

Vote: 126 National Information Technology Authority

QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.464	1.366	1.366	1.366	25.0%	25.0%	100.0%
Recurrent Non Wage	3.508	0.877	0.877	0.628	25.0%	17.9%	71.6%
Development GoU	1.831	0.458	0.458	0.313	25.0%	17.1%	68.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.804	2.701	2.701	2.307	25.0%	21.4%	85.4%
Total GoU+Donor (MTEF)	10.804	N/A	2.701	2.307	25.0%	21.4%	85.4%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	7.274	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	18.078	2.701	2.701	2.307	14.9%	12.8%	85.4%
<i>(iii) Non Tax Revenue</i>	17.118	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	35.197	2.701	2.701	2.307	7.7%	6.6%	85.4%
Excluding Taxes, Arrears	27.923	2.701	2.701	2.307	9.7%	8.3%	85.4%

* 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) I	13.37	0.46	0.31	3.4%	2.3%	68.4%
VF:0552 Establishment of enabling Environment for development and r	2.39	0.00	0.00	0.0%	0.0%	N/A
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	12.16	2.24	1.99	18.4%	16.4%	88.9%
Total For Vote	27.92	2.70	2.31	9.7%	8.3%	85.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall absorption for Q1 was 85%. Reason for variation is because some of the funds are already committed for specific activities though not yet spent.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

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QUARTER 1: Highlights of Vote Performance

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
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		
<i>Description of Performance:</i>	(i) Bulk procurement of internet bandwidth for MDAs undertaken (ii) Consolidation of software licences undertaken	Band width delivered to five (5) MDAs these are; Inspector General of Government (IGG), Law reform Centre, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons	N/A
<i>Performance Indicators:</i>			
No. of rationalization recommendations of IT systems implemented	2		1
<i>Output Cost:</i>	US\$ Bn: 7.086	US\$ Bn: 0.206	% Budget Spent: 2.9%
Output: 055104	Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted		
<i>Description of Performance:</i>	(i) VoIP rolled out to one MDA (ii) Unified Messaging & Collaboration System (UMCS) rolled out to one MDA (ii) Support to BPO Call Center provided (iii) e-Government Master Plan implemented	(i) Assessment of current VoIP installations conducted	N/A
<i>Performance Indicators:</i>			
No. of MDAs operating VOIP and UMCS	3		3
<i>Output Cost:</i>	US\$ Bn: 0.473	US\$ Bn: 0.041	% Budget Spent: 8.8%
Vote Function Cost	US\$ Bn: 13.370	US\$ Bn: 0.313	% Budget Spent: 2.3%
Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country			
Vote Function Cost	US\$ Bn: 2.389	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function: 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 Namanve ICT Hub (land acquisition , surveys and architectutal design) completed ii) Internal operation procedures and processes documented, integrated and automated. (i) Staff salaries and other remuneratins timely processed to ensure retention of skilled, healthy and productive workforce	(i) Procurement for a firm to conduct the IT Parks feasibility study on-going (ii) The Procurement manual was updated to incorporate PPDA changes.	

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QUARTER 1: 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
<i>Output Cost:</i>	US\$ Bn: 12.163	US\$ Bn: 1.994	% Budget Spent: 16.4%
Vote Function Cost	US\$ Bn: 12.163	US\$ Bn: 1.994	% Budget Spent: 16.4%
Cost of Vote Services:	US\$ Bn: 27.923	US\$ Bn: 2.307	% Budget Spent: 8.3%

* 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 the Rationalization strategy for IT initiatives	(i) Rationalization strategy is being implemented. 27 MDAs now use the NBI as their primary vehicle for voice and data	N/A
(ii) Roll out the National IT project management methodology to MDAs		
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
(i) Further awareness creation on cyber laws	(i) Sensitization on IT Standards conducted and 15MDAs were identified to assess their compliance to structured cabling standards	N/A
(ii) Sensitization on IT standards		
(iii) conduct inspection and audit		
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
	N/A	N/A
(ii) Establish other operational systems such as ERP	N/A	N/A
(iii) Ensure staff training and capacity building		
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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 to MDAs and general public	Training materials for sensitization on on-line communication tools have been developed. Training sessions to commence in Quarter 2	N/A
(ii) Capacity building of Ugandans in use of IT service and e-government application		
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 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
(i) Implementation of NBI Phase III including Masaka -Mutukula, which provides an alternative route to the sea cables.	(i) Preparatory activities for phase III are on-going	N/A
(ii) Implementation of lastmile solutions		
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
(i) Ensure that an national IT capacity building action plan is in place and implemented	(i) Certification and Accreditation framework developed	N/A
(ii) Accreditation and certification of IT		

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Planned Actions:	Actual Actions:	Reasons for Variation
training institutions and IT professionals		
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.

