

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

VI: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.944	0.944	0.926	0.911	98.1%	96.5%	98.4%
Recurrent Non Wage	4.291	4.316	3.966	4.198	92.4%	97.8%	105.9%
Development GoU	0.971	0.908	0.752	0.813	77.4%	83.7%	108.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.205	6.168	5.644	5.922	91.0%	95.4%	104.9%
Total GoU+Donor (MTEF)	6.205	N/A	5.644	5.922	91.0%	95.4%	104.9%
(ii) Arrears and Taxes Arrears	0.400	N/A	0.422	0.392	105.4%	98.0%	93.0%
(ii) Arrears and Taxes Taxes**	0.183	N/A	0.147	0.148	80.2%	80.6%	100.5%
Total Budget	6.789	6.168	6.213	6.462	91.5%	95.2%	104.0%
(iii) Non Tax Revenue	3.250	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	10.039	6.168	6.213	6.462	61.9%	64.4%	104.0%
Excluding Taxes, Arrears	9.455	6.168	5.644	5.922	59.7%	62.6%	104.9%

* Donor expenditure information available

** Non VAT taxes 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:0501 IT and Information Management Services	1.35	0.75	0.79	55.8%	58.3%	104.6%
VF:0502 Communications and Broadcasting Infrastructure	1.60	0.81	0.82	51.0%	51.1%	100.1%
VF:0549 Policy, Planning and Support Services	6.51	4.08	4.32	62.6%	66.3%	106.0%
Total For Vote	9.46	5.64	5.92	59.7%	62.6%	104.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During Financial Year 2014/15, the Ministry of Information and Communications Technology had a total budget of Shs. 10.039 Billion, Out of which Shs. 6.789 Billion was expected from GoU MTEF allocation and Shs. 3.250 Billion was from Non Tax Revenue (from Uganda Communications Commission, part of the 1% Levy). By the end of the FY, the Ministry had received 91.5% of the total funds budgeted under the GoU MTEF of which 95.2% was spent. However out of the Shs. 3.25 BN budgeted under NTR, only Shs. 1.5 Billion was realised (i.e. 46%). The implication is that most of the planned outputs under this item could not be implemented (Note that NTR funds are not captured in the systems i.e. IFMIS and OBT and thus not reflected in this report. The outputs delivered are however reflected). It should also be noted that under GoU the percent of release spent was 104%. This is mainly attributed to additional funds received for gratuity and pensions though they were initially not budgeted for.

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

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented 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
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output:050101	Enabling Policies,Laws and Regulations developed		
<i>Description of Performance:</i>	National ICT Policy approved	National ICT Policy approved by Cabinet	Inadequate funds to implement some planned outputs
	National ICT policy disseminated	National ICT policy to be disseminated next FY 2015/16	
	Data Protection and Privacy Bill developed	Draft Principles for the Data Protection and Privacy Bill developed.Cabinet Memo to be submitted to Cabinet.	
	e-Government Framework disseminated	E-Government Framework disseminated	
	A Software innovation and development Policy developed	A zero draft of the Software Innovation and Development Strategy developed.	
	Implementation plan for the Public Sector Information Management Policy developed	Development of the Public Sector Information Management Policy was put on hold	
	Implementation of dot ug ccTLD policy coordinated	Implementation of dot ug ccTLD policy coordinated i.e. Interim Board of Directors launched and Documents for Company registration submitted to Solicitor General for approval.	
	Local Content Strategy developed	Local Content Strategy not finalized. Literature Review for developing a local content strategy developed.	
	Awareness campaigns on the Cyber Laws and regulations conducted	4 Awareness campaigns on the Cyber Laws and regulations conducted.	
<i>Performance Indicators:</i>			
No. of dissemination activities carried out	3	3	
Status of data protection and	7	5	

