

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.345	3.173	3.173	2.985	50.0%	47.0%	94.1%
Non Wage	17.827	9.442	9.442	8.868	53.0%	49.7%	93.9%
Devt. GoU	1.914	0.958	0.958	0.687	50.1%	35.9%	71.7%
Ext. Fin.	21.878	10.927	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.087	13.572	13.572	12.540	52.0%	48.1%	92.4%
Total GoU+Ext Fin (MTEF)	47.965	24.499	13.572	12.540	28.3%	26.1%	92.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	47.965	24.499	13.572	12.540	28.3%	26.1%	92.4%
<i>A.I.A Total</i>	22.258	11.066	11.054	7.444	49.7%	33.4%	67.3%
Grand Total	70.223	35.564	24.625	19.984	35.1%	28.5%	81.2%
Total Vote Budget Excluding Arrears	70.223	35.564	24.625	19.984	35.1%	28.5%	81.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	53.79	16.23	14.06	30.2%	26.1%	86.7%
Program: 0552 Establishment of enabling Environment for development and regulation of IT in the country	1.61	0.96	0.28	59.5%	17.2%	29.0%
Program: 0553 Strengthening and aligning NITA-U to deliver its mandate	14.83	7.44	5.64	50.2%	38.0%	75.8%
Total for Vote	70.22	24.63	19.98	35.1%	28.5%	81.2%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	
0.039 Bn Shs	SubProgram/Project :02 Technical Services

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Reason:	
<i>Items</i>	
38,556,330.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds were insufficient hence payment was deferred to Q3	
0.014 Bn Shs	<i>SubProgram/Project :04 E- Government Services</i>
Reason:	
<i>Items</i>	
7,470,000.000 UShs	221002 Workshops and Seminars
Reason: Awaiting receipt of invoices from supplier	
4,499,119.000 UShs	227001 Travel inland
Reason: Mileage claim were yet to be submitted	
1,307,622.000 UShs	221003 Staff Training
Reason: inadequate for requesting for training. Rolled out to Q3	
1,045,999.000 UShs	221001 Advertising and Public Relations
Reason: Invoices not yet received	
0.271 Bn Shs	<i>SubProgram/Project :1014 National Transmission Backbone project</i>
Reason: Deliverables yet to be delivered by consultant	
<i>Items</i>	
119,694,470.000 UShs	225001 Consultancy Services- Short term
Reason: Deliverables are yet to be completed by consultant	
88,737,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: economical printers were procured that have largely reduced printing expenses	
52,181,890.000 UShs	221002 Workshops and Seminars
Reason: Workshop postponed to Q3	
6,038,115.000 UShs	227001 Travel inland
Reason: Travel involved fewer staff than earlier envisaged	
2,149,173.000 UShs	211103 Allowances
Reason: Balance on account, no claim was submitted	
Program 0552 Establishment of enabling Environment for development and regulation of IT in the country	
Program 0553 Strengthening and aligning NITA-U to deliver its mandate	
0.521 Bn Shs	<i>SubProgram/Project :07 Finance and Administration</i>
Reason:	
<i>Items</i>	
351,784,607.000 UShs	213004 Gratuity Expenses

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Reason: Reconciliation of outstanding statutory deductions were still on-going	
71,560,714.000 UShs	213001 Medical expenses (To employees)
Reason: Funds are for staff medical insurance which will be renewed in Q4	
48,665,455.000 UShs	212101 Social Security Contributions
Reason: NSSF was paid after end of the quarter but before 15th January 17	
31,071,326.000 UShs	228002 Maintenance - Vehicles
Reason: Repair works on vehicles are still on-going	
10,226,984.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Balance from Q2 payment to be used in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Program Cost:</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>
<i>Program Cost:</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>
<i>Program Cost:</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>
Programme: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Output: 055101 A Rationalized and Intergrated national IT infrastructure and Systems			
<i>Description of Performance:</i>	Bulk Bandwidth delivered to a total of 200MDAs Last mile connectivity to 200 MDAs, 10 Municipal councils, 3 BPO companies, 3 Innovation hubs	i) Seventy one (71) additional MDA sites connected to the NBI in Q1 & Q2 bringing the total number of sites connected to Two Hundred Four (204). ii) Internet delivered to thirty five (35) MDA sites in Q1 & Q2. This brings the total number utilizing internet to One hundred twenty nine (130).	On track
<i>Performance Indicators:</i>			
<i>Number of MDAs receiving internet over the NBI</i>	200	240	
<i>Number of MDAs/LGs/Universities connected to the NBI</i>	116	130	
<i>KMs of fibre Optical Cables added to the National transmission Backbone</i>	536	756	
Output Cost: UShs Bn:	24.507	UShs Bn:	7.719 % Budget Spent: 31.5%
Output: 055103 A desired level of e-government services in MDAs & LGs attained			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	i) 3 transactional services delivered through the e-services portal ii) Enrolment of 20 MDAs in MBSA	(i) The bid document for the e-Voucher system was submitted to World Bank for no objection (ii) 16 MDAs added onto the Master Service Business Agreement	Needs assessment to identify priority e-services being compiled through U-report. One priority e-service identified.
<i>Performance Indicators:</i>			
<i>Number of e-Government services added unto the e-services web portal</i>	3	2	
<i>Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)</i>	20	16	
Output Cost: US\$ Bn:	0.210	US\$ Bn:	0.049 % Budget Spent: 23.4%
Output: 055105 Enhancement of the Policy, Legal and regulatory environment for development of IT in Uganda			
<i>Description of Performance:</i>	Assessment of existing Standards, Policies and Frameworks	(i) Evaluation for the consultancy to conduct gap analysis on the existing Standards, Policies and frameworks completed	On track
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	1.296	US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 055106 Project Management Services, Monitoring and Evaluation			
<i>Description of Performance:</i>	Key RCIP project Staff recruited Procurement of office equipment, systems and tools	Key RCIP Personnel recruited; 1. Project Coordinator 2. Project Accountant 3. Procurement Specialist	The Environmental Specialist and Social Scientist terms of reference were submitted to World Bank for no objection
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	1.777	US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 055107 Delivery of priority E-government Services and applications			
<i>Description of Performance:</i>	Priority e-government services identified and procurement undertaken	The bid document for the e-Voucher System was submitted to the World Bank for no objection	Needs assessment to identify priority e-services being compiled through U-report. One priority e-service identified.
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	8.431	US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 055109 Awareness creation & change mgt to foster adoption of electronic systems			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	A Strategic communication programme and tools developed	Digital Communication sensitization and training for Admin/ Political leadership and selected staff respectively undertaken in five (5) districts of Jinja, Iganga, Budaka, Namutumba and Mbale.	On track
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	0.450 UShs Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	38.112 <i>UShs Bn:</i>	7.768 % Budget Spent: 20.4%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 0553 Strengthening and aligning NITA-U to deliver its mandate			
Output: 055301 Strengthened and aligned NITA-U to deliver its mandate			
<i>Description of Performance:</i>	(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 annual ground rent for Namanve land paid (ii) Initial engagements towards implementation of the Balanced Score Card held.	Preparatory activities to commence in Q3
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	9.854 UShs Bn:	4.608 % Budget Spent: 46.8%
Program Cost:	<i>UShs Bn:</i>	9.854 <i>UShs Bn:</i>	4.608 % Budget Spent: 46.8%
Total Cost for Vote:	<i>UShs Bn:</i>	47.965 <i>UShs Bn:</i>	12.377 % Budget Spent: 25.8%

