,517
Mobile ID publicized.	222003 Information and communications technology (ICT)	1,016,362	0	1,016,362
	223003 Rent – (Produced Assets) to private entities	94,012	0	94,012
	225001 Consultancy Services- Short term	2,316	0	2,316
	225002 Consultancy Services- Long-term	1,123,955	0	1,123,955
Training and awareness/publicity of the service desk created.	226002 Licenses	1,420,000	0	1,420,000
	227001 Travel inland	2,968	0	2,968
Project vehicles fueled	227003 Carriage, Haulage, Freight and transport hire	84,200	0	84,200
Vehicle repaired and maintained	227004 Fuel, Lubricants and Oils	100,000	0	100,000
Project vehicle insured				
Repair & Maintenance of other office equipment's				
	Total	6,571,209	0	6,571,209
	GoU Development	6,571,209	0	6,571,209
	External Financing	6,458,540	0	6,458,540
	AIA	0	0	0

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	2,457,772	0	2,457,772
	312213 ICT Equipment	25,379,287	0	25,379,287
Network Upgrade works effectively supervised.	Total	27,837,059	0	27,837,059
Internet Bandwidth delivered to MDAs/LGs and Target user groups through the NBI	GoU Development	27,837,059	0	27,837,059
	External Financing	27,801,167	0	27,801,167
	AIA	0	0	0

Sub-SubProgramme: 05 Shared IT infrastructure

Departments

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

Department: 02 Technical Services

Outputs Provided

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

Solar Power equipment/system maintained.	Item	Balance b/f	New Funds	Total
Wi-fi equipment further deployed at strategic locations in both rural and urban centers ie. business centers like markets and academic centers were most of the women and children are found.	221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
Wi-Fi equipment maintained and fully operational	222003 Information and communications technology (ICT)	0	1,201,317	1,201,317
	226002 Licenses	31,507	224,100	255,607
Stakeholders along NBI extension routes sensitized and fully engaged on ; project aspects, GBV effects, HIV/AIDs prevention etc.	228003 Maintenance – Machinery, Equipment & Furniture	14,954	0	14,954
	Total	47,861	1,425,417	1,473,278
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,861	1,425,417	1,473,278
Commercialization contractor effectively supervised.	AIA	0	0	0
Annual UCC PIP/PSP license renewed.				
2% Payment to UCC effected				
Extend NBI to Key priority sites				
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 4: 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	211103 Allowances (Inc. Casuals, Temporary)	8,500	4,000	12,500
Enhance internal operations, performance and reporting mechanisms (implement balanced scorecard and recommendations of service delivery model).	221001 Advertising and Public Relations	3,730	0	3,730
	221008 Computer supplies and Information Technology (IT)	3,489	5,000	8,489
Quarterly Audits conducted as per the work plan	221017 Subscriptions	3,983	3,000	6,983
Quarterly Audit queries verified and submitted for action.	225001 Consultancy Services- Short term	50,342	30,000	80,342
Training and test for use of software conducted.	227001 Travel inland	42	0	42
	Total	70,085	42,000	112,085
Use the Audit knowledge sites for day to day audit activities	Wage Recurrent	0	0	0
Quarterly CPDs trainings conducted	Non Wage Recurrent	70,085	42,000	112,085
Investigations of any reported fraud cases in NITA-U projects /programs	AIA	0	0	0
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 4: 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.	211103 Allowances (Inc. Casuals, Temporary)	15,000	5,000	20,000
Conduct stakeholder engagements through organizing all inclusive engagement workshops.	221001 Advertising and Public Relations	32,000	0	32,000
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
Audits on all applicants i.e. IT firms, institutions conducted.	221017 Subscriptions	10,215	5,000	15,215
Findings from the conducted audits presented and follow ups on recommendations conducted.	227001 Travel inland	750	0	750
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	86,665	10,000	96,665
Draft certification framework in place.	Wage Recurrent	0	0	0
Five (5) Compliance assessments conducted in the selected MDAs/LGs country wide.	Non Wage Recurrent	86,665	10,000	96,665
	AIA	0	0	0
Conduct activities to promote consumer protection across the country with in the IT industry.				
Legal liability maintained below 0.5% of the NITA annual budget.				
Preparation of contracts, MOUs and related documents requested.				
Obtain registration for NITA-U Legal Chambers.				
Board calendar in consultation with management and Board prepared.				
Board calendar approved by board.				

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

Department: 06 Planning, Research & Development

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Finalize policies and strategies.				
Five (5) new IT standards developed.	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
All inclusive awareness sessions on IT standards conducted country wide.	221017 Subscriptions	17	3,000	3,017
	225001 Consultancy Services- Short term	1,818	0	1,818
Final survey report produced and published	225002 Consultancy Services- Long-term	57,068	20,000	77,068
Research paper findings produced and disseminated.	227001 Travel inland	38	2,000	2,038
	Total	58,961	25,000	83,961
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	58,961	25,000	83,961
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 4: 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
Staff salaries paid	211102 Contract Staff Salaries	670,823	1,859,793	2,530,616
Staff gratuity paid	211103 Allowances (Inc. Casuals, Temporary)	2,250	114,295	116,544
10% Company contribution to NSSF paid and filed.	212101 Social Security Contributions	169,702	233,969	403,670
Bid adverts placed in a timely manner	213001 Medical expenses (To employees)	12,819	260,000	272,819
Evaluation meetings conducted	213002 Incapacity, death benefits and funeral expenses	31,018	5,000	36,018
Contracts committee allowances.	213004 Gratuity Expenses	237,661	322,087	559,747
PPDA books for the Contracts Committee.	221001 Advertising and Public Relations	1	0	1
Evaluation of staff against the strategy conducted.	221009 Welfare and Entertainment	4,237	30,721	34,958
Assets management System developed and maintained.	221011 Printing, Stationery, Photocopying and Binding	2,683	0	2,683
	221017 Subscriptions	1,900	0	1,900
	222001 Telecommunications	21,365	30,000	51,365
	222002 Postage and Courier	11,365	9,000	20,365
	223002 Rates	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	355,657	355,657	711,313
	223004 Guard and Security services	64,610	0	64,610
	223005 Electricity	37,546	333,200	370,746
	223006 Water	6,000	0	6,000
	224004 Cleaning and Sanitation	20,778	30,836	51,614
	225001 Consultancy Services- Short term	31,883	50,000	81,883
	227001 Travel inland	1,840	0	1,840
	227004 Fuel, Lubricants and Oils	0	11,454	11,454
	228002 Maintenance - Vehicles	23,757	0	23,757
	228003 Maintenance – Machinery, Equipment & Furniture	29,816	0	29,816
	Total	1,742,709	3,646,011	5,388,720
	Wage Recurrent	670,823	1,859,793	2,530,616
	Non Wage Recurrent	1,071,886	1,786,218	2,858,104
	AIA	0	0	0

Development Projects

Vote:126 National Information Technology Authority

QUARTER 4: Revised Workplan

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	8,515	0	8,515
	Total	8,515	0	8,515
	<i>GoU Development</i>	<i>8,515</i>	<i>0</i>	<i>8,515</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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	36,979,814	5,463,089	42,442,902
	<i>Wage Recurrent</i>	<i>670,823</i>	<i>1,859,793</i>	<i>2,530,616</i>
	<i>Non Wage Recurrent</i>	<i>1,565,208</i>	<i>3,603,296</i>	<i>5,168,503</i>
	<i>GoU Development</i>	<i>484,076</i>	<i>0</i>	<i>484,076</i>
	<i>External Financing</i>	<i>34,259,707</i>	<i>0</i>	<i>34,259,707</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>