Vote: 126 National Information Technology Authority

Structure of Submission

QUARTER 3 Performance Report

    Summary of Vote Performance

    Cumulative Progress Report for Projects and Programme

    Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.964	4.281	4.281	4.281	71.8%	71.8%	100.0%
	Non Wage	3.718	2.426	2.374	2.355	63.8%	63.3%	99.2%
Development	GoU	1.621	3.015	0.497	0.380	30.6%	23.4%	76.5%
	Donor*	44.251	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**11.304**	**9.722**	**7.151**	**7.016**	**63.3%**	**62.1%**	**98.1%**
Total GoU+Donor (MTEF)		**55.555**	**N/A**	**7.151**	**7.016**	**12.9%**	**12.6%**	**98.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes**	*2.571*	*N/A*	*0.424*	*0.424*	*16.5%*	*16.5%*	*100.0%*
	Total Budget	**58.126**	**9.722**	**7.575**	**7.440**	**13.0%**	**12.8%**	**98.2%**
(iii) Non Tax Revenue		*25.826*	*N/A*	*11.055*	*9.879*	*42.8%*	*38.3%*	*89.4%*
	Grand Total	**83.952**	**9.722**	**18.630**	**17.319**	**22.2%**	**20.6%**	**93.0%**
	Excluding Taxes, Arrears	*81.381*	*9.722*	*18.206*	*16.895*	22.4%	20.8%	92.8%

* Donor expenditure information available   *** Non VAT on capital expenditure*

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:0551 Development of Secure National Information Technology (IT)	67.67	9.27	**8.59**	*13.7%*	*12.7%*	*92.8%*
VF:0552 Establishment of enabling Environment for development and r	1.16	0.44	**0.25**	*38.1%*	*21.3%*	*56.0%*
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	12.55	8.50	**8.05**	*67.7%*	*64.2%*	*94.8%*
Total For Vote	**81.38**	**18.21**	**16.90**	**22.4%**	**20.8%**	**92.8%**

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Output: 055101	**A Rationalized and Intergrated national IT infrastructure and Systems**		
Description of Performance:	(i) Bulk Internet Bandwidth delivered to 130 MDAs (ii) 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft (iii) At least 5 MDAs enrolled with Oracle completed.	i. Laying of optical fibre cable in the following routes Kampala-Masaka-Mutukula [completed]. ii. Masaka-Mbarara-Kabale-Katuna is ongoing. iii. 2,759 poles have been laid covering a distance of 230 km. Iv. Surveys & designs for Phase 3 were completed and approved. V. A total number of one hundred and sixteen (116) MDA /LG sites connected to the NBI. The ten (10) LG sites were connected in March. Vi. Negotiation with the Provider to lease Capacity is on-hold. Other options to connect the targeted sites are being considered. Vii. Internet bandwidth delivered to three (3) additional MDA sites in March (i.e. Standard Gauge Railway, Uganda Tourism Board and HEST –Ministry of Education & Sports) viii. This brings the total number of sites currently receiving Internet Bandwidth through the government network to seventy two (69). ix. One additional MDA utilising leased lines (i.e. Uganda Police Force) this brings the number to twelve (12) MDAs utilizing leased line services. X. Engagement Plan Prepared and operationalized. ii.Eight institutions engaged on various issues including; connectivity, Service integration and signing of MoUs and SLAs. Xi. Accountant Generals office engaged, thirty eight (38) sites	(i) The NBI Phase IIIwas redesgined and the new designs have a total target of 756kilometers tranversing from Kamapala, Masaka, Mutukula toward the Border with Tanzania and Masaka, Mbarara towards the Border with Rwanda at Katuna. (ii) Indeed there has been some dealys to implement Phase III due to the following (a) delay of Phase III approval by EXIM Bank of China, (b) Need to re-negotiate with the contractor Huawei to provide the latest technology on the market , (c) delay in approval of the new contractor agreement by Solicitor General due to variation in the technology (i.e. the new contract was negotiated at higher technology but at the same cost value as the old one). (iii) Despite the above challenges, currently work is ongoing and poles have been erected in area of 220km. In addition, equipments have been cleared, and delivered and the Phase III supervisor has been engaged. (iv) It is likely that by end of FY 2015/16, 220km of fibre optic cables will be laid; Two transmission sites will be connected, ; 50% of installation of the Network Operating System (NOC) will be completed and environmental monitoring system will be installed in two sites.

Vote: 126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		identified for migration to NBI. xii. Seven (7) MDAs (Local Government service commission; Ministry of Defence ; Statehouse Kampala; Directorate of Ethics and Integrity and Ministry of works are currently testing the service awaiting sign off by the Account General's office. xiii. Total of Twenty five (25) sites connected to IFMS	

Performance Indicators:

Number of MDAs/LGs/Universities connected to the NBI	50 MDAs, 5Municipal councils and 4 public universities	116	
Number of MDAs receiving internet over the NBI	130	72	
KMs of fibre Optical Cables added to the National transmission Backbone	705 kilometerS	230	

Output Cost:	UShs Bn: 19.018	UShs Bn: 6.327	% Budget Spent: 33.3%

Output:055103   **A desired level of e-government services in MDAs & LGs attained**

| *Description of Performance:* | (i) e-government services portal developed | i. Fifteen (15) MDAs enrolled on to the Microsoft MSBA they include; Ministry of Finance Planning and Economic Development (MOFPED),Parliament of Uganda, Uganda Coffee Development Authority (UCDA), Rural Electrification Agency (REA),Uganda Wild Life Authority (UWA), HESFB, Uganda Revenue Authority (URA), URBRA, Population Secretariat (POPSEC), , Judiciary, Uganda Business and Technical Examinations Board (UBTEB), Directorate for Ethics and Integrity (DEI), Uganda Electricity Transmission Company Limited (UETCL), Office of the Prime Minister (OPM) Uganda Roads Fund, MoWT, NITA-U and MoFA. Ii. Phase I of the e-services launched. Guidelines to be used when adding new e-Services to the portal were approved by EXCO. The additional services added onto the e-Portal include; i.NHCC-Mortgages and Property Search | (i) There was an error of commission - the four (4) MDAs reported were for Q1 FY 2015/16. The Actual performance by end of Decemeber 2015 was eleven (11) MDAs enrolled. (ii) Addition fiive (5) MDAs have been enrolled in Q3 bringing a total 16. |

Vote: 126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		ii.UNBS - Imports Inspection And Clearance Information Management System iii.e biz - Search for a Business Name, Reserve a Business Name, Land Tittle Verification, MOFPED/IFMS - New Registration, Registration Amendment, Application Status iv.Ministry of Gender - Overseas Employment Management Information System, National Gender Based Violence Database, Child Helpline Service, Orphans and Other Vulnerable Children Management Information System (OVCMIS).	
Performance Indicators:			
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	30	15	
Number of e-Government services added unto the e-services web portal	5	19	
Output Cost:	UShs Bn: 2.998	UShs Bn: 1.574	% Budget Spent: 52.5%
Vote Function Cost	*UShs Bn: 67.670*	*UShs Bn: 8.595*	*% Budget Spent: 12.7%*
Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country			
Vote Function Cost	*UShs Bn: 1.160*	*UShs Bn: 0.248*	*% Budget Spent: 21.3%*
Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate			
Output: 055301	**Strengthened and aligned NITA-U to deliver its mandate**		
Description of Performance:	(i) Preparatory activities of the NITA-U Home (land acquisition , surveys and architectural design) completed b)Internal operation procedures and processes documented, integrated and automated.	i. The technical evaluation of bids for procurement of Transaction Advisor was completed. The evaluation report is currently being prepared to be submitted to Contracts committee for approval. Ii. Participated in the Kira Motors Corporation (KMC) stakeholder engagement. The areas for potential partnerships were identified and shared with the respective directorates. Iii. Provided support to ; - NBI Workshop - Safer Internet Day -Online Celebrations - National Databank Regulations	
Output Cost:	UShs Bn: 12.551	UShs Bn: 8.053	% Budget Spent: 64.2%

Vote: 126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**	
Vote Function Cost	*UShs Bn:*	*12.551 UShs Bn:*	*8.053 % Budget Spent:*	*64.2%*
Cost of Vote Services:	*UShs Bn:*	*81.381 UShs Bn:*	*16.895 % Budget Spent:*	*20.8%*

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
(i) Implementation of Rationalization strategy	**- A consultative workshop was held to review the draft NITA-U (National data bank management regulations). - Continued to connect additional MDA sites to government network and delivery of bulk internet bandwidth(13 new sites connected and 5 new MDAs supplied with internet bandwidth) during the Quarter. - - Engaged Ministry of Finance and obtained budget allocation of UGX 14.1bn towards consolidation of bulk internet bandwidth delivery and consolidation of software licence for government.**	N/A
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
	N/A	N/a
(i) Establish operational systems systems such as ERP	**N/A**	N/A
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
(i) Create mass awareness on the use of e-government services in MDAs	**- Training program for Microsoft Outlook and Microsoft Lync (Unified Messaging and Collaboration Service offered by NITA-U) carried out. - 16 Wakiso District Local Government staff trained in web**	N/A
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
	N/A	N/A
Vote: 126 National Information Technology Authority		
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
	N/a	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0551 Development of Secure National Information Technology (	**1.83**	**0.50**	**0.40**	**27.1%**	**21.7%**	**80.1%**
Class: Outputs Provided	*1.83*	*0.50*	*0.40*	*27.1%*	*21.7%*	*80.1%*
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.21	0.22	**0.18**	*18.0%*	*14.7%*	*81.3%*
055102 Information Security Championed and Promoted in Uganda	0.41	0.22	**0.17**	*53.0%*	*40.7%*	*76.7%*
055103 A desired level of e-government services in MDAs & LGs attained	0.21	0.05	**0.04**	*25.0%*	*21.4%*	*85.4%*
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.00	0.01	**0.01**	*N/A*	*N/A*	*107.5%*
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	**9.47**	**6.65**	**6.62**	**70.2%**	**69.9%**	**99.5%**
Class: Outputs Provided	*9.47*	*6.65*	*6.62*	*70.2%*	*69.9%*	*99.5%*
055301 Strengthened and aligned NITA-U to deliver its mandate	9.47	6.65	**6.62**	*70.2%*	*69.9%*	*99.5%*
Total For Vote	**11.30**	**7.15**	**7.02**	**63.3%**	**62.1%**	**98.1%**

* *Excluding Taxes and Arrears*

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	*11.30*	*7.15*	*7.02*	*63.3%*	*62.1%*	*98.1%*
211101 General Staff Salaries	5.96	4.28	**4.28**	71.8%	71.8%	100.0%
211103 Allowances	0.13	0.07	**0.05**	54.1%	41.9%	77.4%
212101 Social Security Contributions	0.66	0.18	**0.18**	27.9%	27.9%	100.0%
213001 Medical expenses (To employees)	0.14	0.04	**0.03**	29.2%	25.0%	85.8%
213004 Gratuity Expenses	1.18	0.74	**0.74**	63.0%	63.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	**0.00**	78.2%	56.7%	72.6%
221002 Workshops and Seminars	0.12	0.04	**0.03**	34.6%	20.7%	59.8%
221003 Staff Training	0.27	0.07	**0.06**	26.8%	21.4%	79.8%
221008 Computer supplies and Information Technology (IT	0.03	0.02	**0.01**	75.0%	38.9%	51.8%
221009 Welfare and Entertainment	0.13	0.10	**0.09**	76.6%	69.8%	91.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	**0.01**	100.0%	76.4%	76.4%
221012 Small Office Equipment	0.01	0.00	**0.00**	25.0%	11.9%	47.5%
221017 Subscriptions	0.02	0.01	**0.01**	50.0%	40.2%	80.5%
222001 Telecommunications	0.07	0.03	**0.03**	50.0%	40.5%	81.1%
222002 Postage and Courier	0.00	0.02	**0.02**	N/A	N/A	97.8%
222003 Information and communications technology (ICT)	0.18	0.05	**0.04**	25.0%	24.9%	99.7%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	**1.10**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.11	0.08	**0.07**	75.0%	64.4%	85.9%
223005 Electricity	0.07	0.03	**0.03**	52.3%	44.8%	85.6%
223006 Water	0.02	0.01	**0.00**	48.8%	25.3%	51.9%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.03	**0.02**	25.0%	18.0%	71.9%
225001 Consultancy Services- Short term	0.75	0.05	**0.05**	6.7%	6.5%	96.8%
227001 Travel inland	0.01	0.01	**0.01**	100.0%	99.1%	99.1%
227002 Travel abroad	0.10	0.08	**0.07**	77.9%	67.5%	86.6%
227004 Fuel, Lubricants and Oils	0.11	0.06	**0.06**	55.4%	55.4%	100.0%
228002 Maintenance - Vehicles	0.01	0.02	**0.01**	117.5%	87.5%	74.5%
228004 Maintenance – Other	0.02	0.01	**0.01**	75.0%	55.1%	73.5%
Output Class: Capital Purchases	*2.57*	*0.42*	*0.42*	*16.5%*	*16.5%*	*100.0%*
312204 Taxes on Machinery, Furniture & Vehicles	2.57	0.42	**0.42**	16.5%	16.5%	100.0%
Grand Total:	**13.88**	**7.57**	**7.44**	**54.6%**	**53.6%**	**98.2%**
Total Excluding Taxes and Arrears:	**11.30**	**7.15**	**7.02**	**63.3%**	**62.1%**	**98.1%**

Vote: 126 National Information Technology Authority

QUARTER 3: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0551 Development of Secure National Information Technology (	**1.83**	**0.50**	**0.40**	**27.1%**	**21.7%**	**80.1%**
Recurrent Programmes						
04 E- Government Services	0.21	0.00	0.02	0.0%	8.3%	N/A
Development Projects						
1014 National Transmission Backbone project	1.62	0.49	0.38	30.2%	23.4%	77.7%
1055 Business Process Outsourcing	0.00	0.01	0.00	N/A	N/A	0.0%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	**9.47**	**6.65**	**6.62**	**70.2%**	**69.9%**	**99.5%**
Recurrent Programmes						
07 Finance and Administration	9.47	6.65	6.62	70.2%	69.9%	99.5%
Total For Vote	**11.30**	**7.15**	**7.02**	**63.3%**	**62.1%**	**98.1%**

* *Excluding Taxes and Arrears*

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0551 Development of Secure National Information Technology (	**44.25**	**0.00**	**0.00**	**0.0%**	**0.0%**	**N/A**
Development Projects						
1014 National Transmission Backbone project	44.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	**44.25**	**0.00**	**0.00**	**0.0%**	**0.0%**	**N/A**

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*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

Outputs Provided

Output: 05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems

(i) Preparatory works for building of the National data centre commenced	i). Laying of optical fibre cable in the following routes Kampala-Masaka-Mutukula [completed].	*Item* *Spent*
(ii) Key services hosted in the transit National Government data centre NGDC (e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs	- Masaka-Mbarara-Kabale-Katuna is ongoing. - 2,759 poles have been laid covering a distance of 230 km.	222003 Information and communications technology (ICT) 5,820,839
(iii) National Transit Governmetn data centre upgraded.	Ii). Surveys & designs for Phase 3 were completed and approved.	
(iv) VoIP infrastructure upgraded.	Iii). A total number of one hundred and sixteen (116) MDA /LG sites connected to the NBI. The ten (10) LG sites were connected in March.	
(v) VoIP services provided to 50 MDA	Iv). Negotiation with the Provider to lease Capacity is on-hold. Other options to connect the targeted sites are being considered.	
	V). Internet bandwidth delivered to three (3) additional MDA sites in March (i.e. Standard Gauge Railway, Uganda Tourism Board and HEST - Ministry of Education & Sports) This brings the total number of sites currently receiving Internet Bandwidth through the government network to seventy two (69). One additional MDA utilising leased lines (i.e. Uganda Police Force) this brings the number to twelve (12) MDAs utilizing leased line services.	
	Vi). Accountant Generals office engaged, thirty eight (38) sites identified for migration to NBI. - Seven (7) MDAs (Local Government service commission; Ministry of Defence ; Statehouse Kampala; Directorate of Ethics and Integrity and Ministry of works are currently testing the service awaiting sign off by the Account General's office. - Total of Twenty five (25) sites connected to IFMS	
	vii). State House signed the MoU for internet bandwidth and was provisioned in January. Uganda Police; Privatization Utility Sector Reform; UEGCL; NDA and NSSF engaged to sign MoUs. However, 4 MDAs signed MOU and	

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

SLA (NPA, NWSC, JSC, and Amnesty Commission).