Performance highlights for the Quarter

- Seventy one (71) additional MDA sites connected to the NBI in Q1 & Q2 bringing the total number of sites connected to Two Hundred Four (204).
- Seven hundred and fifty six kilometers (756Kms) cumulatively laid. Phase III laying of cable fully completed.
- Internet delivered to thirty five (35) MDA sites in Q1 & Q2. This brings the total number utilizing internet to One hundred twenty nine (130).
- The One Hundred eleven sites (111) Wi-Fi sites as of January 2017. Continuous monitoring undertaken to assess impact of the MYUG project
- The NITA-U (Certification of Providers of IT Services and Products) Regulations and NITA-U (Authentication of IT Training) Regulations published in the Uganda Gazette on 4th November 2016.
- The 7th African Conference on Free Open Source Software (IDLELO7) was successfully hosted & IDLELO conference report highlighting key learning developed & disseminated
- Final NITA-U statistical abstract submitted to UBOS for endorsement.

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QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	16.23	8.25	7.93	50.9%	48.9%	96.1%
<i>Class: Outputs Provided</i>	<i>16.23</i>	<i>8.25</i>	<i>7.93</i>	<i>50.9%</i>	<i>48.9%</i>	<i>96.1%</i>
055101 A Rationalized and Intergrated national IT infrastructure and Systems	15.40	7.81	7.72	50.7%	50.1%	98.8%
055102 Information Security Championed and Promoted in Uganda	0.62	0.38	0.16	61.4%	26.3%	42.8%
055103 A desired level of e-government services in MDAs & LGs attained	0.21	0.06	0.05	30.2%	23.4%	77.4%
Program 0553 Strengthening and aligning NITA-U to deliver its mandate	9.85	5.32	4.61	54.0%	46.8%	86.7%
<i>Class: Outputs Provided</i>	<i>9.85</i>	<i>5.32</i>	<i>4.61</i>	<i>54.0%</i>	<i>46.8%</i>	<i>86.7%</i>
055301 Strengthened and aligned NITA-U to deliver its mandate	9.85	5.32	4.61	54.0%	46.8%	86.7%
Total for Vote	26.09	13.57	12.54	52.0%	48.1%	92.4%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>26.09</i>	<i>13.57</i>	<i>12.54</i>	<i>52.0%</i>	<i>48.1%</i>	<i>92.4%</i>
211101 General Staff Salaries	6.35	3.17	2.99	50.0%	47.0%	94.1%
211103 Allowances	0.30	0.05	0.05	17.9%	17.2%	96.0%
212101 Social Security Contributions	0.60	0.29	0.24	49.1%	40.9%	83.4%
213001 Medical expenses (To employees)	0.37	0.13	0.06	35.8%	16.5%	46.0%
213004 Gratuity Expenses	1.19	0.89	0.54	75.0%	45.5%	60.7%
221001 Advertising and Public Relations	0.05	0.03	0.02	52.0%	49.8%	95.7%
221002 Workshops and Seminars	0.12	0.08	0.02	69.6%	17.7%	25.4%
221003 Staff Training	0.05	0.03	0.03	77.4%	70.5%	91.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.13	0.13	69.7%	69.7%	100.0%
221009 Welfare and Entertainment	0.13	0.08	0.08	67.1%	65.7%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.11	0.02	79.6%	15.0%	18.9%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	14.11	7.23	7.20	51.3%	51.0%	99.5%
223003 Rent – (Produced Assets) to private entities	1.10	0.64	0.63	58.1%	57.1%	98.4%
224004 Cleaning and Sanitation	0.05	0.03	0.03	60.7%	50.2%	82.7%
225001 Consultancy Services- Short term	0.36	0.27	0.15	74.8%	41.8%	55.9%
225002 Consultancy Services- Long-term	0.44	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.09	0.08	0.07	92.5%	80.4%	86.8%
227002 Travel abroad	6/37 0.35	0.22	0.22	63.7%	63.7%	100.0%

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227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	38.9%	38.9%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.04	100.0%	54.2%	54.2%
Total for Vote	26.09	13.57	12.54	52.0%	48.1%	92.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	16.23	8.25	7.93	50.9%	48.9%	96.1%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	14.11	7.23	7.20	51.3%	51.0%	99.5%
04 E- Government Services	0.21	0.06	0.05	30.2%	23.4%	77.4%
<i>Development Projects</i>						
1014 National Transmission Backbone project	1.62	0.96	0.69	58.9%	42.3%	71.7%
1400 Regional Communication Infrastructure	0.29	0.00	0.00	0.0%	0.0%	0.0%
07 Finance and Administration	9.85	5.32	4.61	54.0%	46.8%	86.7%
Total for Vote	26.09	13.57	12.54	52.0%	48.1%	92.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	21.88	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	21.88	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	21.88	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

a). Phase III of the NBI/EGI Commissioned and launched;	i) Seventy one (71) additional MDA sites connected to the NBI in Q1 & Q2 bringing the total number of sites connected to Two Hundred Four (204).	Item	Spent
(i) Remaining 536Km of fibre laid by Q3		221001 Advertising and Public Relations	3,799
(ii) Remaining 50% of the NOC completed and the commissioned by end of the Q2 FY 2016/17		221002 Workshops and Seminars	20,000
(iii) Remaining one Transmission Site (Katuna) completed by Q2 of	ii) Internet delivered to thirty five (35) MDA sites in Q1 & Q2. This brings the total number utilizing internet to One hundred twenty nine (130).	221008 Computer supplies and Information Technology (IT)	1,614,023
	(iii) The One Hundred eleven sites (111) Wi-Fi sites as of January 2017. Continuous monitoring undertaken to assess impact of the MYUG project while addressing any teething problems.	221011 Printing, Stationery, Photocopying and Binding	40,235
		222003 Information and communications technology (ICT)	10,577,293
	iv) The Data center upgrade completed and signed off.	227001 Travel inland	75,990
	v) A cumulative total of Ten (10) MDAs were hosted as at end of FY 2015/16.	227002 Travel abroad	28,664
		227004 Fuel, Lubricants and Oils	15,974