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	0.46	0.31	25.0%	17.1%	68.4%
<i>Class: Outputs Provided</i>	1.83	0.46	0.31	25.0%	17.1%	68.4%
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.32	0.33	0.21	25.1%	15.6%	62.4%
055102 Information Security Championed and Promoted in Uganda	0.31	0.08	0.07	26.7%	21.6%	80.9%
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.21	0.05	0.04	22.2%	19.7%	88.8%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	8.97	2.24	1.99	25.0%	22.2%	88.9%
<i>Class: Outputs Provided</i>	8.97	2.24	1.99	25.0%	22.2%	88.9%
055301 Strengthened and aligned NITA-U to deliver its mandate	8.97	2.24	1.99	25.0%	22.2%	88.9%
Total For Vote	10.80	2.70	2.31	25.0%	21.4%	85.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.80	2.70	2.31	25.0%	21.4%	85.4%
211101 General Staff Salaries	5.46	1.37	1.37	25.0%	25.0%	100.0%
211103 Allowances	0.15	0.05	0.05	33.3%	33.3%	99.8%
212101 Social Security Contributions	0.66	0.22	0.22	33.3%	33.3%	100.0%
213001 Medical expenses (To employees)	0.14	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	1.18	0.30	0.30	25.5%	25.5%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.00	33.3%	12.1%	36.2%
221002 Workshops and Seminars	0.03	0.01	0.01	33.3%	32.1%	96.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	33.3%	9.9%	29.8%
221008 Computer supplies and Information Technology (IT	0.81	0.17	0.07	20.6%	8.2%	40.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	33.3%	33.2%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	26.4%	23.2%	88.0%
221017 Subscriptions	0.13	0.03	0.02	22.6%	16.6%	73.5%
222001 Telecommunications	0.12	0.04	0.02	31.4%	19.9%	63.4%
222003 Information and communications technology (ICT)	0.18	0.04	0.03	22.2%	19.3%	87.0%
223003 Rent – (Produced Assets) to private entities	1.10	0.24	0.00	22.1%	0.0%	0.0%
223004 Guard and Security services	0.11	0.04	0.03	33.2%	24.9%	75.1%
223005 Electricity	0.10	0.03	0.03	33.3%	33.3%	100.0%
223006 Water	0.01	0.00	0.00	33.3%	24.4%	73.2%
225001 Consultancy Services- Short term	0.11	0.04	0.04	33.3%	33.1%	99.3%
226001 Insurances	0.01	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.08	0.03	0.03	33.3%	33.3%	100.0%
227002 Travel abroad	0.04	0.01	0.01	33.2%	33.0%	99.5%
227004 Fuel, Lubricants and Oils	0.10	0.00	0.00	0.0%	0.0%	N/A

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.01	0.00	0.00	33.3%	30.7%	92.1%
228002 Maintenance - Vehicles	0.03	0.01	0.01	33.3%	33.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	33.3%	32.9%	98.6%
Output Class: Capital Purchases	7.27	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	7.27	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	18.08	2.70	2.31	14.9%	12.8%	85.4%
Total Excluding Taxes and Arrears:	10.80	2.70	2.31	25.0%	21.4%	85.4%

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
VF:0551 Development of Secure National Information Technology (1.83	0.46	0.31	25.0%	17.1%	68.4%
<i>Recurrent Programmes</i>						
02 Technical Services	0.00	0.00	0.00	N/A	N/A	N/A
03 Information Security	0.00	0.00	0.00	N/A	N/A	N/A
04 E- Government Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1014 National Transmission Backbone project	1.62	0.41	0.27	25.4%	16.8%	66.1%
1055 Business Process Outsourcing	0.21	0.05	0.04	22.2%	19.7%	88.8%
VF:0552 Establishment of enabling Environment for development a	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
05 Regulatory & Legal Services	0.00	0.00	0.00	N/A	N/A	N/A
06 Planning, Research & Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	8.97	2.24	1.99	25.0%	22.2%	88.9%
<i>Recurrent Programmes</i>						
01 Headquarters	7.40	1.92	1.92	25.9%	25.9%	100.0%
07 Finance and Administration	1.57	0.32	0.08	20.6%	4.8%	23.3%
Total For Vote	10.80	2.70	2.31	25.0%	21.4%	85.4%

* Excluding Taxes and Arrears

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