Viii). Contract Management Report for Bulk Internet Bandwidth prepared and shared on a monthly basis.

Ix). Internet Usage Guidelines developed and shared with MDAs.
- NITA-U has commenced the implementation of internet usage policies & guidelines through the band width

x). List of equipment requiring servicing and Repair was prepared and implementation is on-going.

Xi). IT support provided to events held at the Information Access Centre (IAC).

Xii). Unified Messaging and Collaboration System (UMCS) was fully supported and maintained in NITA-U, MoICT and Statehouse.

Xiii). Social Monitoring Scope;
a. A social media Demo [prototype] was made to the Project Implementation Team [PIT] and comments provided to the contractor for enhancement
- SMS Platform
a. Infrastructure requirements at the Data Centre [DC] for the deployment of SMS platform completed; awaiting deployment and go live in February

xiv). The OSC Minimum Viable Product was launched on the 22nd January 2016.

xv). Operationalization of the stakeholder engagement plan for integration of e Government Services is on-going.
- Phase I of the e-portal launched on the 27th October 2015

xvi). E-Services Web Portal updated and operational and can be accessed

xvii). Faults on the NBI Network resolved and
reports produced

xviii). Quarter three (3) Contract Performance Report Prepared

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*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

xix).   Transport and revenue share Invoices reconciled and requests for payment initiated

xx).   Re-negotiation of the Commercialization Contract to allow new Projections commenced

xxi).   Relocations were implemented and supervised along Kampala-Nakasongola route, Kajjansi and Kampala Metro

xxii).   Re-design of the Metro network implemented and GPON deployed across 82 MDAs

xxiii).   MOU reviewed and signed.
The equipment for the network upgrade has arrived.
The surveys, designs and project implementation plan completed and approved.

Xxiv).   Internet Bandwidth Usage Policies developed and approved

xxv).   Internet Policies implemented for four (4) institutions (Ministry of Education and Sports, Government Analytical Lab, TechnoBrain and Population Secretariat)
This brings the total number of institutions supported to seven(7) (included are UCDA, MOFA and MOFPED)

xxvi).   Internet Bandwidth Usage Reports prepared and shared with the respective MDAs

xxvii).   Google Cache implemented. This has improved user experience on the Internet

xxviii).   Tests with Simba NET completed.
Seacom was integrated as a new upstream service provider. Tests conducted and passed.

Xxix).   Wi-Fi Contract signing with the Provider delayed.

Xxx).   Plan for implementation of recommendations from Security Assessment developed and approved
a.Centralised Authentication implemented
b.Initiated procurement of Firewalls

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

xxxi).   Data Centre monitored and faults resolved

Fault resolutions reports for the Datacentre Produced

xxxii).   Invoices reconciled and requests for payment done

xxxiii).   Hardware equipment (two servers, Nexus Switch, RAM for the existing servers, Generator, Nimble Storage) delivered and verified. The upgrade is expected to be completed in Q2.
-    Upgrade of Data Centre commenced; Generator was installed and works are on-going to extend cabling to the UPS and power rooms
-    Upgrade Completed.

Xxxiv).   Installation for the e-visa system for the department of immigration to be hosted at the data centre is on-going to be completed by mid-February.
-    Electoral Commission server equipment hosted in the Data Centre.
-    MOU and SLA for hosting Electoral Commission drafted and submitted.
-    Connectivity between the Datacentre and the Electoral Commission provided and tested.

Xxxv).   Upgrade of the Data centre storage commenced to host the Websites and e-mails.

Xxxvi).   TORs for Technical Advisor, Internet Bandwidth, Missing links and Attendant Infrastructure developed and reviewed.

Xxxvii).   The ToRs have been updated with the comments from the review meeting.
Procurement expected to commence in Q3

Reasons for Variation in performance

N/A

	Total	**5,820,839**

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*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

	Wage Recurrent	*0*
	Non Wage Recurrent	*0*
	NTR	*5,820,839*

Programme 03 Information Security

Outputs Provided

Output: 05 51 02 Information Security Championed and Promoted in Uganda

(i) Public Key Infrastructure (PKI) provider procured	i). NISF initial compliance assessment undertaken for one MDA KCCA. An assessment report was prepared, shared and is awaiting confirmation of joint review meeting on action areas to achieve compliance	**Item** — **Spent**
(ii) National Information Security Framework (NISF) implemented in at least 4 MDAs	- NISF initial engagements undertaken with), National Water and Sewerage Corporation (9th March, 2016) and Directorate of Petroleum Senior Management (24th March, 2016). The NISF assessments to be carried out in Q4.	
iii) National Information Security Advisory Group (NISAG) operationalised	- NISF awareness carried out with Top Management of UETCL on 23rd March, 2016, NISF assessment to be carried out a date to be confirmed in April, 2016. This brings the total number of MDAs as concerns NISF implementation initiation to Four(4).	
(iv) Incident Response capabilities of the CERT established.		
(v) Information Security Sensitization undertaken in at least 20 MDAs	Ii). The procurement of a Transaction Advisor to implement PKI as a PPP is at financial evaluation stage.	

Item	Spent
221002 Workshops and Seminars	24,148
221003 Staff Training	5,207
225001 Consultancy Services- Short term	18,903
227001 Travel inland	60,994
227002 Travel abroad	37,250
281401 Rental – non produced assets	27,689

Iii).   IPSEC VPN implementation done for the GCIC project.
-     Set up IP address management software to register and store all public IP addresses assigned to MDAs from NITA's Public space.
-    Installed and configured a centralised authentication system for user authentication of all network devices on the NBI.
-    Security Incident and Event Management (SIEM) implementation on-going.
Redesign of the network completed.

Iv).   The final format of the NIRR was adopted in a NISAG meeting held on the 15th January 2016. Finalized the classification of the four (4) sectors to be included in the NIRR.

-    NISAG extra ordinary meeting held in February to develop of action plan towards the recent cyber threats to National Security.

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 03 Information Security

- The next NISAG meeting to discuss the draft NIRR set for 8th April, 2016.

v). CERT.UG daily advisories issued out to constituents defacements issued out to constituents on various areas:- Child Online Protection, Website Defacement, XSS Vulnerabilities & Clean Desk awareness

- Incident Tracking Platform operationalized
- Developed and disseminated (30/3/16) the Cyber Security Advisory on the cyber threat towards Uganda
- Technical IS assistance provided to ICTAU
-   MoU between NITA-U and TEAM CYMRU on sharing internet security research and insights signed and now in effect. CERT.UG now receiving information security feeds from Team CYMRU on Ugandan ASNs.

Vi). FIRST continuously engaged on CERT related activities
-    The annual FIRST & National CSIRT annual conferences & set for 12-17 June, 2016 in Seoul, South Korea

vii). Engagement with KISA initiated on MoU implementation.

Viii).   Honey net & Pretty Good Privacy (PGP) encryption training facilitated by EG CERT undertaken on 25th - 29th January, 2016; Over 21 Participants from over twelve MDAs attended the training.
-   Preparatory works initiated for Malware Analysis training with the EG-CERT - awaiting confirmation of training resources and time of availability from EG-CERT.

Ix).   Three (3) sensitization sessions undertaken as follows;
o   Child Online Protection training of Police Investigators, CIID officers, Regional Police Commanders and Child Protection Unit - 30th - 31st March, 2016 at Botanical Hotel in Entebbe.
O   UETCL Top Management
o   Staff of National Housing and Construction Company (NHCC)
This brings the number of institutions engaged in FY 2015/16 to Fourteen (14).

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*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 03 Information Security

Information Security awareness for MUK - Computer Science Students set for 15th April, 2016

x). Procurement initiated for awareness in the print media.
- Media Artwork on Child Online Protection promoting the reporting portal in place and was used in awareness during the internet safety week in February.
- Child Online Protection online awareness campaign carried out on 9/2/16 during the Child Online Safety week celebrations
- 1 TV awareness talk show carried out on Child Online Protection awareness organised with Urban TV on 3/2/16.

xi). Organised the Information Security Awareness training to ISACA Kampala Chapter on Ransom ware and the Importance of Risk Registers in Organisations on 26th November 2015 at Hotel Africana

xii). Pre-final National Cyber Security Draft developed (29/3/16) for final sector stakeholder input (UCC & MoICT)

xiii). Secured training under the Government of India which was attended by two (2) staff from Special Forces Command.

Xiv). Subscription to ISACA completed in March, 2015 and ISF membership renewal initiated.

Xv). Provided continuous support to the following; Ministry of Finance on the Budgeting System, Office of the President on the GCIC ; Ministry of Internal Affairs on the NSIS project ; Public Procurement and Disposal Authority on e- Procurement and Electoral Commission (EC) Office of the Auditor General on scoping for Management Information System.

Reasons for Variation in performance

N/A

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_

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 03 Information Security

Total		**241,075**
Wage Recurrent		_0_
Non Wage Recurrent		_0_
NTR		_241,075_

Programme 04 E- Government Services

Outputs Provided

Output: 05 51 03 A desired level of e-government services in MDAs & LGs attained

(i) At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.

(ii) At least 5 MDAs enrolled with Oracle completed.

(iii) Feasibility study for intergration of National Databases completed

(iv) Design consultancy for the integrated national databases project procured.

(v) Integration of atleast 5 key national databases including National ID

(vi) Hosting space for website hosting leased

(vii) Interactive web portal/solutions to support citizens developed

viii) Atleast 3 Senstization sessions on government helpdesk conducted.

(ix) At least 5 e-government services added onto the Government e-services web portal

(x) Open source solutions identified and piloted at NITA-U (HR)

(xi) In partnership with other agencies such as the civil service college - training of at least 50 civil servants undertaken

i). Fifteen (15) MDAs enrolled on to the Microsoft MSBA they include; Ministry of Finance Planning and Economic Development (MOFPED),Parliament of Uganda, Uganda Coffee Development Authority (UCDA), Rural Electrification Agency (REA),Uganda Wild Life Authority (UWA), HESFB, Uganda Revenue Authority (URA), URBRA, Population Secretariat (POPSEC), , Judiciary, Uganda Business and Technical Examinations Board (UBTEB), Directorate for Ethics and Integrity (DEI), Uganda Electricity Transmission Company Limited (UETCL), Office of the Prime Minister (OPM) Uganda Roads Fund, MoWT, NITA-U and MoFA.

ii). Contract negotiation completed
Contract draft completed
Contract review by NITA-U completed.
The draft contract was shared with oracle for their comments.
Still awaiting Oracles comments ahead of submission to Solicitor General.

Iii). Three (3) MDAs integrated under One Stop Centre Ministry of Lands, URA and UIA

-   Minimum Viable Product (MVP). One Stop Centre Solution integrated with URA Payment Assessment platform, Land Management System and UIA information Portal as part of the Minimum Viable.

-   Additional systems i.e. KCCA, DCIC, URSB and National ID will be integrated by April 2016.

iv). Phase I of the e-services launched. Guidelines to be used when adding new e-Services to the portal were approved by EXCO. The additional services added onto the e-Portal include;

Item	Spent
221002 Workshops and Seminars	32,125
222003 Information and communications technology (ICT)	531,230
223003 Rent – (Produced Assets) to private entities	56,500
223004 Guard and Security services	1,445
223005 Electricity	4,092
223006 Water	220
227002 Travel abroad	170,228

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

- NHCC-Mortgages and Property Search
- UNBS - Imports Inspection And Clearance Information Management System
- e biz - Search for a Business Name, Reserve a Business Name, Land Tittle Verification, MOFPED/IFMS - New Registration, Registration Amendment, Application Status
- Ministry of Gender - Overseas Employment Management Information System, National Gender Based Violence Database, Child Helpline Service, Orphans and Other Vulnerable Children Management Information System (OVCMIS).

V). Developed training plan, manuals , engaged the organizing committee at MoICT
- Setting up the training venue.
- Draft training plan for Microsoft Outlook and Microsoft Lync (Unified Messaging and Collaboration Service offered by NITA-U) in place.
iv.16 Wakiso District Local Government staff trained in web

vi). Approach has changed from license-based to solution to one developed for NITA-U.

Vii). Implementation of the GCIC is on-going, the following have been done.
- Social Media platform completed
- The User acceptance tests were completed
- Undertook two (2) trainings on Oracle social media engagement and monitoring tool for the end- users (Uganda Media Centre , NITA- U, MFI) on the 10th - 12th and 29th February.