Reasons for Variation in performance

Total	12,375,978
Wage Recurrent	0
Non Wage Recurrent	7,195,501
AIA	5,180,477
Total For SubProgramme	12,375,978
Wage Recurrent	0
Non Wage Recurrent	7,195,501
AIA	5,180,477

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

Output: 02 Information Security Championed and Promoted in Uganda

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
a) Preparatory activities towards the establishment of Public Key Infrastructure (PKI) completed. These include PKI design, PKI business model, and development of Technical specifications document for soliciting a PPP partner.	i) National Information Security Framework (NISF) Compliance Assessment conducted in three (3) institutions; UNCST, MoFPED and Uganda High Commission (Kigali) assessment reports are in place.	221002 Workshops and Seminars	855
		221003 Staff Training	3,479
		221017 Subscriptions	91,032
		227001 Travel inland	1,155
B). Enhancement of NISF	iii) NISF Awareness and Education conducted in four MDAs i.e. BoU, National Land Information Centre (NLIC), CAA, NIRA	227002 Travel abroad	208,256
	iv) Information Security Plan developed for Uganda National Council for Science and Technology (UNCST).		
	v) Regular NISAG Quarterly meetings held.		
	vi) Information Security alerts and advisories provided to National CERT		
	vii) Draft Information Sharing Threat Intelligence Initiative developed through NISAG engagements that were held the 25th and 30th of November at the IAC/ Seminar Room		
	ix) Draft Terms of Reference and Specifications for the Web Information Security Auditing tool and equipment in place.		
	x) Training on Cyber Hygiene and SPAM Protection planned for December, 2016 targeting MDAs receiving bandwidth from NITA-U		
	xii) iDNS Amplification Vulnerability Alerts shared with two institutions & three GoU web defacements		
	xiii) Threat Intel Advisories to CERT constituents disseminated on Joomla & Linux High Critical Vulnerabilities		
	xiv) Child Online Protection (COP) Awareness Collaboration Meeting with Child Helpline, Kireka held on 5/10/16		
	xv) COP education carried out during the National Working Group for Prevention of Online Child Sexual Abuse Meeting that was held on 20/10/16 focusing on the Online Child Sexual Abuse Reporting Portal		
	xvi) COP Awareness engagement with Ministry of Internal Affairs working group held on 28/11/16		
	xvii) Three days training workshop for stakeholders in investigations and prevention of online child sexual abuse undertaken in Jinja.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	304,777
Wage Recurrent	0
Non Wage Recurrent	0
AIA	304,777
Total For SubProgramme	304,777
Wage Recurrent	0
Non Wage Recurrent	0
AIA	304,777

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

	Item	Spent
a) Coordinate the process of consolidating software licenses for the entire government by enrolling Six (6) MDAs into Microsoft Business and Services Agreement (MBSA) and signing of Oracle Enterprise Agreement to realize government saving of 40% on acqu	i) Sixteen (16) MDAs added onto the Microsoft Master Service Agreement ii) Six (6) websites developed and supported, they include; Buikwe District & Min of LG, Uganda Prisons Service. iii) Hosting Services provided to ten (10) additional agencies bringing the total number of MDA websites hosted and supported by NITA-U to Seventy eight (78). iv) Digital Communication sensitization and training for Admin/ Political leadership and selected staff respectively undertaken in Eleven (11) districts of Kalungu, Masaka, Lyantonde, Kiruhura, Jinja, Iganga, Budaka, Namutumba and Mbale. v) Two (2) e-government services were added onto the e-services portal. vi) Government Citizen Interaction Center operationalized (Call Centre and Knowledge management module were completed, Two (2) telecommunication companies MTN & Airtel have connected and User Acceptance Tests and operations) viii) Due diligence report for the procurement of the Transaction Advisor finalized and contract drafting stage. Technical support provided to the following institutions; a) Provided technical support during procurement for ERP system for UWA b) analysis of ERP requirements for UNRA against existing government systems like IPPS, IFMS. d) NPA – data consolidation in	61,000 9,954 18,425 13,544 12,000 4,000 75,555 3,000 30,826 211 362,932 15,734 89,846

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

preparation for big data, open data and business intelligence.
 e) IPPS - upgrade of IPPS and Payroll Clean-up
 f) Northern Corridor Integration Projects – Prototype of the Northern Corridor web portal developed, developed concepts for eservices : sharing of National ID, e-tourism portal, e-soko portal, e-single window
 g) IGG - Online Declaration System for eligible civil servants:- (System completed and tested)
 j) DPP - Case Management System : - (System demo was provided ; system undergoing customization to fit Uganda requirements)
 i) National ID and Registration Authority (NIRA) – National ID.
 h) Ministry of Trade, Industries and Cooperatives (MTIC) - on National e-Single Window.
 i) Ministry of Internal Affairs (MIA) - e-visa system

Reasons for Variation in performance

Total	697,028
Wage Recurrent	0
Non Wage Recurrent	49,076
AIA	647,952
Total For SubProgramme	697,028
Wage Recurrent	0
Non Wage Recurrent	49,076
AIA	647,952

Development Projects

Project: 1014 National Transmission Backbone project

Outputs Provided

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

	Item	Spent
i) Clearance firm procured and NBI Phase III equipment cleared	(i) Phase III laying of cable fully completed. Seven hundred and fifty six kilometers (756Kms) cumulatively laid.	221008 Computer supplies and Information Technology (IT) 130,000
ii) NBI Phase III supervised and Monitored	(ii) On-site training and tests in preparation for Network Operating Centre (NOC) handover to Soliton undertaken.	225001 Consultancy Services- Short term 151,442
iii) Benchmark visits, Conferences, study tours conducted	iii) Monitoring of the sites for Installation of the Environment Monitoring Systems for all the sites has been completed.	227001 Travel inland 53,962
iv) Stakeholders sensitisation and awareness workshops conducted	iv) Engaged UNRA Hoima and the District Leaders along Kyenjojo-Masindi route.	227002 Travel abroad 174,159
v) Project Manager for P		227004 Fuel, Lubricants and Oils 14,000

Reasons for Variation in performance

n/a

Total 523,563

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	523,563
		External Financing	0
		AIA	0
Output: 02 Information Security Championed and Promoted in Uganda			
	(i) NISF Awareness and Education conducted in four MDAs i.e. BoU, National Land Information Centre (NLIC), CAA, NIRA	Item	Spent
	(ii) NISF Engagement initiated at EC, UNRA, MoFA, MoEMD and OPM	211103 Allowances	50,931
		221001 Advertising and Public Relations	14,940
		221002 Workshops and Seminars	10,318
		221003 Staff Training	18,198
		221011 Printing, Stationery, Photocopying and Binding	20,692
		227002 Travel abroad	48,197
Reasons for Variation in performance			
n/a			
		Total	163,276
		GoU Development	163,276
		External Financing	0
		AIA	0
		Total For SubProgramme	686,838
		GoU Development	686,838
		External Financing	0
		AIA	0