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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
privacy policy	<i>Output Cost:</i> US\$ Bn: 1.006	US\$ Bn: 0.538	% Budget Spent: 53.5%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	e-government transformation policy implemented	e-government transformation policy implemented	N/A
	Technical guidance provided to 10 MDAS and 5 LGs	Technical guidance provided to 6 MDAS and 3 LGs	
<i>Performance Indicators:</i>			
No. of technical activity reports produced	4	4	
No. of monitoring activities undertaken	4	4	
<i>Output Cost:</i> US\$ Bn: 0.177	US\$ Bn: 0.134	% Budget Spent: 75.7%	
Output: 050103	BPO industry promoted		
<i>Description of Performance:</i>	Implementation of IT enabled services and BPO activities monitored	Four monitoring visits to BPOs conducted. One in each quarter.	N/A
<i>Output Cost:</i> US\$ Bn: 0.055	US\$ Bn: 0.039	% Budget Spent: 70.5%	
Output: 050104	Hardware and software development industry promoted		
<i>Description of Performance:</i>	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda	Two exploratory engagements with leading software and hardware manufactures held – Coseke on digitization of records and the alliance of Hardware Manufactures (Dell, HP, Phillips, Microsoft, and East Africa Compliance Recycling) on e-waste management.	n/a
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken	2	2	
No. of MDAs & LGs supported	15	13	
<i>Output Cost:</i> US\$ Bn: 0.062	US\$ Bn: 0.042	% Budget Spent: 67.9%	
Output: 050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	4 monitoring visits to Pan African e-Network sites conducted	4 monitoring visits to Pan African e-Network sites conducted	n/a
<i>Output Cost:</i> US\$ Bn: 0.047	US\$ Bn: 0.033	% Budget Spent: 69.3%	
Vote Function Cost	US\$ Bn: 1.347	US\$ Bn: 0.786	% Budget Spent: 58.3%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	Spectrum Management Policy developed	A multi-institutional task team to develop the National Spectrum Management Policy was formed and terms of reference for the task team been developed. The Policy was however not developed. The study by UCC on the utilization of spectrum which was	Inadequate funds to implement most planned outputs
	Communication Infrastructure Management Policy developed		
	National Post code Addressing Bill developed		

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: 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
	National Broadband strategy developed	supposed to inform the Policy was not ready. A Communication Infrastructure Management Policy not developed National Post code Addressing Bill not developed. It was realized that there was need to first develop the Policy instead. The plan to develop the legal framework was thus dropped. A final draft of the National Broadband strategy was developed. Awaits TMT approval	
	<i>Output Cost:</i> US\$ Bn: 1.261	US\$ Bn: 0.640	% Budget Spent: 50.7%
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Performance:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	Three Quarterly monitoring visits carried out	Inadequate funds
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	3	
<i>Output Cost:</i> US\$ Bn: 0.180	US\$ Bn: 0.092	% Budget Spent: 51.4%	
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	Two Technical support activities conducted on analogue to digital migration and reports in place Five MDAs provided with technical support	Technical support provided to UBC and UCC on Analogue to Digital Migration for the establishment of a Signal Distribution entity (Signet)	no variance
<i>Performance Indicators:</i>			
No. of MDAs supported	5	4	
<i>Output Cost:</i> US\$ Bn: 0.155	US\$ Bn: 0.083	% Budget Spent: 53.8%	
Vote Function Cost	US\$ Bn: 1.596	US\$ Bn: 0.816	% Budget Spent: 51.1%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 6.513	US\$ Bn: 4.321	% Budget Spent: 66.3%
Cost of Vote Services:	US\$ Bn: 9.455	US\$ Bn: 5.922	% Budget Spent: 62.6%

* Excluding Taxes and Arrears

n/a

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Implement the ICT strategy and investment plan	ICT strategy and investment plan finalized. Awaits a Certificate of Financial implications from the Ministry of Finance	The SIP not implemented because it is not yet approved