Viii). 19 District Local governments supported, they include;
Alebtong, Buliisa, Rakai, Rukungiri, Bushenyi, Kaliro,
Katakwi, Kiruhura,
Kiryandongo town council, Kumi, Kween, Gomba, Hoima, Lyantonde, Maracha, Mubende,
Nakapiripirit, Ibanda, and Wakiso,

15 websites for MDAs supported - HESFB, UIA (4 sites), DCIC, LGFC, Media Centre, MIA, MoING, NIRA, MoLHUD, FIA, MoICT, MoJCA

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

	7 NITA-U websites maintained and supported (cert, citizen, Elearning, gov.ug, NCIP, BPO and NITA-U website	

This brings the total number of LGs, Internal and Agency websites support to;
- 55 LG websites
An analysis of the MDA webpages along 5-key attributes was conducted. This analysis will feed into the name & shame list.

Ix). Technical support provided to the following institutions;
- National ID and Registration Authority (NIRA)
- Public Service Commission - on-line recruitment system.
- Directorate of Immigration - e-visa
- IPPS - upgrade of IPPS and Payroll Clean-up- Developed TORs - (procurement for consultants on-going)
- Northern Corridor Integration Projects -
Regional meeting of IT and Legal experts on finalizing data accessing framework and MoU for collaboration between NCIP and NCPA (Northern Corridor Technology Alliance)
- IGG - Online Declaration System for eligible civil servants:- (System completed and tested, bugs being fixed) Security audit undertaken at application level. To be launched on the 29th Feb 2016.
- DPP - Case Management System : - (System demo was provided ; system undergoing customization to fit Uganda requirements)
Production Environment set up by DPP IT team, development of solution still on-going.
- Ministry of Works/Crossroads: Technical support for design of Road Contractors catalogue(still at design stage, not yet implemented)
- Office of the Prime Minister - on MIS reporting. Domain Name to be registered on 15th January 2016. MoU for hosting sent to PS OPM.
- Ministry of Trade, Industries and Cooperatives (MTIC) - on National e-Single Window.
- Ministry of Internal Affairs (MIA) - e-visa system at Immigration.
a.Installation of e-visa servers at the data centre on - going.

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

	X). Conducted a due diligence for the payment gateway. - Training was carried out for URSSB, UIA, Ministry of Lands and the PIT. - Launched the One Stop Centre (OSC) Minimal Viable Product on the 22nd January 2016. xi). Developed draft ToRs for the consultant to integrate of National ID with the SIM card databases. Finalised Data Access Framework and MOU between Northern Corridor Technology Alliance (NCTA) and NCIP. They will be signed during the 13th Summit in Kampala. Xii). 94% tickets resolved Three (3) issues raised that include; - Slow Internet - No Wi-Fi network for over five (5) months. - Need for dedicated bandwidth. Xiii).Contracts reviewed; the way forward is as below; - Contract with; TechnoBrain extended to June 2016 - Cameo tech contract expired and they have exited the premises. - The Procurement of an operator occupy 4th floor is at contracting stage. Xiv). One hundred and twenty one (121) agents employed at the BPO Centre, this is at 31.6% drop from the previous month when 177 agents were employed - The drop was as a result of one of the operators leaving the BPO centre (contract expired) - The fluctuations in numbers is dependent on the volumes of jobs coming in. Xv). The feasibility study for BPO /IT Park completed. Xvi). Technical Evaluation of the Procurement of the Transaction Advisor completed. Report prepared for CC approval ahead of opening the Financials in April. Xvii). The annual regional conference took place from the 30th September to 2nd October.	

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*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

	- Over 60 foreign companies were in attendance. - The local companies and BPO association benefited from best practice shared by the companies. Xviii). The BPO website was updated with information on ICT Services Export plan and Country Marketing plan scheduled to be launched in April 2016 xix). No sensitizations were conducted within Quarter three FY 2016. Request letters for sensitization engagements dispatched to Mbarara University, Busitema - Tororo campus, Busitema - Mbale campus and Ndejje University. Xx). The 2016 project Annual work plan developed and approved. The key focus areas of the plan are; a. Launch the country export & marketing Plans b. Conduct SME training in Project Management & Standards. c. Support the TSI to build their capacity to support their members (NITA &UBPOA) d. Send a delegation of companies to Barcelona - Spain to attend the Mobile world congress. - Nine (9) SMEs benefited from matching grants from the PSFU with the support of the Project Financial Management Counsellors (PFMCs). Xxi). Partnered with the BPO association to host the International BPO Conference 2016.	

Reasons for Variation in performance

N/A

	Total	**1,574,498**
	Wage Recurrent	*0*
	Non Wage Recurrent	*17,522*
	NTR	*1,556,977*

Development Projects

Project 1014 National Transmission Backbone project

Capital Purchases

Output: 05 5175 Purchase of Motor Vehicles and Other Transport 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
		UShs Thousand

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Development Projects

Project 1014 National Transmission Backbone project

RCIP preparatory activities	The following approvals attained: the World Bank, MoICT, Cabinet and Parliament. i). Project effective conditions satisfied namely: Subsidiary Agreement and Project Implementation Manual completed. In addition, Financing Agreement and Project Agreement signed. Effectiveness clearance is only awaiting SG's legal opinion; expected end of April. Ii). Procurement of critical Human resources for example Procurement Specialist, Project Coordinator, Project Accountant, Environmental Specialist and Social Scientist are at different stages of the recruitment process. Procurement Specialist reporting on 16th May, 2016 iii). Preliminary procurement activities for example developing TORs and Standard Bidding Documents (SBD) are underway.	**Item** 312201 Transport Equipment	**Spent** 249,055

Reasons for Variation in performance

N/A

Total	**249,055**
GoU Development	*0*
External Financing	*0*
NTR	*249,055*

Output: 05 5177 Purchase of Specialised Machinery & Equipment

Clearing of Phase III equipment	i). Phase III equipment worth 2,225,356,893 was cleared. ii). Taxes worth USD 2,734,380.89 were paid for phase III equipment

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 05 5101 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 *UShs Thousand*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern
Development Projects

Project 1014 National Transmission Backbone project

(i) Phase III of the NBI completed. NBI

(ii) NBI commercialization contractor is supervised .

(iii) Upgrading the capacity of NBI eastern ring from 2.5gb to 40gb completed

(iv) Re-design of the NBI undertaken

(v) 50 MDAs connected to the NBI

(vi) 5 Municipal Councils

(vi) 4 Public universities connected to the NBI

(vii) Bulk internet bandwidth delivered to 130 MDAs

(viii) Information Access Centre Maintained

(ix) Analysis of enterprise resource systems in Government

I). Laying of optical fibre cable in the following routes Kampala-Masaka-Mutukula [completed].
Ii). Masaka-Mbarara-Kabale-Katuna is ongoing.
Iii). 2,759 poles have been laid covering a distance of 230 km.
Iv). Surveys & designs for Phase 3 were completed and approved.
v). A total number of one hundred and sixteen (116) MDA /LG sites connected to the NBI. The ten (10) LG sites were connected in March.
Vi). Negotiation with the Provider to lease Capacity is on-hold. Other options to connect the targeted sites are being considered.

Item	Spent
211103 Allowances	87,560
221002 Workshops and Seminars	159,193
221003 Staff Training	20,249
222003 Information and communications technology (ICT)	20,000
223901 Rent – (Produced Assets) to other govt. units	18,591
225001 Consultancy Services- Short term	10,000
227002 Travel abroad	67,462
227004 Fuel, Lubricants and Oils	42,500
228004 Maintenance – Other	5,500

Reasons for Variation in performance

N/A

Total	**506,057**
GoU Development	*176,917*
External Financing	*0*
NTR	*329,140*

Output: 05 51 02 Information Security Championed and Promoted in Uganda

i) Operational incident response platform at the National CERT

(ii) Development of regulations supported

(iii) Certification and accreditation of IT products and services

(iv) Automation of Strategy and Performance monitoring

i). CERT.UG daily advisories issued out to constituents defacements issued out to constituents on various areas:- Child Online Protection, Website Defacement, XSS Vulnerabilities & Clean Desk awareness

- Incident Tracking Platform operationalized

Item	Spent
211103 Allowances	39,496
221002 Workshops and Seminars	14,941
221003 Staff Training	38,278
221008 Computer supplies and Information Technology (IT)	11,657
221011 Printing, Stationery, Photocopying and Binding	7,639
221012 Small Office Equipment	1,230
225001 Consultancy Services- Short term	38,375
227001 Travel inland	5,805
228004 Maintenance – Other	3,937

Reasons for Variation in performance

N/A

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*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Development Projects

Project 1014 National Transmission Backbone project

Total		**168,298**
GoU Development		*168,298*
External Financing		*0*
NTR		*0*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 05 Regulatory & Legal Services

Outputs Provided

Output: 05 52 01 A well regulated IT environment in Public and Private sector

(i) Fifteen (15) awareness sessions about cyber laws carried out	i. Three (3) sensitization activities undertaken within Q3 as follows ;
	o One (1) Newspaper publication
(ii) Four (4) compliance assessments undertaken	o Two (2) Radio Talk-shows one in Northern Uganda and the other in Central Uganda.
(iii) Regulations for Certification and accreditation developed	
	Ii). Engagement meetings in preparation for compliance assessments were held for 15 MDAs in accordance with the plan for the visits. Two (2) assessments have been completed for 2 MDAs. Assessments continue for the rest of the MDAs.
(iv) National Databank and e-Government regulations disseminated	
(iv) Enforcement mechanism implemented	
	Iii. Sensitization event to be conducted in Q4.

Item	Spent
211103 Allowances	64,122
221001 Advertising and Public Relations	15,540
221007 Books, Periodicals & Newspapers	3,007
227001 Travel inland	14,357
227002 Travel abroad	35,787
227004 Fuel, Lubricants and Oils	1,912

iv). The Draft Regulations for the NITA-U (Certification of Providers of IT Services and Products) and NITA-U (Certification of IT Training Institutions) were finalised and submitted to DPRD for comments before submission to NITA-U Management for comments and approval.

V).   The draft Data Protection and Privacy Bill was published in the Uganda Gazette on 20th November 2015 and thereafter submitted to Parliament for tabling for 1st reading.

Vi).   The draft Regulations were presented before stakeholders at a stakeholder's consultative workshop held on 31st March 2016. Comments received will be considered and incorporated in the revised drafts which will be submitted to First Parliamentary Counsel for review and finalisation.

Vii).   All contracts were drafted and submitted to PDU.

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

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 05 Regulatory & Legal Services

	Viii). Contracts beyond UGX 200m were cleared by SG before sign off.	
	Ix). Contracts beyond UGX 200m were cleared by SG before sign off.	
	X). No new legal claims or suits have been instituted against NITA-U.	
	Xi). All legal opinions have been given as requested. However the time taken to respond varies based on the request and the availability of the necessary information requested by the team.	

Reasons for Variation in performance

N/A

Total	**147,677**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*147,677*

Programme 06 Planning, Research & Development

Outputs Provided

Output: 05 52 02 IT Research, Development and Innovations Supported and Promoted

Annual Planned Outputs	Cumulative Outputs Achieved	Item	Spent
(i) 5 priority IT Standards developed (ii) Implementation guidelines for standards developed (iii) Sensitization and awareness on IT standards created (iv) At least two MDAs supported to go through standardisation processes (technical support, mentoring etc) (v) Sensitisation and awareness on certification and accreditation created. (vi) Certification coordination office established. (vii) Atleast 10 service providers and 5 IT training institutions certified. (viii) Government wide enterprise architecture developed. (ix) Strategy for rolling out enterprise architecture in MDAs developed and implemented. (x) Sensitization and awareness of MDAs on enterprise architecture conducted. (xi) Enterprise architecture rolled out in atleast 1 MDA	1. Standards. i. Documents to aid in prioritization of standards for development and implementation developed. Ii. Specific standard operating procedures for the department developed. Iii. Commencement of standards development activities. Iv). Seven (7) stakeholder engagements carried out in MDAs(MoICT, NDA, URBRA, URSB, UNCCI, Ministry of Tourism, PPDA) with emphasis on uptake and implementation of standards as well as professionalism of IT personnel. V). Wok plan developed to guide handholding activities in fourth quarter. Vi). One(1) MDA (PPDA) was supported to implement selected standards. Vii). Three (3) compliance evaluation meetings have been held to establish progress in standards implementation in addition to improving existing	221002 Workshops and Seminars 221017 Subscriptions 225001 Consultancy Services- Short term	4,460 12,902 25,772

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*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

(xii) IT inovations Stakeholders engagements undertaken.

(xiii) Innovation activities sponsored

(xix) Innovation Centre of excellence established.

(xx) Sensitization sessions on Open source Conducted.

(xxi) Government technology and application roadmap developed

(xxii) e-government interoperability framework developed

(xxiii) Sensitization and awareness on interoperability framework conducted.

(xxix) IT project management methodology rolled out in at least 5 MDAs

(xxx) Capacity building of MDAs on the IT Project Management Methodology conducted

(xxv) Support provided to government IT projects

(xxvi) IT surveys to inform development of IT strategies conducted.

(xxvii) An inventory of MDA IT profiles established and upgraded.

(xxviii) Statutory reports produced such as; Annual Report, BFP, MPS and PIRT

 (xxix) Monitoring and evaluation of atleast one key NITA-U Project/Program

(xxx) Support provided to the ICT Association of Uganda

(xxxi) IT professional Association in place

(xxxii) IT training curriculum for government developed in partnership with civil service college

(xxxiii) Delivery of the the IT training in partnership with the civil service college

methodology. (MoICT, PPDA, NDA)

viii). The target milestones on ISO certification were achieved. These include: (a) Certification documents developed and submitted pending approval. (b)Kick-off meeting held with service provider. (c) Joint PIT appointed. (d) Draft PIR presented and approved by EXCO. (e) Draft certification framework document presented and reviewed, pending approval.(f) Discussion and setting of new timelines for the project workplan. (g) Registration of IT service providers as a precursor to certification.
 commenced and is on-going.

ix). Consultant procured to develop Statement of Architecture Work

2. Research and innovation.

i). One (1) online stakeholder engagement undertaken.