Program: 52 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Programmes

Subprogram: 05 Regulatory & Legal Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Two (2) Priority IT regulations developed and gazetted to support existing IT legislations	(i) The total number of twenty one (21) entities were sensitized on Cyber Laws. ii) Compliance assessments were undertaken on five (5) District Local Governments to assess their compliance with website requirements under the NITA-U (E-Government) Regulations, 2015.	Item	Spent
b). A gap Analysis of existing legislations, and regulations conducted to enable harmonization of the legal and regulatory environment for ICT		221001 Advertising and Public Relations	2,000
c). Legal		221002 Workshops and Seminars	5,121
		221003 Staff Training	3,000
	221007 Books, Periodicals & Newspapers	3,601	
	iii) The preparation of the Principles for the IT Professionals Bill commenced and is underway.	221011 Printing, Stationery, Photocopying and Binding	7,950
		225001 Consultancy Services- Short term	5,640
		227001 Travel inland	1,447
	iv) • The Final Draft revised NITA-U (National Data Bank) Regulations were submitted to 1st Parliamentary Counsel and are pending clearance. Once cleared the Regulations will be submitted to the Minister for signature.	227002 Travel abroad	21,001

Reasons for Variation in performance

Total	49,760
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	49,760
Total For SubProgramme	49,760
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	49,760

Recurrent Programmes

Subprogram: 06 Planning, Research & Development

Outputs Provided

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

a) Five (5) new IT standards developed and gazetted to facilitate systematic delivery of priority IT infrastructure and services	i) The Standards Technical committee reviewed the draft IT Standards iii) 1 Stakeholder sensitization carried out at NDA with emphasis on compliance to IT standards and collaboration with NITA-U	Item	Spent
b). Two (2) MDAs supported in implementation of standards for harmonised delivery of e-government services		221103 Allowances	12,360
	221001 Advertising and Public Relations	4,213	
	221002 Workshops and Seminars	140,092	
c). A virtua	iv) Mater list of providers developed, 531 Invitation for registration for Certification vi) IT Certification Engine functionality training and User Acceptance were held on 23rd November 2016 at the Information Access Centre by cyber.	221003 Staff Training	22,779
		221017 Subscriptions	26,167
	vii) The 7th African Conference on Free and Open Source IDLELO 7 National	227001 Travel inland	3,308
		227002 Travel abroad	18,195

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Organising Committee constituted with the secretariat hosted at MoICT
viii) Training for 60 IT innovators conducted on 17 & 18th November 2016.

x) Final NITA-U statistical abstract finalised and submitted to UBOS for endorsement

xi) Process of handholding Uganda National Meteorological Authority (UNMA) was started. Drafting of project templates in line with the ITPMM was finalised.

xii) Reviewed and Provided comments on draft project charter for the UNMA Raddar Project

xiii) NITA-U Management sensitized on the PBS System

ix) Prepared NITA-U's Vote structure for the PBS. New Programs and program outcomes were submitted to MoFPED and incorporated in the system.

xiv) Prepared NITA-U Budget Framework Paper 2017/18 in the PBS

xv) • Conducted and coordinated the Monitoring exercise of the NITA-U Free WIFI service (MYUG)

xvi) Field visits for monitoring NBI Phase III were completed

xvii) 50 head teachers were Trained in ICTs in partnership with Makerere University

xviii) e-Government curriculum guide was revised to include free and open source modules

Selected content of one of the modules in the e-government curriculum framework and

xix) prepared training for newly recruited public servants in Partnership with Civil Service College

Reasons for Variation in performance

Total	227,113
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	227,113
Total For SubProgramme	227,113
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	227,113

Vote:126

 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Strengthened and aligned NITA-U to deliver its mandate			

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Three(3) NITA-U Strategic plan implementation reviews undertaken.	(i) Q1 & Q2 NITA-U Board Meetings held	Item 211103 Allowances	Spent 16,250
B). PPP Evaluation reports prepared	(ii) Prepared for and conducted an induction for the Strategic Oversight subcommittee of the board. In which the;	221001 Advertising and Public Relations	8,400
c). NITA-U Strategy map developed and 100% of the relevant indicators automated.	(iii) The Strategic Plan indicators were reviewed and submitted to Management for approval.	221002 Workshops and Seminars	3,441
D). 100% completion of the development of the NITA-U IT Deliv	(iv) PPP Projects report were prepared for internal approval before dissemination to PPP-U MoFPED which has approved them as pipeline projects for FY 2018/19. The two PPP projects are; 1. National Data Centre and Public Key Infrastructure (PKI) 2. IT Parks	221003 Staff Training	32,277
		221007 Books, Periodicals & Newspapers	732
		221008 Computer supplies and Information Technology (IT)	5,900
		225001 Consultancy Services- Short term	67,538
		227001 Travel inland	4,134
		227002 Travel abroad	50,000
	v) Prepared a report on; 1. International Finance Corporation (IFC) engagement – in solicitation for support on PPP projects. 2. Presentation made to the KAIST delegation.		
	vi) The IT Delivery model development in advanced stages; Inception report was approved, Assessments were conducted, Interviews with staff undertaken, Draft report is in place.		
	vi) NITA-U's co-branded with KCCA for the Kampala City Festival.		
	vii) The launch of NITA-U free WIFI service My UG attracted positive publicity.		
	viii) NITA-U branded T-Shirts & procured and distributed to the relevant stakeholders.		
	ix) NITA-U supported Rotary in raising funds to build a center for youth and children.		
	x) The following supplements were published; o NBI o Certification		
	xi) Audit of financial statements for financial year 2015/ 2016 was completed.		
	xii) Undertook a due diligence for oracle services & TA for IT Parks.		
	xiii) An RCIP audit to ascertain compliance to the covenants was undertaken. Draft report is in place.		