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 05 49 Policy, Planning and Support Services		
Carry out a survey on the status of ICT in the country	Survey on the status of ICT in the country conducted	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 49 Policy, Planning and Support Services		
Promote the local content on the manufacturing of the demanded ICT Materials	Not applicable	n/a
Development of the Sector Strategy and Investment Plan	Sector Strategy and Investment Plan developed. Awaits a certificate of financial implications to be submitted to Cabinet for approval	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
Implement the ICT policy	National ICT Policy approved	n/a
Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	Technical support provided	n/a
Promotion of IT services;	n/a	n/a
Implement the IPV6 migration strategy;		
Promotion of e-government services;		
Set up a testbed for IPV6;		
Continue with monitoring and providing technical support s to e- projects.		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Scale up strategies in conjunction with line ministries and the private sector to create synergy for increased investment in ICT Infrastructure	Not applicable	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.

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:0501 IT and Information Management Services	0.87	0.75	0.79	86.8%	90.8%	104.6%
<i>Class: Outputs Provided</i>	0.87	0.75	0.79	86.8%	90.8%	104.6%
050101 Enabling Policies,Laws and Regulations developed	0.60	0.54	0.54	90.1%	90.4%	100.3%
050102 E-government services provided	0.15	0.11	0.13	70.5%	89.3%	126.7%
050103 BPO industry promoted	0.04	0.04	0.04	96.7%	96.9%	100.2%
050104 Hardware and software development industry promoted	0.05	0.04	0.04	84.8%	93.5%	110.3%
050105 Human Resource Base for IT developed	0.04	0.03	0.03	92.1%	93.1%	101.1%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.81	0.82	90.5%	90.6%	100.1%
<i>Class: Outputs Provided</i>	0.90	0.81	0.82	90.5%	90.6%	100.1%
050201 Policies, Laws and regulations developed	0.71	0.64	0.64	90.2%	90.1%	99.9%
050202 Sub-sector monitored and promoted	0.10	0.09	0.09	91.4%	92.5%	101.2%
050203 Logistical Support to ICT infrastructure	0.09	0.08	0.08	92.2%	92.7%	100.6%
VF:0549 Policy, Planning and Support Services	4.44	4.08	4.32	91.8%	97.3%	106.0%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	4.16	3.86	4.09	92.9%	98.4%	105.9%
054901 Policy, consultation, planning and monitoring services	0.37	0.36	0.45	95.2%	120.9%	127.0%
054902 Ministry Support Services (Finance and Administration)	3.69	3.44	3.55	93.2%	96.3%	103.3%
054903 Ministerial and Top Management Services	0.10	0.07	0.09	70.1%	91.7%	130.8%
<i>Class: Capital Purchases</i>	0.28	0.22	0.23	76.9%	81.8%	106.5%
054976 Purchase of Office and ICT Equipment, including Software	0.14	0.12	0.12	86.8%	82.1%	94.6%
054978 Purchase of Office and Residential Furniture and Fittings	0.14	0.09	0.11	66.5%	81.5%	122.6%
Total For Vote	6.21	5.64	5.92	91.0%	95.4%	104.9%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.93	5.43	5.69	91.6%	96.1%	104.9%
211101 General Staff Salaries	0.94	0.93	0.91	98.1%	96.5%	98.4%
211103 Allowances	0.28	0.25	0.26	91.4%	91.9%	100.6%
212102 Pension for General Civil Service	0.00	0.03	0.03	N/A	N/A	133.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	92.5%	93.1%	100.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	91.0%	93.1%	102.3%
213004 Gratuity Expenses	0.00	0.00	0.07	N/A	N/A	N/A
221001 Advertising and Public Relations	0.06	0.03	0.05	61.6%	86.0%	139.5%