Ii). Two (2) innovations activities supported;

o Uganda Health Management Information System (UHMIS) AFYIA initiative on development of a National Health Records System. Support provided by availing the IAC for development of the prototype.

o Financial support provided to the preparation of the Technology and Research Fair (COCIS Connect 2016) organised by Makerere University the event was held on 17th March at Makerere University college of computing and information science (The Research Fair was held to showcase student innovations)

iii). Final consultative workshop on Free and Open Source (FOSS) Policy and Strategy conducted and feedback obtained.

Iv). Engaged two (2) Innovation hubs Outbox & Mawazo to establish their needs and possible areas of collaboration.

V). Provided support to Uganda companies the Technology Commercialisation by administering the Uganda GCC Techbiz survey (30 companies complied)

vi). The Draft concept paper on IT Innovation Support by Government developed, shared with ExCo and scheduled for presentation to ExCo

vii). Participated and provided input

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*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

to the USSD Government Services Gateway
viii). Draft compendium developed , the following initiatives were undertaken towards this;
o   Reviewed International frameworks on ICT indicators and developed a list of core IT indicators
o   Drafted Indicator description (definitions, sources of data, compilation practices and computation methods) to serve as a metadata for selected core IT indicators
o   Undertook mapping of agencies/stakeholders involved in the production of IT statistics along with the nature of information they produce
ix).   The MDA data profiling tool updated with new information that was deemed relevant by user departments including the NBI module and IT Innovation Hubs module   Updated MDA contacts module

x)   Conducted two (2) surveys they are;
o   MDA IT profiles and key e-government indicators
o   Prices of common products and services in NITA-U conducted (this was requested by PDU to justify contract amendment of the framework contract)

3. Project Management.

i).   Finalized the project management inventory report
ii.   Management paper on handholding MDAs to implement the NITPMM was prepared, reviewed and submitted for EXCO approval
iii.   Project Management support provided to Project Managers on NITA-U new and on-going projects.
Iii).   Draft PMO operational model for NITA-U developed and submitted to Management for consideration.
iv).   Reviewed and held an audit exit meeting with Internal Audit, report submitted to Director DPRD, awaiting incorporation of comments before presenting to EXCO
v).   Six (6) projects supported they are ;
o   Government Citizen Interaction Centre (GCIC)
o   Regional Communications Infrastructure Program (RCIP)
oPhase III of the National Backbone

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*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

Infrastructure
o   One Stop Centre (OSC)
o   Certification
o   BPO IT Parks Feasibility Study

4. Capacity Building
i).   Management paper on regulation of the IT Profession was developed, presented and approved by EXCO.
Ii).   Government curriculum guide presented to DPRD and comments incorporated
The strategy was changed to first obtain input into the curriculum from selected key actors.
Subsequently e-government curriculum guide submitted to the following for comments
Civil service college, ICDL, UICT, COCIS,MUBS, UTAMU, UMI
iii).   Engaged consultant of ICDL Africa with a view of identifying how ICDL modules can be incorporated in the e-government curriculum
iv).   iv.Provided guidance to IT personnel for Uganda Road Fund in development of TNA and shared necessary templates to facilitate the process.
V).   Provided support in the GCIC Training by ensuring that a proper Training Manual is developed by the Team

5. Planning.
i.   Prepared and submitted to MoICT and MFPED the Detailed budget estimates and Ministerial Policy statement (MPS)
ii.   Reviewed the NITA-U Vote function outputs, developed and ensured approval of a new set of vote function output for RCIP project
iii.   Populated the OBT with final work plans budgets both for GoU, NTR and RCIP; submitted the planning documents both to Ministry of ICT and Finance.
Iv).   Prepared revised budgeting instruments for FY16/17 based on the final budget call circular/ MTEF allocation
v).   Developed Gender and Equity Main streaming for the MPS
vi).   Developed the Tax requirement for the provisional budget requirement for 2016/17
v).   Participated in the ICT sector manifesto working group to review the

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

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

| | plan for implementation of NRM manifesto 2016-2021
vi). Prepared NITA-U contribution to the State of the National Address 2016 ICT sector performance and targets | |

Reasons for Variation in performance

N/A

		Total	**99,896**
		Wage Recurrent	*0*
		Non Wage Recurrent	*0*
		NTR	*99,896*

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 05 5301 Strengthened and aligned NITA-U to deliver its mandate

(i) Annual review of the NITA-U Strategic plan conducted	i.) Performance Reports for January - February prepared and submitted to the targeted stakeholders. The Q3 report being prepared. To be submitted to the target audience by the 5th of March 2016.	**Item**	**Spent**
		211103 Allowances	81,850
(ii) NITA-U Board facilitated to effectively execute her duties		221001 Advertising and Public Relations	59,615
		225001 Consultancy Services- Short term	48,000
(iii) NITA-U Brand promoted		227001 Travel inland	7,662
	ii). Engagements to streamline objective holder's indicators in the NITA-U Strategic plan conducted with the following directorates;	227002 Travel abroad	114,413
(iv) CSR Activities and sponsorship activities undertaken			
(v) NITA-U presence and partcipation of NITA-U in ICT national, regional and international events and initiatives promoted.	a. e-Government services b. Technical services c. Information Security d. Planning Research and Development e. Finance & Administration - Final draft of the reviewed indicators prepared and circulated to Management team for review.		
(vi) Internal Audits of NITA-U bussines conducted			
(vii) Sound risk management practices developed and mainstreamed in NITA-U operations	Iii). Participated in sector engagements for the MPS - Prepared the initial performance summary for incorporation into the sector MPS. Prepared NITA-Us contribution to the NRM manifesto presentation that was presented at the Sector Working group.		
	Iv). Two (2) new staff inducted they are; Human Resources Manager		

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

Business Analysts.

V).   The contract for the procurement of the firm to implement the Balanced Scorecard was approved by the Contracts committee for submission to the Solicitor General.

Vi).   The technical evaluation of bids for procurement of Transaction Advisor was completed. The evaluation report is currently being prepared to be submitted to Contracts committee for approval.

Vii). The only firm that responded to the procurement for the consultant to develop the IT services delivery model was evaluated however, did not obtain the pass mark of the technical evaluation.

Subsequently, the bids for the same have been re-issued to a wider profile of companies. To enhance value for money.

Viii).   There were no ICT regional & international initiatives that required the department's participation in March 2016.

- Participated in the Kira Motors Corporation (KMC) stakeholder engagement. The areas for potential partnerships were identified and shared with the respective directorates.

Ix).   The NITA-U reception and lounge have been decorated.

X).   NITA-U Banners and Teardrops were printed and are being utilised.

Xii).   Article on Cyber Security and Safer Internet Day published in the media.
The NRM Day Celebrations message placed in media.
NITA-U Newsletter published and circulated to stakeholders
Women in ICT Feature developed and circulated

xiii). Provided support to ;
- NBI Workshop
- Safer Internet Day - Online Celebrations
- National Databank Regulations

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

xiv). Support provided to UPDF - Sergeant Flavia Namakula to pursue a Golf Course in South Korea.

Xv). Work plan drawn and implementation is on-going.

Xvi). All NITA-U transactions reviewed and recommendations implemented.

Xvii). One (1) audit i.e. Non- Tax Revenue audit completed pending review and exit meeting with DFA.

So far, the audits that have been undertaken in FY 2015/16 include;
- Stores and Asset management.
- NITA-U imprest for the months of May and June Petty Cash re-viewed and audited.
- Audit for NITA-U bulk Internet and Project management being finalised.

Xviii). Updated matrix showing current status of audit queries in place.

Xix). Nine (9) due diligences undertaken; these include;
- Cameo Tech
- Subcontracted companies for Phase III (Talk pool, Busoga forestry Company ,Chain link technology, infinity computers, kalaa telecom, kampala pole treatment plant, Reime Uganda Ltd)

xx). No incidences reported

xxi). Risk management evaluations with the risk owners completed with the following directorates;
- DF& A
- DTS
- DEGs
- DIS.

Xxii). Held exit meetings in December, the audit reports were prepared and handed over to Parliament on the 31st December 2015.

Reasons for Variation in performance

N/A

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

Total	**314,539**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*314,539*

Programme 07 Finance and Administration

Outputs Provided

Output: 05 5301 Strengthened and aligned NITA-U to deliver its mandate

(i) Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectutal design) completed	1. The position of Marketing Officer was filled.	

Item	Spent
211101 General Staff Salaries	4,282,258
211103 Allowances	318,935
212101 Social Security Contributions	328,043
213001 Medical expenses (To employees)	39,715
213002 Incapacity, death benefits and funeral expenses	5,960
213004 Gratuity Expenses	901,868
221003 Staff Training	105,264
221004 Recruitment Expenses	32,910
221009 Welfare and Entertainment	142,604
221011 Printing, Stationery, Photocopying and Binding	68,542
221017 Subscriptions	7,194
222001 Telecommunications	37,716
222002 Postage and Courier	39,342
223003 Rent – (Produced Assets) to private entities	1,100,818
223004 Guard and Security services	69,747
223005 Electricity	29,792
223006 Water	4,830
226001 Insurances	60,726
227001 Travel inland	12,907
227002 Travel abroad	44,943
227004 Fuel, Lubricants and Oils	48,880
228002 Maintenance - Vehicles	25,376
228003 Maintenance – Machinery, Equipment & Furniture	13,891
228004 Maintenance – Other	5,073

(ii) Internal operation procedures and processes documented, integrated and automated.

(iii) Procurement process managed Staff salaries and other remuneratins timely proccessed to ensure retention of skilled, healthy and productive workforce

(iv) Facilities and administrative support services for NITA-U operations provided.

Financial and Human resources management systems established.

2. i.   Evaluation of the bids for the consultant to develop the IT Services Delivery Model was completed.
ii.   The only firm that had bided to undertake this consultancy did not pass the technical evaluation.
iii.   The procurement has been re-initiated.
iv.   The bid submission closure date was 31st March. Evaluation is expected to commence in April.

3.   The NITA-U business case for RCIP and Phase III loans was prepared and presented to the F& A subcommittee.

4.   NTR reporting has been automated through IFMS.
Customisation of IFMS to accommodate NITA-U's reporting needs is underway with planned completion date of 30th June 2016.

5.   No issues were disseminated in March; Below are some of the issues that have been disseminated in FY 2015/16
- Vehicle Accident / Incident Management policy
- Contract Management
- Fleet Management Manual
- Management Training
- Digitizing Records
- Electronic Records Management procedures
- HR Rewards policy
- HR Travel Policy
- Budget preparation process

6.   Plans are underway for the review and alignment of the Finance Management Manual (FMM) to the Public Finance Management Act,

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 07 Finance and Administration

2015, planned to be completed by June 2016.

7. The financial management report for Quarter three (Q3) prepared and submitted by the 5th April.

8. The Quarterly balance sheet reconciliations prepared to be completed by the 6th of April.

9. Annual budgets and work plans for FY2016-17 developed and approved by the NITA-U Board on 27th January 2016 and the Ministerial Policy Statement (MPS) submitted to MoFPED on the 11th March.

10. VAT, PAYE filled and submitted to the relevant authorities on time.
NSSF Schedules for (March) prepared and submitted on time.

11. All procurements raised in March were supported.

12. Annual Procurement Plan for FY 2016-17 developed, presented and approved by F& A subcommittee and full board.

13. Review and update of the Procurement and Disposal manual to be done in Q4.

14. (February) procurement reports prepared and disseminated to ExCo. (February) procurement reports signed and submitted to PPDA.

15. Medical insurance scheduled for renewal on the 15th April 2016 with a new service provider, UAP Insurance. Registration of staff and their dependants with UAP to be concluded by Friday 8th April.

Regular engagements with Medical service providers & GPA insurance maintained.

NITA-U SACCO was successfully registered. An educative engagement for NITA-U SACCO member was undertaken on the 3rd March 2016. Currently, there are 46 registered members, 27 shareholders and 16 active savers.

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*

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 07 Finance and Administration

	15. The evaluation for the procurement of the consultant to develop the IT services delivery model was completed. However, the only bidder did not pass the technical evaluation. The bids have been issued to a wider selection of firms.	
	16. Assessment of staff training needs as per the performance assessment forms is on-going.	
	17. Team building retreat has been rescheduled to June 2016. Procurement for the Venue and Facilitator to be initiated by 15th April.	
	18. The annual climate survey to be conducted by the 30th June.	
	19. Office facilities, furniture and equipment effectively maintained.	
	20. No theft cases were recorded so far.	
	21. NITA-U fleet maintained and fuel costs maintained within budget for the period to Mar'16.	

Reasons for Variation in performance

N/A

Total		**7,738,268**
Wage Recurrent		*4,280,628*
Non Wage Recurrent		*2,337,528*
NTR		*1,120,113*
GRAND TOTAL		**16,860,203**
Wage Recurrent		*4,280,628*
Non Wage Recurrent		*2,355,049*
GoU Development		*345,215*
External Financing		*0*
NTR		*9,879,310*

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

Outputs Provided

Output: 05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems

i) Implement Phase III	i). Laying of optical fibre cable in the following routes Kampala-Masaka-Mutukula [completed].	***Item***	***Spent***
ii). Surveys Conducted and designs prepared and approved	- Masaka-Mbarara-Kabale-Katuna is ongoing.	222003 Information and communications technology (ICT)	296,496
iii). Extension of NBI to 12 MDA sites.	- 2,759 poles have been laid covering a distance of 230 km.		
v). Internet Bandwidth delivered to additional 30MDAs	Ii). Surveys & designs for Phase 3 were completed and approved.		
vi). 10 MDAs and 3 districts receiving IFMS	Iii). A total number of one hundred and sixteen (116) MDA /LG sites connected to the NBI.		
vii). MOUs for Internet Bandwidth provisioning established with 15 MDAs	iv). Internet bandwidth delivered to five (5) additional MDA sites these include Standard Gauge Railway, Uganda Tourism Board and HEST - Ministry of Education & Sports. This brings the total number of sites currently receiving Internet Bandwidth through the government network to seventy two (72).		

Vi).   Thirty eight (38) new MDALG IFMIS sites identified for migration to NBI.
Eight(8) of these sites have been signed off by the Accountant General bringing the total to Twenty five (25) IFMIS sites connected to NBI. The new sites include Local Government service commission; Ministry of Defence ; Statehouse Kampala; Directorate of Ethics and Integrity and Ministry of works.

Vii). MoUs and SLA were signed with 10 MDAs to start receiving internet bandwidth. These included State House ,NPA, NWSC, JSC, and Amnesty Commission. Engagements ongoing with the following MDAs Uganda Police; Privatization Utility Sector Reform; UEGCL; NDA and NSSF engaged to sign MoUs.