Reasons for Variation in performance

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	188,672
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	188,672
		Total For SubProgramme	188,672
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	188,672

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Design of NITA-U home established and resources to build the home secured	i) NITA-U Staff Salaries and remunerations for half annual timely processed.	Item	Spent
		211101 General Staff Salaries	2,985,006
b). Marketing plan and IT Advisory Services framework implemented	(ii) IT Services delivery model report produced	211103 Allowances	145,985
IFMS customised into a full accounting system to support NITA-U finance processes	(iii) Ground rent for Namanve paid	212101 Social Security Contributions	334,215
		213001 Medical expenses (To employees)	60,939
		213002 Incapacity, death benefits and funeral expenses	119,465
c). Contracts Committee		213004 Gratuity Expenses	542,883
		221001 Advertising and Public Relations	6,215
		221002 Workshops and Seminars	2,340
		221003 Staff Training	130,583
		221004 Recruitment Expenses	7,810
		221007 Books, Periodicals & Newspapers	2,381
		221009 Welfare and Entertainment	189,489
		221012 Small Office Equipment	13,576
		221017 Subscriptions	1,546
		222001 Telecommunications	65,550
		222002 Postage and Courier	9,156
		223002 Rates	7,628
		223003 Rent – (Produced Assets) to private entities	628,869
		223004 Guard and Security services	45,017
		223005 Electricity	20,547
		223006 Water	2,829
		224004 Cleaning and Sanitation	29,000
		227001 Travel inland	11,673
		227004 Fuel, Lubricants and Oils	30,540
		228001 Maintenance - Civil	1,380
		228002 Maintenance - Vehicles	36,729
		228003 Maintenance – Machinery, Equipment & Furniture	22,241

Reasons for Variation in performance

	Total	5,453,590
	Wage Recurrent	2,985,006
	Non Wage Recurrent	1,623,369
	AIA	845,215
	Total For SubProgramme	5,453,590
	Wage Recurrent	2,985,006
	Non Wage Recurrent	1,623,369
	AIA	845,215
	GRAND TOTAL	19,983,756

Vote:126 National Information Technology Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	2,985,006
Non Wage Recurrent	8,867,947
GoU Development	686,838
External Financing	0
AIA	7,443,965

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

		Item	Spent
a) Internet bandwidth provided to MDA &LGs	i) Seventy one (35) additional MDA sites connected to the NBI in Q2 bringing the total number of sites connected to Two Hundred Four (204).	221001 Advertising and Public Relations	3,799
b) Re-design, Replacements and Repairs implemented on the Government Network		221002 Workshops and Seminars	20,000
c) Operationalize the Data Centre	ii) Internet delivered to eleven (11) more MDA sites in Q2. This brings the total number utilizing internet to One hundred twenty nine (130).	221008 Computer supplies and Information Technology (IT)	1,614,023
d) Key services hosted at the data centre		221011 Printing, Stationery, Photocopying and Binding	40,235
e) Government Wifi service upgraded	(iii) The One Hundred eleven sites (111) Wi-Fi sites as of January 2017. Continuous monitoring undertaken to assess impact of the MYUG project while addressing any teething problems.	222003 Information and communications technology (ICT)	10,577,293
		227001 Travel inland	75,990
		227002 Travel abroad	28,664
		227004 Fuel, Lubricants and Oils	15,974
	iv) The Data center upgrade completed and signed off.		
	v) A total of Ten (10) MDAs are hosted at the Data Centre		

Reasons for Variation in performance

Total	12,375,978
Wage Recurrent	0
Non Wage Recurrent	7,195,501
AIA	5,180,477
Total For SubProgramme	12,375,978
Wage Recurrent	0
Non Wage Recurrent	7,195,501
AIA	5,180,477

Recurrent Programmes

Subprogram: 03 Information Security

Outputs Provided

Output: 02 Information Security Championed and Promoted in Uganda

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
a) PKI supervision and stakeholder engagement	i) National Information Security Framework (NISF) Compliance	221002 Workshops and Seminars	855
b) Undertake information security compliance assessment	Assessment conducted in three (3) institutions; UNCST, MoFPED and Uganda High Commission (Kigali) assessment reports are in place.	221003 Staff Training	3,479
c) IS remediation plan developed for 1 of the selected MDAs		221017 Subscriptions	91,032
d) Create/ update and adopt NIRR		227001 Travel inland	1,155
e) NISAG Quarterly engagements held	iii) NISF Awareness and Education conducted in four MDAs i.e. BoU, National Land Information Centre (NLIC), CAA, NIRA	227002 Travel abroad	208,256
f) Information security alerts and advisories provided to National CERT	iv) Information Security Plan developed for Uganda National Council for Science and Technology (UNCST).		
g) Child Online Protection campaign conducted in 1 institution	v) Regular NISAG Quarterly meetings held.		
	vi) Information Security alerts and advisories provided to National CERT		
	vii) Draft Information Sharing Threat Intelligence Initiative developed through NISAG engagements that were held the 25th and 30th of November at the IAC/ Seminar Room		
	ix) Draft Terms of Reference and Specifications for the Web Information Security Auditing tool and equipment in place.		
	x) Training on Cyber Hygiene and SPAM Protection planned for December, 2016 targeting MDAs receiving bandwidth from NITA-U		
	xii) iDNS Amplification Vulnerability Alerts shared with two institutions & three GoU web defacements		
	xiii) Threat Intel Advisories to CERT constituents disseminated on Joomla & Linux High Critical Vulnerabilities		
	xiv) Child Online Protection (COP) Awareness Collaboration Meeting with Child Helpline, Kireka held on 5/10/16		
	xv) COP education carried out during the National Working Group for Prevention of Online Child Sexual Abuse Meeting that was held on 20/10/16 focusing on the Online Child Sexual Abuse Reporting Portal		
	xvi) COP Awareness engagement with Ministry of Internal Affairs working group held on 28/11/16		
	xvii) Three days training workshop for stakeholders in investigations and prevention of online child sexual abuse undertaken in Jinja.		

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	304,777
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	304,777
Total For SubProgramme	304,777
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	304,777

Recurrent Programmes

Subprogram: 04 E- Government Services

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	697,028
Wage Recurrent	0
Non Wage Recurrent	49,076
AIA	647,952
Total For SubProgramme	697,028
Wage Recurrent	0
Non Wage Recurrent	49,076
AIA	647,952

Development Projects

Project: 1014 National Transmission Backbone project

Outputs Provided

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

		Item	Spent
Phase III of the NBI Completed	(i) Phase III laying of cable fully completed. Seven hundred and fifty six kilometers (756Kms) cumulatively laid.	221008 Computer supplies and Information Technology (IT)	130,000
Stakeholder sensitization on Phase III	(ii) On-site training and tests in preparation for Network Operating Centre (NOC) handover to Soliton undertaken.	225001 Consultancy Services- Short term	151,442
	(iii) Monitoring of the sites for Installation of the Environment Monitoring Systems for all the sites has been completed.	227001 Travel inland	53,962
	(iv) Engaged UNRA Hoima and the District Leaders along Kyenjojo-Masindi route.	227002 Travel abroad	174,159
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

n/a

Total	523,563
GoU Development	523,563
External Financing	0
AIA	0

Output: 02 Information Security Championed and Promoted in Uganda

		Item	Spent
National Information Security Framework implemented in selected MDAs	(i) NISF Awareness and Education conducted in four MDAs i.e. BoU, National Land Information Centre (NLIC), CAA, NIRA	211103 Allowances	50,931
	(ii) NISF Engagement initiated at EC, UNRA, MoFA, MoEMD and OPM	221001 Advertising and Public Relations	14,940
		221002 Workshops and Seminars	10,318
		221003 Staff Training	18,198
		221011 Printing, Stationery, Photocopying and Binding	20,692
		227002 Travel abroad	48,197