221002 Workshops and Seminars	0.15	0.12	0.13	83.1%	89.0%	107.1%
221003 Staff Training	0.34	0.27	0.28	79.9%	84.3%	105.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	92.6%	93.1%	100.6%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	85.3%	85.9%	100.7%
221008 Computer supplies and Information Technology (IT)	0.19	0.16	0.18	83.4%	92.5%	110.9%
221009 Welfare and Entertainment	0.05	0.04	0.04	84.2%	90.1%	107.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.08	74.1%	93.6%	126.3%
221012 Small Office Equipment	0.01	0.01	0.01	87.9%	88.4%	100.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	66.0%	93.1%	141.0%
221017 Subscriptions	0.03	0.02	0.02	92.2%	92.2%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	93.1%	93.1%	100.0%
222001 Telecommunications	0.05	0.04	0.04	86.0%	86.5%	100.6%
222002 Postage and Courier	0.00	0.00	0.00	86.0%	86.0%	100.0%
222003 Information and communications technology (ICT)	0.24	0.21	0.22	88.8%	92.2%	103.8%
223004 Guard and Security services	0.07	0.07	0.07	91.8%	95.0%	103.4%
223005 Electricity	0.02	0.01	0.01	49.1%	49.1%	100.0%
223006 Water	0.01	0.01	0.01	64.4%	93.1%	144.6%
223901 Rent – (Produced Assets) to other govt. units	1.84	1.84	1.84	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.06	82.9%	93.1%	112.3%
225001 Consultancy Services- Short term	0.34	0.29	0.32	85.4%	92.5%	108.3%
225002 Consultancy Services- Long-term	0.30	0.26	0.28	84.9%	91.5%	107.8%
227001 Travel inland	0.27	0.24	0.24	91.4%	92.0%	100.7%
227002 Travel abroad	0.15	0.10	0.14	68.2%	91.0%	133.5%
227004 Fuel, Lubricants and Oils	0.22	0.20	0.20	91.1%	91.6%	100.6%
228002 Maintenance - Vehicles	0.12	0.08	0.11	69.7%	91.1%	130.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	82.1%	87.6%	106.7%
228004 Maintenance – Other	0.02	0.01	0.01	93.1%	93.1%	100.0%
<i>Output Class: Capital Purchases</i>	0.46	0.36	0.38	78.2%	81.4%	104.1%
231005 Machinery and equipment	0.14	0.12	0.12	86.8%	82.1%	94.6%
231006 Furniture and fittings (Depreciation)	0.14	0.09	0.11	66.5%	81.5%	122.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.15	0.15	80.2%	80.6%	100.5%
<i>Output Class: Arrears</i>	0.40	0.42	0.39	105.4%	98.0%	93.0%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
321605 Domestic arrears (Budgeting)	0.39	0.41	0.38	105.6%	97.9%	92.7%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	6.79	6.21	6.46	91.5%	95.2%	104.0%
Total Excluding Taxes and Arrears:	6.21	5.64	5.92	91.0%	95.4%	104.9%

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
VF:0501 IT and Information Management Services	0.87	0.75	0.79	86.8%	90.8%	104.6%
<i>Recurrent Programmes</i>						
02 Information Technology	0.41	0.36	0.41	87.8%	100.7%	114.7%
03 Information Management Services	0.46	0.40	0.38	86.0%	82.1%	95.5%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.81	0.82	90.5%	90.6%	100.1%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.47	0.42	0.42	89.9%	89.0%	99.0%
05 Telecommunication and Posts	0.43	0.39	0.40	91.2%	92.3%	101.3%
VF:0549 Policy, Planning and Support Services	4.44	4.08	4.32	91.8%	97.3%	106.0%
<i>Recurrent Programmes</i>						
01 Headquarters	3.41	3.27	3.45	95.9%	101.3%	105.6%
06 Internal Audit	0.06	0.06	0.06	94.2%	92.9%	98.6%
<i>Development Projects</i>						
0900 E-government ICT Policy Implementation	0.00	0.18	0.18	N/A	N/A	100.0%
0990 Strengthening Ministry of ICT	0.97	0.57	0.63	58.8%	65.1%	110.7%
Total For Vote	6.21	5.64	5.92	91.0%	95.4%	104.9%

* Excluding Taxes and Arrears

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