Ix).   Internet Usage Guidelines developed and shared with MDAs.
-     NITA-U has commenced the implementation of internet usage policies & guidelines through the band

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

	width	
	Xii). Unified Messaging and Collaboration System (UMCS) was fully supported and maintained in NITA-U, MoICT and Statehouse.	

Reasons for Variation in performance

N/A

Total	**296,496**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*296,496*

Programme 03 Information Security

Outputs Provided

Output: 05 51 02 Information Security Championed and Promoted in Uganda

Planned	Actual	Item	Spent
i). Information security compliance checks undertaken in one (1) MDA.	i). NISF initial compliance assessment undertaken for one MDA KCCA. An assessment report was prepared, shared and is awaiting confirmation of joint review meeting on action areas to achieve compliance	221002 Workshops and Seminars	6,112
Ii). Evaluation of procurement for a Transaction Advisor (TA) to implement PKI through PPPs completed.	- NISF initial engagements undertaken with), National Water and Sewerage Corporation (9th March, 2016) and Directorate of Petroleum Senior Management (24th March, 2016). The NISF assessments to be carried out in Q4.	221003 Staff Training	5,207
Iii). Conduct Quality assurance on configuration Management for the National Backbone Infrastructure	- NISF awareness carried out with Top Management of UETCL on 23rd March, 2016, NISF assessment to be carried out a date to be confirmed in April, 2016. This brings the total number of MDAs as concerns NISF implementation initiation to Four(4).	225001 Consultancy Services- Short term	18,903
iv). NISAG Quarterly review of the NIRR undertaken.		227001 Travel inland	20,045
V). Provide CERT services to the National CERT constituency. Sensitize constituencies on the National CERT and services available.		227002 Travel abroad	627
Vi). Engage FIRST on CERT related activities and support	Ii). The procurement of a Transaction Advisor to implement PKI as a PPP is at financial evaluation stage.	281401 Rental – non produced assets	25,639
vii). Implementation of the MoU	Iii). IPSEC VPN implementation done for the GCIC project.		
viii). Utilize EG CERT upstream support for cert.ug operations	- Set up IP address management software to register and store all public IP addresses assigned to MDAs from NITA's Public space.		
ix). Information Security Promotion in four (4) institutions	- Installed and configured a centralised authentication system for user authentication of all network devices on the NBI.		
x). Advertise and contract service provider(s)			
xi). Conference with an Information			

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 03 Information Security

Security theme

xii).   Cyber Security Strategy in place.

Xiii). Engage Government of India on Cyber security training

xiv).   Renew subscribe to 2 IS bodies

xv).   100% support provided to government institutions towards project implementation.

-     Security Incident and Event Management (SIEM) implementation on-going.
Redesign of the network completed.

Iv).   The final format of the NIRR was adopted in a NISAG meeting held on the 15th January 2016. Finalized the classification of the four (4) sectors to be included in the NIRR.

-    NISAG extra ordinary meeting held in February to develop of action plan towards the recent cyber threats to National Security.

-   The next NISAG meeting to discuss the draft NIRR set for 8th April, 2016.

v).   CERT.UG daily advisories issued out to constituents defacements issued out to constituents on various areas:- Child Online Protection, Website Defacement, XSS Vulnerabilities & Clean Desk awareness

-   Incident Tracking Platform operationalized
-   Developed and disseminated (30/3/16) the Cyber Security Advisory on the cyber threat towards Uganda
-   Technical IS assistance provided to ICTAU
-    MoU between NITA-U and TEAM CYMRU on sharing internet security research and insights signed and now in effect. CERT.UG now receiving information security feeds from Team CYMRU on Ugandan ASNs.

Vi).   FIRST continuously engaged on CERT related activities
-     The annual FIRST & National CSIRT annual conferences & set for 12-17 June, 2016 in Seoul, South Korea

vii).   Engagement with KISA initiated on MoU implementation.

Viii).   Honey net & Pretty Good Privacy (PGP) encryption training facilitated by EG CERT undertaken on 25th - 29th January, 2016; Over 21 Participants from over twelve MDAs attended the training.
-    Preparatory works initiated for Malware Analysis training with the EG-CERT -   awaiting confirmation of training resources and time of

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 03 Information Security

availability from EG-CERT.

Ix).   Three (3) sensitization sessions undertaken as follows;
o   Child Online Protection training of Police Investigators, CIID officers, Regional Police Commanders and Child Protection Unit - 30th - 31st March, 2016 at Botanical Hotel in Entebbe.
O   UETCL Top Management
o   Staff of National Housing and Construction Company (NHCC)
This brings the number of institutions engaged in FY 2015/16 to Fourteen (14).
Information Security awareness for MUK - Computer Science Students set for 15th April, 2016

x).   Procurement initiated for awareness in the print media.
-    Media Artwork on Child Online Protection promoting the reporting portal in place and was used in awareness during the internet safety week in February.
-    Child Online Protection online awareness campaign carried out on 9/2/16 during the Child Online Safety week celebrations
-     1 TV awareness talk show carried out on Child Online Protection awareness organised with Urban TV on 3/2/16.

xi). Organised the Information Security Awareness training to ISACA Kampala Chapter on Ransom ware and the Importance of Risk Registers in Organisations on 26th November 2015 at Hotel Africana

xii). Pre-final National Cyber Security Draft developed (29/3/16) for final sector stakeholder input (UCC & MoICT)

xiii). Secured training under the Government of India which was attended by two (2) staff from Special Forces Command.

Xiv).   Subscription to ISACA completed in March, 2015 and ISF membership renewal initiated.

Xv).   Provided continuous support to the following; Ministry of Finance on the Budgeting System, Office of the

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 03 Information Security

| | President on the GCIC ; Ministry of Internal Affairs on the NSIS project ; Public Procurement and Disposal Authority on e- Procurement and Electoral Commission (EC) Office of the Auditor General on scoping for Management Information System. | |

Reasons for Variation in performance

N/A

Total		**76,533**
Wage Recurrent		*0*
Non Wage Recurrent		*0*
NTR		*76,533*

Programme 04 E- Government Services

Outputs Provided

Output: 05 51 03 A desired level of e-government services in MDAs & LGs attained

i). Three (3) MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.

Ii). Oracle contract approved by SG

iii). At least two (2) MDAs integrated under One Stop Centre.

Iv). Phase I of the e-services launched.

V). Training plan to conduct Microsoft Outlook and Microsoft Lync (Unified Messaging and Collaboration Service offered by NITA-U) to 50 MoICT staff approved by EXCO

vi). Test version of the NITA-U HR solution developed.

Vii). Conduct a stakeholder workshop on the GCIC

viii). At least 8 LGs and MDA websites supported

ix). Support provided to 90% of the MDAs/ projects.

X). One Stop Centre (OSC) Minimal Viable Product in place.

i). Fifteen (15) MDAs enrolled on to the Microsoft MSBA they include; Ministry of Finance Planning and Economic Development (MOFPED),Parliament of Uganda, Uganda Coffee Development Authority (UCDA), Rural Electrification Agency (REA),Uganda Wild Life Authority (UWA), HESFB, Uganda Revenue Authority (URA), URBRA, Population Secretariat (POPSEC), , Judiciary, Uganda Business and Technical Examinations Board (UBTEB), Directorate for Ethics and Integrity (DEI), Uganda Electricity Transmission Company Limited (UETCL), Office of the Prime Minister (OPM) Uganda Roads Fund, MoWT, NITA-U and MoFA.

Ii). Contract negotiation completed
Contract draft completed
Contract review by NITA-U completed.
The draft contract was shared with oracle for their comments.
Still awaiting Oracles comments ahead of submission to Solicitor General.

Iii). Three (3) MDAs integrated under One Stop Centre Ministry of Lands, URA and UIA

- Minimum Viable Product (MVP).

Item	Spent
221002 Workshops and Seminars	162
222003 Information and communications technology (ICT)	265,508
223003 Rent – (Produced Assets) to private entities	56,500
223004 Guard and Security services	1,445
223005 Electricity	4,092
223006 Water	220
227002 Travel abroad	65,734

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

Xi). Organise National e-Services Stakeholder meetings

Organize Regional e-services stakeholder meetings in all Partner states.

Xii). At least 90% Help Desk resolution of tickets

xiii). Contract management for BPO operators

xiv). At least 320 agents employed by the BPO Centre

xv). Complete feasibility study;

xvi). Complete the technical evaluation of the procurement for a TA

xvii).   Host the Annual Regional conference.

Xviii). BPO website updated

xix). 3 Awareness Sessions

xx). Launch the country export & marketing Plans

xxi). 100% support provided to the Uganda BPO Association. | One Stop Centre Solution integrated with URA Payment Assessment platform, Land Management System and UIA information Portal as part of the Minimum Viable.

- Additional systems i.e. KCCA, DCIC, URSB and National ID will be integrated by April 2016.

iv). Phase I of the e-services launched. Guidelines to be used when adding new e-Services to the portal were approved by EXCO. The additional services added onto the e-Portal include;
- NHCC-Mortgages and Property Search
- UNBS - Imports Inspection And Clearance Information Management System
-   e biz - Search for a Business Name, Reserve a Business Name, Land Tittle Verification, MOFPED/IFMS - New Registration, Registration Amendment, Application Status
-   Ministry of Gender - Overseas Employment Management Information System, National Gender Based Violence Database, Child Helpline Service, Orphans and Other Vulnerable Children Management Information System (OVCMIS).

V).   Developed training plan, manuals , engaged the organizing committee at MoICT
-   Setting up the training venue.
-   Draft training plan for Microsoft Outlook and Microsoft Lync (Unified Messaging and Collaboration Service offered by NITA-U) in place.
Iv.16 Wakiso District Local Government staff trained in web

vi). Approach has changed from license-based to solution to one developed for NITA-U.

Vii). Implementation of the GCIC is on-going, the following have been done.
- Social Media platform completed
- The User acceptance tests were completed
- Undertook two (2) trainings on Oracle social media engagement and monitoring tool for the end- users (Uganda Media Centre , NITA- U, MFI) on the 10th - 12th and 29th | |

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

	February.	

Viii). 19 District Local governments supported, they include;
Alebtong, Buliisa, Rakai, Rukungiri, Bushenyi, Kaliro,
Katakwi, Kiruhura,
Kiryandongo town council, Kumi, Kween, Gomba, Hoima, Lyantonde, Maracha, Mubende,
Nakapiripirit, Ibanda, and Wakiso,

15 websites for MDAs supported -
HESFB, UIA (4 sites), DCIC, LGFC, Media Centre, MIA, MoING, NIRA, MoLHUD, FIA, MoICT, MoJCA

7 NITA-U websites maintained and supported (cert, citizen, Elearning, gov.ug, NCIP, BPO and NITA-U website

This brings the total number of LGs, Internal and Agency websites support to;
- 55 LG websites
An analysis of the MDA webpages along 5-key attributes was conducted. This analysis will feed into the name & shame list.

Ix). Technical support provided to the following institutions;
- National ID and Registration Authority (NIRA)
- Public Service Commission - on-line recruitment system.
- Directorate of Immigration - e-visa
- IPPS - upgrade of IPPS and Payroll Clean-up- Developed TORs - (procurement for consultants on-going)
- Northern Corridor Integration Projects -
Regional meeting of IT and Legal experts on finalizing data accessing framework and MoU for collaboration between NCIP and NCPA (Northern Corridor Technology Alliance)
- IGG - Online Declaration System for eligible civil servants:- (System completed and tested, bugs being fixed) Security audit undertaken at application level. To be launched on the 29th Feb 2016.
- DPP - Case Management System : - (System demo was provided ; system undergoing customization to fit Uganda requirements)
Production Environment set up by DPP IT team, development of solution

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

still on-going.
- Ministry of Works/Crossroads: Technical support for design of Road Contractors catalogue(still at design stage, not yet implemented)
- Office of the Prime Minister - on MIS reporting. Domain Name to be registered on 15th January 2016. MoU for hosting sent to PS OPM.
- Ministry of Trade, Industries and Cooperatives (MTIC) - on National e-Single Window.
- Ministry of Internal Affairs (MIA) - e-visa system at Immigration.
A.Installation of e-visa servers at the data centre on - going.

X). Conducted a due diligence for the payment gateway.
- Training was carried out for URSSB, UIA, Ministry of Lands and the PIT.
- Launched the One Stop Centre (OSC) Minimal Viable Product on the 22nd January 2016.

xi). Developed draft ToRs for the consultant to integrate of National ID with the SIM card databases.

Finalised Data Access Framework and MOU between Northern Corridor Technology Alliance (NCTA) and NCIP. They will be signed during the 13th Summit in Kampala.

Xii). 94% tickets resolved
Three (3) issues raised that include;
- Slow Internet
- No Wi-Fi network for over five (5) months.
- Need for dedicated bandwidth.

Xiii).Contracts reviewed; the way forward is as below;
- Contract with; TechnoBrain extended to June 2016
- Cameo tech contract expired and they have exited the premises.
- The Procurement of an operator occupy 4th floor is at contracting stage.

Xiv). One hundred and twenty one (121) agents employed at the BPO Centre, this is at 31.6% drop from the previous month when 177 agents were employed
- The drop was as a result of one of the operators leaving the BPO centre (contract expired)
- The fluctuations in numbers is

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
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Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

dependent on the volumes of jobs coming in.

Xv).   The feasibility study for BPO /IT Park completed.

Xvi).   Technical Evaluation of the Procurement of the Transaction Advisor completed.
Report prepared for CC approval ahead of opening the Financials in April.

Xvii).   The annual regional conference took place from the 30th September to 2nd October.
-   Over 60 foreign companies were in attendance.
-   The local companies and BPO association benefited from best practice shared by the companies.

Xviii). The BPO website was updated with information on ICT Services Export plan and Country Marketing plan scheduled to be launched in April 2016

xix). No sensitizations were conducted within Quarter three FY 2016. Request letters for sensitization engagements dispatched to Mbarara University, Busitema - Tororo campus, Busitema - Mbale campus and Ndejje University.

Xx). The 2016 project Annual work plan developed and approved. The key focus areas of the plan are;
a.   Launch the country export & marketing Plans
b.   Conduct SME training in Project Management & Standards.
C.   Support the TSI to build their capacity to support their members (NITA &UBPOA)
d.   Send a delegation of companies to Barcelona - Spain to attend the Mobile world congress.
-   Nine (9) SMEs benefited from matching grants from the PSFU with the support of the Project Financial Management Counsellors (PFMCs).