Reasons for Variation in performance

n/a

Total	163,276
GoU Development	163,276

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	686,838
		GoU Development	686,838
		External Financing	0
		AIA	0

Program: 52 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Programmes

Subprogram: 05 Regulatory & Legal Services

Outputs Provided

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

		Item	Spent
a) Sensitization and awareness about IT legislation conducted	i) Sensitization sessions conducted in fourteen (14) entities .These included Local Governments (DLGs) i.e. Jinja DLG, Iganga DLG, Namutumba DLG, Budaka DLG and Mbale DLG and three (3) entities i.e. Uganda National Forestry Authority, Uganda Post Limited and Makerere University Business School, Uganda Law Society Uganda Police Force Cadet Officers.	221001 Advertising and Public Relations	2,000
b) 2 priority IT regulations developed		221002 Workshops and Seminars	5,121
c) Compliance assessment undertaken		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	3,601
		221011 Printing, Stationery, Photocopying and Binding	7,950
		225001 Consultancy Services- Short term	5,640
	ii) Compliance assessments were undertaken on five (5) District Local Governments to assess their compliance with website requirements under the NITA-U (E-Government) Regulations, 2015.	227001 Travel inland	1,447
		227002 Travel abroad	21,001
	iii) The preparation of the Principles for the IT Professionals Bill commenced and is underway.		
	iv) • The Final Draft revised NITA-U (National Data Bank) Regulations were submitted to 1st Parliamentary Counsel and are pending clearance. Once cleared the Regulations will be submitted to the Minister for signature.		

Reasons for Variation in performance

Total	49,760
Wage Recurrent	0
Non Wage Recurrent	0
AIA	49,760
Total For SubProgramme	49,760
Wage Recurrent	0
Non Wage Recurrent	0
AIA	49,760

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 06 Planning, Research & Development			
<i>Outputs Provided</i>			
Output: 02 IT Research, Development and Innovations Supported and Promoted			
a) Desk review conducted for the standards to be developed	i) The Standards Technical committee reviewed the draft IT Standards	Item 211103 Allowances	Spent 12,360
b) Approval of curriculum guidelines Dissemination of the guidelines	iii) 1 Stakeholder sensitization carried out at NDA with emphasis on compliance to IT standards and collaboration with NITA-U	221001 Advertising and Public Relations 221002 Workshops and Seminars	4,213 140,092
c) Free open source training conducted for NITA-U Staff in partnership with Gree Bridge School of open Technologies		221003 Staff Training	22,779
c) Production of periodic and statutory reports	iv) Mater list of providers developed, 531 Invitation for registration for Certification	221017 Subscriptions 227001 Travel inland	26,167 3,308
d) NITA-U Budget Framework Paper produced and submitted to MoFPED	vi) IT Certification Engine functionality training and User Acceptance were held on 23rd November 2016 at the Information Access Centre by cyber.	227002 Travel abroad	18,195
e) Global IT statistical producers engaged			
f) Publish the statistical abstract on NITA-U website			
g) Coordinate RCIP project implementation activities	vii) The 7th African Conference on Free and Open Source IDLELO 7 National Organising Committee constituted with the secretariat hosted at MoICT		
g Awareness activities for project management practices conducted in MDAs	viii) Training for 60 IT innovators conducted on 17 & 18th November 2016.		
h) Ensure successful implementation of NITA-U Projects			
	x) Final NITA-U statistical abstract finalised and submitted to UBOS for endorsement		
	xi) Process of handholding Uganda National Meteorological Authority (UNMA) was started. Drafting of project templates in line with the ITPMM was finalised.		
	xii) Reviewed and Provided comments on draft project charter for the UNMA Raddar Project		
	xiii) NITA-U Management sensitized on the PBS System		
	ix) Prepared NITA-U's Vote structure for the PBS. New Programs and program outcomes were submitted to MoFPED and incorporated in the system.		
	xiv) Prepared NITA-U Budget Framework Paper 2017/18 in the PBS		
	xv) • Conducted and coordinated the Monitoring exercise of the NITA-U Free WIFI service (MYUG)		
	xvi) Field visits for monitoring NBI Phase III were completed		
	xvii) 50 head teachers were Trained in ICTs in partnership with Makerere University		
	xviii) e-Government curriculum guide was		

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

revised to include free and open source modules
 Selected content of one of the modules in the e-government curriculum framework and
 xix) prepared training for newly recruited public servants in Partnership with Civil Service College

Reasons for Variation in performance

Total	227,113
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	227,113
Total For SubProgramme	227,113
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	227,113

Program: 53 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
a) Q2 board meetings undertaken	(i) Q2 Board Meetings held	211103 Allowances	16,250
b) Implement the automation system	(ii) Prepared for and conducted an induction for the Strategic Oversight subcommittee of the board. In which the;	221001 Advertising and Public Relations	8,400
c) Staff awareness sessions on SOPs	(iii) The Strategic Plan indicators were reviewed and submitted to Management for approval.	221002 Workshops and Seminars	3,441
d) Corporate Communications officer trained	iv) PPP Projects report were prepared for internal approval before dissemination to PPP-U MoFPED which has approved them as pipeline projects for FY 2018/19. The two PPP projects are;	221003 Staff Training	32,277
NITA-U Branded materials procured.	1. National Data Centre and Public Key Infrastructure (PKI)	221007 Books, Periodicals & Newspapers	732
e) Quarterly supplements prepared and disseminated	2. IT Parks	221008 Computer supplies and Information Technology (IT)	5,900
100% of major products / services launched by NITA-U covered by media.	v) Prepared a report on;	225001 Consultancy Services- Short term	67,538
f) At least 1 CSR Event sponsored by NITA-U	1. International Finance Corporation (IFC) engagement – in solicitation for support on PPP projects.	227001 Travel inland	4,134
g) At least one NITA-U business audit undertaken	2. Presentation made to the KAIST delegation.	227002 Travel abroad	50,000
Quarterly audit queries / matrices updated	vi) The IT Delivery model development in advanced stages; Inception report was approved, Assessments were conducted, Interviews with staff undertaken, Draft report is in place.		
h) Audit committee engaged	vi) NITA-U's co-branded with KCCA for the Kampala City Festival.		
CPD program undertaken	vii) The launch of NITA-U free WIFI service My UG attracted positive publicity.		
i) All investigations of fraud investigated / followed up	viii) NITA-U branded T-Shirts & procured and distributed to the relevant stakeholders.		
Quarterly engagement to review risk register undertaken.	ix) NITA-U supported Rotary in raising funds to build a center for youth and children.		
	x) The following supplements were published;		
	o NBI		
	o Certification		
	xi) Audit of financial statements for financial year 2015/ 2016 was completed.		
	xii) Undertook a due diligence for oracle services & TA for IT Parks.		
	xiii) An RCIP audit to ascertain compliance to the covenants was undertaken. Draft report is in place.		

Reasons for Variation in performance

Total 188,672

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	188,672
		Total For SubProgramme	188,672
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	188,672

Recurrent Programmes

Subprogram: 07 Finance and Administration

Outputs Provided

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

		Item	Spent
a) Staff salaries and remuneration paid on time	(i) NITA-U Staff Salaries and remunerations for October, November and December timely processed.	211101 General Staff Salaries	2,985,006
b) Preparatory activities for the construction of the NITA-U home	(ii) IT Services delivery model report produced	211103 Allowances	145,985
c) Implementation of the IT Services delivery model		212101 Social Security Contributions	334,215
		213001 Medical expenses (To employees)	60,939
		213002 Incapacity, death benefits and funeral expenses	119,465
		213004 Gratuity Expenses	542,883
		221001 Advertising and Public Relations	6,215
		221002 Workshops and Seminars	2,340
		221003 Staff Training	130,583
		221004 Recruitment Expenses	7,810
		221007 Books, Periodicals & Newspapers	2,381
		221009 Welfare and Entertainment	189,489
		221012 Small Office Equipment	13,576
		221017 Subscriptions	1,546
		222001 Telecommunications	65,550
		222002 Postage and Courier	9,156
		223002 Rates	7,628
		223003 Rent – (Produced Assets) to private entities	628,869
		223004 Guard and Security services	45,017
		223005 Electricity	20,547
		223006 Water	2,829
		224004 Cleaning and Sanitation	29,000
		227001 Travel inland	11,673
		227004 Fuel, Lubricants and Oils	30,540
		228001 Maintenance - Civil	1,380
		228002 Maintenance - Vehicles	36,729
		228003 Maintenance – Machinery, Equipment & Furniture	22,241

Vote:126 National Information Technology Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	5,453,590
		Wage Recurrent	2,985,006
		Non Wage Recurrent	1,623,369
		AIA	845,215
		Total For SubProgramme	5,453,590
		Wage Recurrent	2,985,006
		Non Wage Recurrent	1,623,369
		AIA	845,215
		GRAND TOTAL	19,983,756
		Wage Recurrent	2,985,006
		Non Wage Recurrent	8,867,947
		GoU Development	686,838
		External Financing	0
		AIA	7,443,965

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Programmes

Subprogram: 02 Technical Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Lastmile connectivity extended to additional end-users (50MDAs, 10 Municipal councils, 3BPO & 3 incubation hubs)	221001 Advertising and Public Relations	45,701	0	45,701
b) Commercialisation Contract implemented and monitored	221002 Workshops and Seminars	52,000	0	52,000
c) Implementation of Improvements to the Network	221008 Computer supplies and Information Technology (IT)	61,029	0	61,029
d) Replacement and Relocations of	221011 Printing, Stationery, Photocopying and Binding	5,265	0	5,265
	222003 Information and communications technology (ICT)	73,925	0	73,925
	227001 Travel inland	127,010	0	127,010
	227002 Travel abroad	1,336	0	1,336
	227004 Fuel, Lubricants and Oils	34,026	0	34,026
	Total	400,292	0	400,292
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,556</i>	<i>0</i>	<i>38,556</i>
	<i>AIA</i>	<i>361,736</i>	<i>0</i>	<i>361,736</i>

Subprogram: 03 Information Security

Outputs Provided

Output: 02 Information Security Championed and Promoted in Uganda

	Item	Balance b/f	New Funds	Total
a) PKI supervision and stakeholder engagement	221001 Advertising and Public Relations	15,000	0	15,000
b) Undertake information security compliance assessment	221002 Workshops and Seminars	51,578	0	51,578
c) IS remediation plan developed for 1 of the selected MDAs	221003 Staff Training	10,521	0	10,521
d) Create/ update and adopt NIRR	221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
e) NISAG Quarterly engagements held	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
f) Information security alerts and advisories provided to National CERT	221017 Subscriptions	4,768	0	4,768
g) Child Online Protection campaign conducted	227001 Travel inland	2,098	0	2,098
	227002 Travel abroad	2,944	0	2,944
	Total	126,909	0	126,909
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>126,909</i>	<i>0</i>	<i>126,909</i>

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 E- Government Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Two (2) MDAs Sign Memorandum of understanding to				
b) Enroll into the MBSA				
c) Deliver their Licenses and Facilitate training and support services	211103 Allowances	89,000	0	89,000
d) Licenses delivered and software support services (through Premium Support program) is received by the MDAs	221001 Advertising and Public Relations	1,046	0	1,046
e) Six (6) IT personnel trained to support the software products acquired	221002 Workshops and Seminars	9,075	0	9,075
f) Content managers from selected MDAs trained on emerging web technologies, social media, Security guidelines and	221003 Staff Training	1,308	0	1,308
g) Content Management	221008 Computer supplies and Information Technology (IT)	310,500	0	310,500
Support training of MDA/LG content managers on emerging web technologies, social media, Security guidelines and Content Management	221009 Welfare and Entertainment	18,000	0	18,000
h) Website support provided enhancement	222001 Telecommunications	4,000	0	4,000
i) Hosting and Domain Names registration for websites and payment of Security tools procured	222002 Postage and Courier	323,426	0	323,426
j) Implementation of the Public Service Delivery Platform Completed	223003 Rent – (Produced Assets) to private entities	143,750	0	143,750
k) Regional e-Agric/e-Soko implemation activies activities supported at National and regional level	223004 Guard and Security services	7,000	0	7,000
	223005 Electricity	52,946	0	52,946
	223006 Water	8,670	0	8,670
	225001 Consultancy Services- Short term	373,450	0	373,450
	227001 Travel inland	24,872	0	24,872
	227002 Travel abroad	154	0	154
	Total	1,367,197	0	1,367,197
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,323</i>	<i>0</i>	<i>14,323</i>
	<i>AIA</i>	<i>1,352,875</i>	<i>0</i>	<i>1,352,875</i>

Development Projects

Project: 1014 National Transmission Backbone project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
i) NITA-U staff trained to manage the NBI				
ii) NBI Phase III supervised and Monitored				
iii) Benchmark visits, Conferences, study tours conducted	225001 Consultancy Services- Short term	46,739	0	46,739
iv) Stakeholders sensitisation and awareness workshops conducted	227001 Travel inland	6,038	0	6,038
	Total	52,777	0	52,777
	<i>GoU Development</i>	<i>52,777</i>	<i>0</i>	<i>52,777</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Information Security Championed and Promoted in Uganda