Xxi). Partnered with the BPO association to host the International BPO Conference 2016.

Reasons for Variation in performance

N/A

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 04 E- Government Services

Total		**393,660**
Wage Recurrent		*0*
Non Wage Recurrent		*17,522*
NTR		*376,139*

Development Projects

Project 1014 National Transmission Backbone project

Capital Purchases

Output: 05 5175 Purchase of Motor Vehicles and Other Transport Equipment

i) Recruite 5 critical Human Resources Namely; -The procurement specialist. - Project accountant. -Project co-ordinator -Environmental specialist. -Social scientist. Ii) Fulfillment of conditions of Effectiveness. Iii) Develop special bidding documents iv) Finalize annual workplans v) Finalize procurement plan. Vi) RCIP mission organized	The following approvals attained: the World Bank, MoICT, Cabinet and Parliament. i). Procurement of critical Human resources for example Procurement Specialist, Project Coordinator, Project Accountant, Environmental Specialist and Social Scientist are at different stages of the recruitment process. Procurement Specialist reporting on 16th May, 2016 ii). Project effective conditions satisfied namely: Subsidiary Agreement and Project Implementation Manual completed. In addition, Financing Agreement and Project Agreement signed. Effectiveness clearance is only awaiting SG's legal opinion; expected end of April. Iii). Preliminary procurement activities for example developing TORs and Standard Bidding Documents (SBD) are underway.	*Item* *Spent* 312201 Transport Equipment 249,055

Reasons for Variation in performance

N/A

Total		**249,055**
GoU Development		*0*
External Financing		*0*
NTR		*249,055*

Output: 05 5177 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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Development Projects

Project 1014 National Transmission Backbone project

Clearing of Phase III equipment	i). Phase III equipment worth 2,225,356,893 was cleared. ii). Taxes worth USD 2,734,380.89 were paid for phase III equipment	

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
External Financing	*0*
NTR	*0*

Outputs Provided

Output: 05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems

Planned	Achieved	Item	Spent
i.Implement the Kampala - Masaka Optical Fibre Cable Link ii.Implement the Masaka -Mutukula Optical Fibre Cable link iii.Carry out the sensitization workshop for Masaka stakeholders iv.Complete the Hoima -Kyenjojo design and obtain Right of Way	i. Laying of optical fibre cable in the following routes Kampala-Masaka-Mutukula [completed]. ii. Masaka-Mbarara-Kabale-Katuna is ongoing. iii. 2,759 poles have been laid covering a distance of 230 km. Surveys & designs for Phase 3 were completed and approved.Surveys & designs for Phase 3 were completed and approved. Iv). Surveys & designs for Phase 3 were completed and approved.	211103 Allowances	1,560
		221002 Workshops and Seminars	143,733
		221003 Staff Training	9,544
		222003 Information and communications technology (ICT)	20,000
		223901 Rent – (Produced Assets) to other govt. units	11,182
		225001 Consultancy Services- Short term	10,000
		227002 Travel abroad	20,850
		227004 Fuel, Lubricants and Oils	22,500
		228004 Maintenance – Other	3,000

Reasons for Variation in performance

N/A

Total	**242,370**
GoU Development	*71,696*
External Financing	*0*
NTR	*170,675*

Output: 05 51 02 Information Security Championed and Promoted in Uganda

Planned	Achieved	Item	Spent
i.Implement the Kampala - Masaka Optical Fibre Cable Link of ii.Implement the Masaka – Mutukula Optical Fibre Cable link iii.Carry out the sensitization workshop for Masaka stakeholders iv.Complete the Hoima – Kyenjojo design and obtain Right of Way	i). Laying of optical fibre cable on the :- oKampala-Masaka -Mutukula route was completed oMasaka-Mbarara -Kabale-Katuna route is ongoing. - Two thousand seven hundred and fifty nine (2,759) poles have been erected covering a distance of 230 km.	211103 Allowances	4,173
		221002 Workshops and Seminars	6,093
		221003 Staff Training	18,634
		221008 Computer supplies and Information Technology (IT)	9,307
		221011 Printing, Stationery, Photocopying and Binding	1,426

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

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Development Projects

Project 1014 National Transmission Backbone project

	221012 Small Office Equipment	1,230
Reasons for Variation in performance	225001 Consultancy Services- Short term	38,375
N/A	227001 Travel inland	4,014
	228004 Maintenance – Other	3,545

Total	**86,797**
GoU Development	*86,797*
External Financing	*0*
NTR	*0*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 05 Regulatory & Legal Services

Outputs Provided

Output: 05 5201 A well regulated IT environment in Public and Private sector

i) Three (3) sensitisation sessions on Cyber laws held.	i. Three (3) sensitization activities undertaken within Q3 as follows ;	*Item*	*Spent*
Ii) Undertake 1 Compliance assessment	o One (1) Newspaper publication	211103 Allowances	25,002
ii)Conduct 1 sensitization event	o Two (2) Radio Talk-shows one in Northern Uganda and the other in Central Uganda.	221001 Advertising and Public Relations	6,040
iv) Provide support to the preparation of the laws and Regulations.		221007 Books, Periodicals & Newspapers	3,007
v)To have the draft Data Protection and Privacy Bill tabled in parliament for first reading.		227001 Travel inland	2,850
iv) Conducting the consultative stakeholders' meeting.	Ii). Engagement meetings in preparation for compliance assessments were held for 15 MDAs in accordance with the plan for the visits. Two (2) assessments have been completed for 2 MDAs. Assessments continue for the rest of the MDAs.	227002 Travel abroad	2,253
v) 12 ExCo meetings coordinated and minutes updated.		227004 Fuel, Lubricants and Oils	1,912

i) Three (3) sensitisation sessions on Cyber laws held.
Ii) Undertake 1 Compliance assessment
ii)Conduct 1 sensitization event
iv) Provide support to the preparation of the laws and Regulations.
v)To have the draft Data Protection and Privacy Bill tabled in parliament for first reading.
iv) Conducting the consultative stakeholders' meeting.

v) 12 ExCo meetings coordinated and minutes updated.

All scheduled Board meetings as per the Board calendar conducted.
Vi) All contracts drafted and submitted to PDU.
Contracts drafted for all request submitted by PDU together with MOUs generated from various directorates.
Vii) Ensure that 100% of all contracts beyond UGX 200m and MOUs are approved by SG.
Ix) Provide effective legal advisory services to maintain Legal liability below 0.5% of the NITA annual budget.
X) Ensure that 60% of all requests for legal opinion are given within 7 days for simple matters and 2 weeks for complex matters.

i.   Three (3) sensitization activities undertaken within Q3 as follows ;
o   One (1) Newspaper publication
o   Two (2) Radio Talk-shows one in Northern Uganda and the other in Central Uganda.

Ii).   Engagement meetings in preparation for compliance assessments were held for 15 MDAs in accordance with the plan for the visits. Two (2) assessments have been completed for 2 MDAs. Assessments continue for the rest of the MDAs.

Iii.   Sensitization event to be conducted in Q4.

iv).   The Draft Regulations for the NITA-U (Certification of Providers of IT Services and Products) and NITA-U (Certification of IT Training Institutions) were finalised and submitted to DPRD for comments before submission to NITA-U Management for comments and approval.

V).   The draft Data Protection and Privacy Bill was published in the Uganda Gazette on 20th November 2015 and thereafter submitted to Parliament for tabling for 1st reading.

Vi).   The draft Regulations were presented before stakeholders at a stakeholder's consultative workshop held on 31st March 2016. Comments received will be considered and

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

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 05 Regulatory & Legal Services

incorporated in the revised drafts which will be submitted to First Parliamentary Counsel for review and finalisation.

Vii).   All contracts were drafted and submitted to PDU.

Viii).   Contracts beyond UGX 200m were cleared by SG before sign off.

Ix).   Contracts beyond UGX 200m were cleared by SG before sign off.

X).   No new legal claims or suits have been instituted against NITA-U.

Xi).   All legal opinions have been given as requested. However the time taken to respond varies based on the request and the availability of the necessary information requested by the team.

Reasons for Variation in performance

N/A

Total	**41,064**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*41,064*

Programme 06 Planning, Research & Development

Outputs Provided

Output: 05 52 02 IT Research, Development and Innovations Supported and Promoted

		Item	Spent
1. Standards	1. Standards.	221002 Workshops and Seminars	2,360
i). Develop and approve final draft Standards Information Base	i. Documents to aid in prioritization of standards for development and	221017 Subscriptions	295
Develop and approve final draft criteria for prioritization of standards	implementation developed.	225001 Consultancy Services- Short term	25,772
- 3 priority standards identified and approved by management	Ii. Specific standard operating procedures for the department developed.		
- Two (2) standards development technical committee meetings held.	Iii. Commencement of standards development activities.		
	Iv). Seven (7) stakeholder engagements carried out in MDAs(MoICT, NDA, URBRA, URSB, UNCCI, Ministry of Tourism, PPDA) with emphasis on uptake and implementation of standards as well as professionalism of IT personnel.		
Ii). Six (6) stakeholder engagements carried out to create standards awareness.			
- One (1) MDA supported to implement selected standards.			
Iii). Compliance evaluation meetings to assess Impact of the support	V). Wok plan developed to guide handholding activities in fourth		

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

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

provided to MDAs in implementing standards conducted

iv). One (1) sensitization session on standardization carried out.

V). One (1) certification media campaign carried out.
- A comprehensive work plan for achieving ISO/IEC 20000 developed.
- Internal training on certification.
iv.Harmonize technical regulations and procedures for the certification scheme produced.

Vi). consultant to develop EA and interoperability framework procured

2. Research and Innovation
i)Two (2) IT innovation stakeholder engagements carried out
ii) Alteast Two (2) innovation activities   supported
iii) A consultative workshop on Free and Open Source (FOSS) Policy/ Strategy conducted

iv). 3 engagements with IT innovation Hubs conducted to ascertain the support required and possible collaboration areas

v). Government Hackathon/ innovation concept developed and approved

Participate in at least 3 IT innovation activities

vi). Draft compendium of concepts and definitions on IT indicators in place.

Vii). NITA-U MDA data profiling tool updated with the current data from the MDA profiling survey

viii). A survey on MDA IT profiles and key e-government indicators conducted
- A Market survey on the prices of common products and services in NITA-U conducted

3. Project management
i) Facilitate project managers to develop Project management plan for new projects if any.

quarter.
Vi). One(1) MDA (PPDA) was supported to implement selected standards.
Vii). Three (3) compliance evaluation meetings have been held to establish progress in standards implementation in addition to improving existing methodology. (MoICT, PPDA, NDA)
viii). The target milestones on ISO certification were achieved. These include: (a) Certification documents developed and submitted pending approval. (b)Kick-off meeting held with service provider. (c) Joint PIT appointed. (d) Draft PIR presented and approved by EXCO. (e) Draft certification framework document presented and reviewed, pending approval.(f) Discussion and setting of new timelines for the project workplan. (g) Registration of IT service providers as a precursor to certification.
 commenced and is on-going.
ix).   Consultant procured to develop Statement of Architecture Work

2.   Research and innovation.
i).   One (1) online stakeholder engagement undertaken.
Ii).   Two (2) innovations activities supported;
o   Uganda Health Management Information System (UHMIS) AFYIA initiative on development of a National Health Records System. Support provided by availing the IAC for development of the prototype.
o   Financial support provided to the preparation of the Technology and Research Fair (COCIS Connect 2016) organised by Makerere University the event was held on 17th March at Makerere University college of computing and information science (The Research Fair was held to showcase student innovations)
iii).   Final consultative workshop on Free and Open Source (FOSS) Policy and Strategy conducted and feedback obtained.
Iv).   Engaged two (2) Innovation hubs   Outbox & Mawazo to establish their needs and possible areas of collaboration.

V).   Provided support to Uganda companies the Technology

Vote: 126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

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Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

- Support government IT projects assigned.

Ii). Sensitize and handhold 3MDAs with IT projects.

Draft PMO delivery model and seek EXCO's approval.

Implement PMO's identified risks mitigations.

Iii). Support implementation of project management plans.
- Facilitate development of project charters.
oSet up functional governance charters for new projects

- Set up functional governance charters for new projects

4. capacity Building.
i) Approval of the Management paper for the Regulation of the IT Profession.
II)Approval of e-government IT Curriculum guide

III) Training of IT Personnel

iv) Provide support to approved Capacity building initiatives

4 Planning.
i) All essential reports submitted

Commercialisation by administering the Uganda GCC Techbiz survey (30 companies complied)
vi). The Draft concept paper on IT Innovation Support by Government developed, shared with ExCo and scheduled for presentation to ExCo
vii). Participated and provided input to the USSD Government Services Gateway
viii). Draft compendium developed , the following initiatives were undertaken towards this;
o Reviewed International frameworks on ICT indicators and developed a list of core IT indicators
o Drafted Indicator description (definitions, sources of data, compilation practices and computation methods) to serve as a metadata for selected core IT indicators
o Undertook mapping of agencies/stakeholders involved in the production of IT statistics along with the nature of information they produce
ix). The MDA data profiling tool updated with new information that was deemed relevant by user departments including the NBI module and IT Innovation Hubs module Updated MDA contacts module

x) Conducted two (2) surveys they are;
o MDA IT profiles and key e-government indicators
o Prices of common products and services in NITA-U conducted (this was requested by PDU to justify contract amendment of the framework contract)

3. Project Management.

i). Finalized the project management inventory report
ii. Management paper on handholding MDAs to implement the NITPMM was prepared, reviewed and submitted for EXCO approval
iii. Project Management support provided to Project Managers on NITA-U new and on-going projects.
Iii). Draft PMO operational model for NITA-U developed and submitted to Management for consideration.
iv). Reviewed and held an audit exit meeting with Internal Audit, report submitted to Director DPRD, awaiting incorporation of comments before

Vote: 126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

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		UShs Thousand

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

presenting to EXCO
v). Six (6) projects supported they are ;
o Government Citizen Interaction Centre (GCIC)
o Regional Communications Infrastructure Program (RCIP)
oPhase III of the National Backbone Infrastructure
o One Stop Centre (OSC)
o Certification
o BPO IT Parks Feasibility Study

4. Capacity Building
i). Management paper on regulation of the IT Profession was developed, presented and approved by EXCO.
Ii). Government curriculum guide presented to DPRD and comments incorporated
The strategy was changed to first obtain input into the curriculum from selected key actors.
Subsequently e-government curriculum guide submitted to the following for comments
Civil service college, ICDL, UICT, COCIS,MUBS, UTAMU, UMI
iii). Engaged consultant of ICDL Africa with a view of identifying how ICDL modules can be incorporated in the e-government curriculum
iv). iv.Provided guidance to IT personnel for Uganda Road Fund in development of TNA and shared necessary templates to facilitate the process.
V). Provided support in the GCIC Training by ensuring that a proper Training Manual is developed by the Team

5. Planning.
i. Prepared and submitted to MoICT and MFPED the Detailed budget estimates and Ministerial Policy statement (MPS)
ii. Reviewed the NITA-U Vote function outputs, developed and ensured approval of a new set of vote function output for RCIP project
iii. Populated the OBT with final work plans budgets both for GoU, NTR and RCIP; submitted the planning documents both to Ministry of ICT and Finance.
Iv). Prepared revised budgeting instruments for FY16/17 based on the final budget call circular/ MTEF

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QUARTER 3: Outputs and Expenditure in Quarter

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Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

allocation
v).   Developed Gender and Equity Main streaming for the MPS
vi).   Developed the Tax requirement for the provisional budget requirement for 2016/17
v).   Participated in the ICT sector manifesto working group to review the plan for implementation of NRM manifesto 2016-2021
vi).   Prepared NITA-U contribution to the State of the National Address 2016 ICT sector performance and targets

Reasons for Variation in performance

N/A

Total	**28,427**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*28,427*

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 05 5301 Strengthened and aligned NITA-U to deliver its mandate

i). Three (3) performance progress reports prepared and submitted by the 5th of the subsequent month.