National Information Security Framework (NISF) implemented in NITA-U	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,149	0	2,149
	221001 Advertising and Public Relations	60	0	60
	221002 Workshops and Seminars	52,182	0	52,182
	221003 Staff Training	1,802	0	1,802
	221011 Printing, Stationery, Photocopying and Binding	88,738	0	88,738
	225001 Consultancy Services- Short term	72,956	0	72,956
	Total	217,887	0	217,887
	<i>GoU Development</i>	<i>217,887</i>	<i>0</i>	<i>217,887</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 52 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Programmes

Subprogram: 05 Regulatory & Legal Services

Outputs Provided

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

a) Sensitization and awareness about IT legislation conducted b) 2 priority IT regulations developed c) Compliance assessment undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances	30,750	0	30,750
	221001 Advertising and Public Relations	18,000	0	18,000
	221002 Workshops and Seminars	62,389	0	62,389
	221003 Staff Training	1,400	0	1,400
	221007 Books, Periodicals & Newspapers	5,899	0	5,899
	221011 Printing, Stationery, Photocopying and Binding	24,324	0	24,324
	221017 Subscriptions	10,000	0	10,000
	225001 Consultancy Services- Short term	32,843	0	32,843
	227001 Travel inland	13,553	0	13,553
	227002 Travel abroad	66,999	0	66,999
	Total	266,157	0	266,157
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>266,157</i>	<i>0</i>	<i>266,157</i>

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Planning, Research & Development

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
(i) Consultation and validation of draft standards				
ii) Sensitization and awareness on National IT standards conducted	211103 Allowances	13,653	0	13,653
iii) Launch of IT certification held	221001 Advertising and Public Relations	37,787	0	37,787
iv) NITA-U Statistical Abstract published	221002 Workshops and Seminars	89,908	0	89,908
v) Subscription to selected global IT statistical producers attained	221003 Staff Training	18,841	0	18,841
v) Online dissemination portal developed	221007 Books, Periodicals & Newspapers	2,000	0	2,000
vi) Procurement of provider to conduct the National IT Survey	221017 Subscriptions	7,737	0	7,737
vii) Approval of Monitoring reports for MYUG and NBI Phase III	225001 Consultancy Services- Short term	150,000	0	150,000
ix) Undertake monitoring and evaluation of key IT initiatives	227001 Travel inland	18,730	0	18,730
x) Project Support provided to key national IT projects	227002 Travel abroad	73,805	0	73,805
xi) Nurture / hand hold IT Project teams in the use of the IT project management methodology				
xii) Awareness activities for project management practices conducted in MDAs	Total	412,462	0	412,462
xiii) Launch of the e-Government curriculum	Wage Recurrent	0	0	0
ix) Deliver Training in partnership with civil service college and other partners	Non Wage Recurrent	0	0	0
x) Completion of procurement of the firm to undertake institutionalization of ICT function	AIA	412,462	0	412,462

Development Projects

Program: 53 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Programmes

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Headquarters

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) NITA-U Strategic Plan implementation reviews undertaken	211103 Allowances	27,450	0	27,450
b) PPP evaluation reports prepared	221001 Advertising and Public Relations	37,774	0	37,774
c) NITA-U Strategy Map developed NITA-U Branded materials procured.	221002 Workshops and Seminars	1,559	0	1,559
e) Quarterly supplements prepared and disseminated 100% of major products / services launched by NITA-U covered by media.	221003 Staff Training	843	0	843
f) At least 1 CSR Event sponsored by NITA-U	221007 Books, Periodicals & Newspapers	1,268	0	1,268
g) At least one NITA-U business audit undertaken Quarterly audit queries / matrices updated	221008 Computer supplies and Information Technology (IT)	100	0	100
h) Audit committee engaged CPD program undertaken	221017 Subscriptions	4,500	0	4,500
i) All investigations of fraud investigated / followed up	225001 Consultancy Services- Short term	124,418	0	124,418
Quarterly engagement to review risk register undertaken.	227001 Travel inland	618	0	618
	227002 Travel abroad	13,920	0	13,920
	Total	212,450	0	212,450
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>212,450</i>	<i>0</i>	<i>212,450</i>

Vote:126 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Finance and Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
a) Staff salaries and remuneration paid on time				
b) Preparatory activities for the construction of the NITA-U home	211101 General Staff Salaries	187,575	0	187,575
c) Implementation of the IT Services delivery model	211103 Allowances	126,520	0	126,520
	212101 Social Security Contributions	73,631	0	73,631
	213001 Medical expenses (To employees)	71,561	0	71,561
	213002 Incapacity, death benefits and funeral expenses	18,535	0	18,535
	213004 Gratuity Expenses	351,785	0	351,785
	221001 Advertising and Public Relations	69,785	0	69,785
	221002 Workshops and Seminars	32,660	0	32,660
	221003 Staff Training	19,409	0	19,409
	221004 Recruitment Expenses	12,190	0	12,190
	221007 Books, Periodicals & Newspapers	12,392	0	12,392
	221009 Welfare and Entertainment	206,617	0	206,617
	221012 Small Office Equipment	11,424	0	11,424
	221017 Subscriptions	17,454	0	17,454
	222001 Telecommunications	55,650	0	55,650
	222002 Postage and Courier	5,244	0	5,244
	223002 Rates	2,372	0	2,372
	223003 Rent – (Produced Assets) to private entities	10,227	0	10,227
	223004 Guard and Security services	51,552	0	51,552
	223005 Electricity	27,453	0	27,453
	223006 Water	6,772	0	6,772
	224004 Cleaning and Sanitation	19,951	0	19,951
	227001 Travel inland	17,569	0	17,569
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	82,460	0	82,460
	228001 Maintenance - Civil	10,620	0	10,620
	228002 Maintenance - Vehicles	31,071	0	31,071
	228003 Maintenance – Machinery, Equipment & Furniture	37,759	0	37,759
	Total	1,585,238	0	1,585,238
	<i>Wage Recurrent</i>	<i>187,575</i>	<i>0</i>	<i>187,575</i>
	<i>Non Wage Recurrent</i>	<i>520,678</i>	<i>0</i>	<i>520,678</i>
	<i>AIA</i>	<i>876,984</i>	<i>0</i>	<i>876,984</i>

Development Projects

GRAND TOTAL	4,641,369	0	4,641,369
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Vote:126

 National Information Technology Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>187,575</i>	<i>0</i>	<i>187,575</i>
		<i>Non Wage Recurrent</i>	<i>573,557</i>	<i>0</i>	<i>573,557</i>
		<i>GoU Development</i>	<i>270,664</i>	<i>0</i>	<i>270,664</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>3,609,572</i>	<i>0</i>	<i>3,609,572</i>