Ii). Update the Strategic plan indicators in alignment to the feedback that was obtained from the Board.

Iii). Participate in the preparation of the Ministerial Policy Statement FY 2016/17

iv). Undertake an induction session for all new staff.

V).   Complete procurement for the firm to implement the BSC

vi). Complete the evaluation process for the procurement of a Transaction advisor (TA).

Vii). Complete the evaluation process for the procurement of the firm to

i.)   Performance Reports for January - February prepared and submitted to the targeted stakeholders. The Q3 report being prepared. To be submitted to the target audience by the 5th of March 2016.

ii).   Engagements to streamline objective holder's indicators in the NITA-U Strategic plan conducted with the following directorates;
a.   E-Government services
b.   Technical services
c.   Information Security
d.   Planning Research and Development
e.   Finance & Administration
-    Final draft of the reviewed indicators prepared and circulated to Management team for review.

Iii).   Participated in sector engagements for the MPS
-    Prepared the initial performance

Item	Spent
211103 Allowances	31,970
221001 Advertising and Public Relations	48,647
225001 Consultancy Services- Short term	48,000
227001 Travel inland	250
227002 Travel abroad	610

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

develop NITA-Us IT services delivery model.

Viii). Participate in ICT regional & international initiatives.

Ix). Procure a firm to brand the identified areas.

X). Procure a firm to provide branded items.

Xi). NITA-U promoted in through a newspaper supplement.

Xii). 100% of all NITA-U planned events supported.

Xiii). Undertake one (1) Corporate Social Responsibility.

Xiv). Obtain approval of the work plan and commence implementation

xv). Transactional reviews and recommended improvements on all Payments in NITA-U

xvi). Three(3) recommended audits conducted.

Xvii). Audit queries matrixes drawn and monitored

xviii). Compliance/due diligence reviews conducted

xix). Investigate and follow up cases of fraud or misappropriation reported at different program / project implementation levels

xx). Evaluate effectiveness of the NITA-U project risk management activities.

Xxi). Close collaborations with fiducially bodies conducted.

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summary for incorporation into the sector MPS.
Prepared NITA-Us contribution to the NRM manifesto presentation that was presented at the Sector Working group.

Iv). Two (2) new staff inducted they are;
Human Resources Manager
Business Analysts.

V). The contract for the procurement of the firm to implement the Balanced Scorecard was approved by the Contracts committee for submission to the Solicitor General.

Vi). The technical evaluation of bids for procurement of Transaction Advisor was completed. The evaluation report is currently being prepared to be submitted to Contracts committee for approval.

Vii). The only firm that responded to the procurement for the consultant to develop the IT services delivery model was evaluated however, did not obtain the pass mark of the technical evaluation.

Subsequently, the bids for the same have been re-issued to a wider profile of companies. To enhance value for money.

Viii). There were no ICT regional & international initiatives that required the department's participation in March 2016.

- Participated in the Kira Motors Corporation (KMC) stakeholder engagement. The areas for potential partnerships were identified and shared with the respective directorates.

Ix). The NITA-U reception and lounge have been decorated.

X). NITA-U Banners and Teardrops were printed and are being utilised.

Xii). Article on Cyber Security and Safer Internet Day published in the media.
The NRM Day Celebrations message placed in media.
NITA-U Newsletter published and circulated to stakeholders

Vote: 126 National Information Technology Authority

QUARTER 3: Outputs and Expenditure in Quarter

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Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

Women in ICT Feature developed and circulated

xiii). Provided support to ;
- NBI Workshop
- Safer Internet Day - Online Celebrations
- National Databank Regulations

xiv). Support provided to UPDF - Sergeant Flavia Namakula to pursue a Golf Course in South Korea.

Xv). Work plan drawn and implementation is on-going.

Xvi). All NITA-U transactions reviewed and recommendations implemented.

Xvii). One (1) audit i.e. Non- Tax Revenue audit completed pending review and exit meeting with DFA.

So far, the audits that have been undertaken in FY 2015/16 include;
- Stores and Asset management.
- NITA-U imprest for the months of May and June Petty Cash re-viewed and audited.
- Audit for NITA-U bulk Internet and Project management being finalised.

Xviii). Updated matrix showing current status of audit queries in place.

Xix).   Nine (9) due diligences undertaken; these include;
- Cameo Tech
- Subcontracted companies for Phase III (Talk pool, Busoga forestry Company ,Chain link technology, infinity computers, kalaa telecom, kampala pole treatment plant, Reime Uganda Ltd)

xx). No incidences reported

xxi). Risk management evaluations with the risk owners completed with the following directorates;
- DF& A
- DTS
- DEGs
- DIS.

Xxii). Held exit meetings in December, the audit reports were

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 01 Headquarters

prepared and handed over to
Parliament on the 31st December 2015.

Reasons for Variation in performance

N/A

Total	**129,476**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*129,476*

Programme 07 Finance and Administration

Outputs Provided

Output: 05 5301 Strengthened and aligned NITA-U to deliver its mandate

Outputs Planned	Actual Outputs		

1). Recruit key resources to fill the key vacant positions.
2). Obtain board approval of the IT Advisory Services framework
3). NITA-U Business case approved by the F&A subcommittee.
4). Automate Non-Tax Revenue (NTR) reporting
5). Three (3) monthly bulletin releases.
6). Two (2) monthly and one (1) Quarterly financial management reports.
7). Monthly balance sheet reconciliations undertaken.
8). Annual budget for FY 2016-17 Developed and Approved
9).Tax and other statutory returns submitted to the relevant authorities
10). Annual Procurement Plan FY 2015-16 Implemented and Controlled
11). Annual Procurement Plan for FY 2016-17 Developed and Approved
12). Procurement and disposal manual reviewed/ updated
13). Monthly by 3rd of the following month
monthly by 3rd of the following month.
14). Medical insurance, Group personal accident insurance and canteen services contracts managed Insurance for funeral services procured NITA-U staff SACCO established.
15). Procure consultant to develop the NITA-IT delivery model.
16). Develop the staff training and development plan.
17). Signed FY 2014/15 annual

1. The position of Marketing Officer was filled.

2. i. Evaluation of the bids for the consultant to develop the IT Services Delivery Model was completed.
Ii. The only firm that had bided to undertake this consultancy did not pass the technical evaluation.
Iii. The procurement has been re-initiated.
Iv. The bid submission closure date was 31st March. Evaluation is expected to commence in April.

3. The NITA-U business case for RCIP and Phase III loans was prepared and presented to the F& A subcommittee.

4. NTR reporting has been automated through IFMS.
Customisation of IFMS to accommodate NITA-U's reporting needs is underway with planned completion date of 30th June 2016.

5. No issues were disseminated in March; Below are some of the issues that have been disseminated in FY 2015/16
- Vehicle Accident / Incident Management policy
- Contract Management
- Fleet Management Manual
- Management Training
- Digitizing Records
- Electronic Records Management

Item	Spent
211101 General Staff Salaries	1,527,745
211103 Allowances	123,011
212101 Social Security Contributions	181,171
213001 Medical expenses (To employees)	3,431
213002 Incapacity, death benefits and funeral expenses	1,000
213004 Gratuity Expenses	219,034
221003 Staff Training	19,884
221004 Recruitment Expenses	9,800
221009 Welfare and Entertainment	54,517
221011 Printing, Stationery, Photocopying and Binding	27,146
221017 Subscriptions	4,996
222001 Telecommunications	12,881
222002 Postage and Courier	10,052
223003 Rent – (Produced Assets) to private entities	1,100,818
223004 Guard and Security services	23,882
223005 Electricity	8,613
223006 Water	2,233
226001 Insurances	395
227001 Travel inland	125
227002 Travel abroad	22,417
227004 Fuel, Lubricants and Oils	6,428
228002 Maintenance - Vehicles	5,218
228003 Maintenance – Machinery, Equipment & Furniture	4,046
228004 Maintenance – Other	1,460

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 07 Finance and Administration

performance reports in place. 18). Fleet management manual and Records management manual implemented .	procedures - HR Rewards policy - HR Travel Policy - Budget preparation process 6. Plans are underway for the review and alignment of the Finance Management Manual (FMM) to the Public Finance Management Act, 2015, planned to be completed by June 2016. 7. The financial management report for Quarter three (Q3) prepared and submitted by the 5th April. 8. The Quarterly balance sheet reconciliations prepared to be completed by the 6th of April. 9. Annual budgets and work plans for FY2016-17 developed and approved by the NITA-U Board on 27th January 2016 and the Ministerial Policy Statement (MPS) submitted to MoFPED on the 11th March. 10. VAT, PAYE filled and submitted to the relevant authorities on time. NSSF Schedules for (March) prepared and submitted on time. 11. All procurements raised in March were supported. 12. Annual Procurement Plan for FY 2016-17 developed, presented and approved by F& A subcommittee and full board. 13. Review and update of the Procurement and Disposal manual to be done in Q4. 14. (February) procurement reports prepared and disseminated to ExCo. (February) procurement reports signed and submitted to PPDA. 15. Medical insurance scheduled for renewal on the 15th April 2016 with a new service provider, UAP Insurance. Registration of staff and their dependants with UAP to be concluded by Friday 8th April. Regular engagements with Medical service providers & GPA insurance maintained.	

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

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 07 Finance and Administration

NITA-U SACCO was successfully registered. An educative engagement for NITA-U SACCO member was undertaken on the 3rd March 2016. Currently, there are 46 registered members, 27 shareholders and 16 active savers.

15. The evaluation for the procurement of the consultant to develop the IT services delivery model was completed.
However, the only bidder did not pass the technical evaluation. The bids have been issued to a wider selection of firms.

16. Assessment of staff training needs as per the performance assessment forms is on-going.

17. Team building retreat has been rescheduled to June 2016. Procurement for the Venue and Facilitator to be initiated by 15th April.

18. The annual climate survey to be conducted by the 30th June.

19. Office facilities, furniture and equipment effectively maintained.

20. No theft cases were recorded so far.

21. NITA-U fleet maintained and fuel costs maintained within budget for the period to Mar'16.

Reasons for Variation in performance

N/A

Total		**3,370,303**
Wage Recurrent		*1,526,114*
Non Wage Recurrent		*1,359,513*
NTR		*484,676*

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
		GRAND TOTAL **4,914,182**
		Wage Recurrent *1,526,114*
		Non Wage Recurrent *1,377,035*
		GoU Development *158,493*
		External Financing *0*
		NTR *1,852,540*

Vote: 126 National Information Technology Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		*UShs Thousand*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 02 Technical Services

Outputs Provided

Output: 05 5101   A Rationalized and Intergrated national IT infrastructure and Systems

Implement phase III of NBI to achieve the following targets				
i). Laying of fibre optic cable in Masaka-Mbarara-Kabale-Katuna completed.	**Total**	**75,894**	**0**	**75,894**
Ii). Additional 300kms of optic fibre cable laid	***Wage Recurrent***	*0*	*0*	*0*
.				
Iii). 1 stakeholder concultation and Engagement workshop carried out.				
Iv). A second rawback of 30% cleared to Huawei for completed and certified works.				
V). Clearance of phase III Equipment and payment of taxes finalized.				
Vi). Additional 14 MDAs connected to NBI to hit the cummulative target of 130 MDA sites.				
Vii). Additional 8 MDAs supplied with internet bandwidth to hit cummulative target of 80 for the year				
viii) Additional 15 IFMIS sites connected to NBI to bring the total to 40 IFMIS sites				
	Non Wage Recurrent	*0*	*0*	*0*
	NTR	*75,894*	*0*	*75,894*

Programme 03 Information Security

Outputs Provided

Output: 05 5102   Information Security Championed and Promoted in Uganda

i). Implementation of the NISF in at least 1 MDA initiated				
ii). Compilation of lessons Learnt	**Total**	**72,149**	**0**	**72,149**
iii). Undertake progress review on PKI Implementation	***Wage Recurrent***	*0*	*0*	*0*
iv). NISAG Quarterly Meeting				
v). Updated National Information Risk Register disseminated to MDAs for remediation				
vi). Provision of CERT services to the National CERT constituency				
vii). Implementation of the KISA MoU on Cyber Security				
viii). EG CERT initiative utilized for supporting cert.ug operations				
ix). Undertake information security sensitizations in 3 MDAs				
x). Development and dissemination of the Capability Maturity Model (CMM) in partnership with Oxford Global Cyber Security Capacity Center				
xi). Finalized National Cyber Security Strategy in partnership with the Commonwealth Telecommunications Organisation				
xii). Provision of technical support and Quality Assurance to GoU MDAs				

Vote: 126 National Information Technology Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Recurrent Programmes

Programme 03 Information Security

Non Wage Recurrent	*0*	*0*	*0*
NTR	*72,149*	*0*	*72,149*

Programme 04 E- Government Services

Outputs Provided

Output: 05 5103   A desired level of e-government services in MDAs & LGs attained

	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	**-17,493**	**116,292**	**98,799**

i). Additional 4 MDAs enrolled to MSBA to make total of 20 MDAs by end of the year.

	Total	**274,526**	**116,292**	**390,818**

Ii). Contract signing of Integration of National Databases and Systems

Wage Recurrent	*0*	*0*	*0*

iii). 5 Database components for URSB, KCCA, LANDS, DCIC and NSIS to be integrated

iv). Approval of the contract by the SG for Procurement of Third party provider to manage the IAC

v). 40 MoICT staff to be trained in components of UMSC
16 staff from MOJCA, MOPS, PSC, JLOS secretariat

vi). Social Media Services module to be finalized

vii). Launch of ICT export and marking plan

viii). 5 awareness sessions conducted to MDAs and private sector organisations

ix). Launch of country export & marketing plansto promote Uganda as a preferred BPO destination
- Training on project management
- Training on standards
- Participation in China Beijing International trade fair on services
- Launch of sector company's directory
- Link SMEs to PSFU marching grants
- One to one coaching of SMEs
- Technical support to UBPOA

Non Wage Recurrent	*-17,522*	*116,292*	*98,770*
NTR	*292,048*	*0*	*292,048*

Development Projects

Project 1014 National Transmission Backbone project

Capital Purchases

Vote: 126 National Information Technology Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter **(Quantity and Location)**	**Estimated Funds Available in Quarter** **(from balance brought forward and actual/expected releaes)**	*UShs Thousand*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Development Projects

Project 1014 National Transmission Backbone project

Output: 05 5175   Purchase of Motor Vehicles and Other Transport Equipment

N/A

	Total	**50,945**	**0**	**50,945**
	GoU Development	*0*	*0*	*0*
	External Financing	*0*	*0*	*0*
	NTR	*50,945*	*0*	*50,945*

Outputs Provided

Output: 05 5101   A Rationalized and Intergrated national IT infrastructure and Systems

	Item	*Balance b/f*	*New Funds*	*Total*
Implement phase III of NBI to achieve the following targets	211103 Allowances	**2,185**	**23,541**	**25,726**
i). Laying of fibre optic cable in Masaka-Mbarara-Kabale-Katuna completed.	221002 Workshops and Seminars	**-84,193**	**25,000**	**-59,193**
Ii). Additional 300kms of optic fibre cable laid .	222003 Information and communications technology (ICT)	**150,000**	**53,000**	**203,000**
Iii). 1 stakeholder concultation and	223901 Rent – (Produced Assets) to other govt. units	**7,284**	**59,805**	**67,088**
Engagement workshop carried out.	225001 Consultancy Services- Short term	**1,602**	**0**	**1,602**
Iv). A second rawback of 30% cleared to	227002 Travel abroad	**38,064**	**12,139**	**50,203**
Huawei for completed and certified works.	227004 Fuel, Lubricants and Oils	**0**	**10,000**	**10,000**
V). Clearance of phase III Equipment and	228004 Maintenance – Other	**2,000**	**2,500**	**4,500**
payment of taxes finalized.	**Total**	**121,692**	**200,377**	**322,069**
Vi). Additional 14 MDAs connected to NBI to hit the cummulative target of 130 MDA sites.	*GoU Development*	*40,666*	*200,377*	*241,043*
Vii). Additional 8 MDAs supplied with internet bandwidth to hit cummulative target of 80 for the year				
viii) Additional 15 IFMIS sites connected to NBI to bring the total to 40 IFMIS sites				
	External Financing	*0*	*0*	*0*
	NTR	*81,026*	*0*	*81,026*

Output: 05 5102   Information Security Championed and Promoted in Uganda

	Item	*Balance b/f*	*New Funds*	*Total*
i). •mplementation of the NISF in at least 1 MDA initiated	211103 Allowances	**15,504**	**15,000**	**30,504**
	221001 Advertising and Public Relations	**1,210**	**1,230**	**2,440**
ii). Undertake progress review on PKI Implementation	221003 Staff Training	**10,097**	**25,125**	**35,222**
	221008 Computer supplies and Information Technology (IT)	**10,843**	**7,500**	**18,343**
	221011 Printing, Stationery, Photocopying and Binding	**2,361**	**0**	**2,361**
iii). Updated National Information Risk Register disseminated to MDAs for remediation	221012 Small Office Equipment	**1,360**	**7,770**	**9,130**
	221017 Subscriptions	**1,259**	**0**	**1,259**
iv). Provision of CERT services to the	225001 Consultancy Services- Short term	**0**	**46,956**	**46,956**
National CERT constituency Implementation of the KISA MoU on Cyber	228002 Maintenance - Vehicles	**2,500**	**0**	**2,500**
Security	312204 Taxes on Machinery, Furniture & Vehicles	**0**	**0**	**0**
EG CERT initiative utilized for supporting cert.ug operations	**Total**	**51,202**	**103,581**	**154,783**
	GoU Development	*51,202*	*103,581*	*154,783*
v). Undertake information security sensitizations in 3 MDAs				
vi). •Development and dissemination of the				

Vote: 126 National Information Technology Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter **(Quantity and Location)**	**Estimated Funds Available in Quarter** **(from balance brought forward and actual/expected releaes)**		*UShs Thousand*

Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Govern

Development Projects

Project 1014 National Transmission Backbone project

Capability Maturity Model (CMM) in partnership with Oxford Global Cyber Security Capacity Center Finalized National Cyber Security Strategy in partnership with the Commonwealth Telecommunications Organisation vi). M •Provision of technical support and Quality Assurance to GoU MDAs				
	External Financing	*0*	*0*	*0*
	NTR	*0*	*0*	*0*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 05 Regulatory & Legal Services

Outputs Provided

Output: 05 5201   A well regulated IT environment in Public and Private sector

i. Obtain minister's approval of NITA-U (National Databank Management) Regulations and publish Regulations in the Uganda Gazette ii. Conduct stakeholders consultative workshop for the draft NITA-U (Certification of IT Service Providers) Regulations and NITA-U (IT Training Institutions) Regulations iii. Table the draft Data Protection and Privacy Bill for 1st reading iv. 3 Exco meetings coordinated and minutes updated v. All scheduled Board meetings as per the Board calendar conducted vi. Ensure that 100% of all contracts above USHS. 200,000,000 and MOUs are approved by Solicitor General vii. Provide effective legal and regulatory advisory services to maintain the legal liability and risk of NITA-U annual budget viii. Ensure that 60% of all requests for legal opinions are given within 7 (seven) days for simple matters and 2 (two) weeks for complex matters ix. Conduct three 3 sensitisation sessions on Cyber Laws x. Conduct 1 Compliance assessment	**Total**	**86,319**	**0**	**86,319**
	Wage Recurrent	*0*	*0*	*0*
	Non Wage Recurrent	*0*	*0*	*0*
	NTR	*86,319*	*0*	*86,319*

Programme 06 Planning, Research & Development

Outputs Provided

Output: 05 5202   IT Research, Development and Innovations Supported and Promoted

1. Standards. i). Approval of pending documents by EXCO. (ii) Development of at least three (3) standards. (iii) Approval of Accessible ICTs guidelines. Iv). Carry out two (2) general stakeholder	**Total**	**108,312**	**0**	**108,312**
	Wage Recurrent	*0*	*0*	*0*

Vote: **126** National Information Technology Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

engagements.
V).   Carry out two (2) handholding
engagements.
Vi). Approval of pending certification
documents by EXCO.
(ii)   Launch certification project.
(iii)   Open ITCO office. (iv) Carry out at least
two (2) stakeholder engagement activities.
Iv).   Approval of statement of architecture
work.
(v)   Approval of draft RCIP EOI and TORs for
consultancy to develop EA and interoperability
framework.
(vi)   Procurement of consultant to develop EA
and interoperability framework.

2. Research and Innovations
i). Two (2) IT innovation stakeholder
engagements carried out
ii). Alteast 2 innovation activities supported
iii). Engage atleast 2 IT innovation Hubs and
acertain the support required
iv).   Participate in atleast 2 Innovation
activities
v).   Appointement of contact/focal persons in
agencies involved in the production of IT
statistics
vi).   Hold an engagement workshop with
producers of IT related data to finalise the
compendium of IT indicators
vii).   Hold a workshop on MDA data profiling
tool for directorates
viii).   Analyse available IT surveys data and
publish IT related statistics
3. PMO.
i). Follow up Management paper to handhold
MDAs in the rollout of the project management
methodology   ii)   Present
projevt management methodology progress
report to Director PRD
iii).   Follow up on another date to Undertake
Board project management training
iv)   Present PMO operational model to EXCO
for considerations and adoption
v) Update project management training
materials
vi) Implement the audit report
recommendations
vii) Follow up with BOU to get most
appropirate date to conduct Project
Management trainning
viii). Provide project management support to
GCIC, OSC, RCIP, IT Certification and NBI
Phase 3
4. Planning
i). Prepare Response to Parliamentary
committee and ICT on NITA-U budget
Framework paper and Ministerial Policy
Statement
ii). Prepare NITA-U contribution to the Budget

Vote: 126 National Information Technology Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	UShs Thousand

Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the countr

Recurrent Programmes

Programme 06 Planning, Research & Development

speech
iii). Prepare draft M&E plan for NITA-U
strategic plan for statistics
iv). Participate in FOSS policy approval
acticities.
v).   Participate in drafting of a paper for
Removal of taxes on ICT equipment.
vi).   Participate in drafting a paper on
strengthening and improving governance of
ICT sector working Group
vii).   Continue participating in the NRM
manifesto implementation planning activities.
5. capacity building
i)   Support the Legal Team in developing
Pricnciples for the IT Professionals Bill
ii). Generetion of a matrix of comments from
stakeholders
iii) Review of the Curriculum guide based on
Stakeholders Comments
iv) Conduct Training for MOICT in Unified
communicatio Messaging
V) Seek EXCO's Approval for the Curriculum
Vi) present RCIP TORS and REOIs for
consulatncy to Conduct an ICT Skills Training
Assessment and Develop Action to EXCO for
approval
vii) Present RCIP TORs for consultancy to
enhance and implement the ICT Function in
government to EXCO
viii). Provide support to approved Capacity
building initiatives

Non Wage Recurrent	*0*	*0*	*0*
NTR	*108,312*	*0*	*108,312*

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 07 Finance and Administration

Outputs Provided

Output: 05 5301   Strengthened and aligned NITA-U to deliver its mandate

	Item	Balance b/f	New Funds	Total
i). Recruit key resources to fill the key vacant positions	211101 General Staff Salaries	28,952	1,683,823	1,712,775
	212101 Social Security Contributions	0	473,328	473,328
ii). Obtain board approval of the IT Advisory Services framework	213001 Medical expenses (To employees)	58,326	96,811	155,137
	213004 Gratuity Expenses	20	434,905	434,926
iii). Three (3) monthly bulletin releases.	221009 Welfare and Entertainment	115,371	0	115,371
	222001 Telecommunications	9,709	17,080	26,789
Iv). Update Finance Management Manual	222002 Postage and Courier	10,578	0	10,578
	223004 Guard and Security services	11,492	14,746	26,238
	223005 Electricity	0	11,129	11,129
vi). Quarterly balance sheet reconciliations undertaken.	223006 Water	1,968	0	1,968
	227004 Fuel, Lubricants and Oils	1,931	17,893	19,825
Vii). Tax and other statutory returns submitted to the relevant authorities	228002 Maintenance - Vehicles	1,944	0	1,944
	Total	**452,677**	**2,749,715**	**3,202,392**
viii). Annual Procurement Plan FY 2015-16 Implemented and Controlled	*Wage Recurrent*	*0*	*1,683,823*	*1,683,823*

Vote: 126 National Information Technology Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)	*UShs Thousand*

Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Programme 07 Finance and Administration

ix). Review and update of the Procurement and Disposal manual

x). Procure consultant to develop the NITA-IT delivery model

xi). Develop the staff training and development plan.

Xii). Team building event undertaken

xiii). Conduct The annual climate survey by the 30th June.

Non Wage Recurrent	*36,335*	*1,065,892*	***1,102,227***
NTR	*416,342*	*0*	***416,342***
GRAND TOTAL	**1,293,717**	**3,169,965**	**6,952,676**
Wage Recurrent	*0*	*1,683,823*	*1,683,823*
Non Wage Recurrent	*18,813*	*1,182,184*	*1,200,997*
GoU Development	*91,867*	*303,958*	*1,683,823*
External Financing	*0*	*0*	*1,200,997*
NTR	*1,183,036*	*0*	*1,183,036*

Vote: 126 National Information Technology Authority

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0553 Strengthening and aligning NITA-U to deliver its mandate		
○ *Recurrent Programmes*		
- 01 Headquarters	Data In	Data In
- 07 Finance and Administration	Data In	Data In
0552 Establishment of enabling Environment for development and re		
○ *Recurrent Programmes*		
- 05 Regulatory & Legal Services	Data In	Data In
- 06 Planning, Research & Development	Data In	Data In
0551 Development of Secure National Information Technology (IT) I		
○ *Recurrent Programmes*		
- 02 Technical Services	Data In	Data In
- 03 Information Security	Data In	Data In
- 04 E- Government Services	Data In	Data In
○ *Development Projects*		
- 1014 National Transmission Backbone project	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0551 Development of Secure National Information Technology (IT) I		
○ *Development Projects*		
- 1014 National Transmission Backbone project	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0553 Strengthening and aligning NITA-U to deliver its mandate		
○ *Recurrent Programmes*		
- 07 Finance and Administration	Data In	Data In
- 01 Headquarters	Data In	Data In
0552 Establishment of enabling Environment for development and re		
○ *Recurrent Programmes*		
- 06 Planning, Research & Development	Data In	Data In
- 05 Regulatory & Legal Services	Data In	Data In
0551 Development of Secure National Information Technology (IT) I		

Vote: 126 National Information Technology Authority

Checklist for OBT Submissions made during QUARTER 4

○ *Recurrent Programmes*				
- 04	E- Government Services		Data In	Data In
- 03	Information Security		Data In	Data In
- 02	Technical Services		Data In	Data In
○ *Development Projects*				
- 1014	National Transmission Backbone project		Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	**Perf. Indicators**	**Output Summary**	**Actions**
0552 Establishment of enabling Environment for development and regula	Data In	Data In	Data In
0551 Development of Secure National Information Technology (IT) Infra	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In