

# Vote: 126 National Information Technology Authority

## QUARTER 3: 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)**

	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	5.464	4.085	4.104	4.104	75.1%	75.1%	100.0%
Recurrent Non Wage	3.508	2.950	2.879	2.846	82.1%	81.1%	98.9%
Development GoU	1.831	4.833	1.196	1.123	65.3%	61.3%	93.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>10.804</b>	<b>11.869</b>	<b>8.180</b>	<b>8.073</b>	<b>75.7%</b>	<b>74.7%</b>	<b>98.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>10.804</b>	<b>N/A</b>	<b>8.180</b>	<b>8.073</b>	<b>75.7%</b>	<b>74.7%</b>	<b>98.7%</b>
<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	7.274	0.127	100.0%	1.7%	1.7%
<b>Total Budget</b>	<b>18.078</b>	<b>11.869</b>	<b>15.454</b>	<b>8.200</b>	<b>85.5%</b>	<b>45.4%</b>	<b>53.1%</b>
<i>(iii) Non Tax Revenue</i>	17.118	N/A	5.063	4.692	29.6%	27.4%	92.7%
<b>Grand Total</b>	<b>35.197</b>	<b>11.869</b>	<b>20.516</b>	<b>12.893</b>	<b>58.3%</b>	<b>36.6%</b>	<b>62.8%</b>
Excluding Taxes, Arrears	27.923	11.869	13.242	12.765	47.4%	45.7%	96.4%

\* 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)	13.37	5.72	5.28	42.8%	39.5%	92.2%
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	7.52	7.48	61.8%	61.5%	99.6%
<b>Total For Vote</b>	<b>27.92</b>	<b>13.24</b>	<b>12.77</b>	<b>47.4%</b>	<b>45.7%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

N/A

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>7.19 Bn Shs</b>	Programme/Project: 1014 National Transmission Backbone project
Reason:	
<b>Items</b>	

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7.15 Bn Shs	312204
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
* 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
<b>Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services</b>			
<b>Output: 055101</b>	<b>A Rationalized and Intergrated national IT infrastructure and Systems</b>		
<i>Description of Performance:</i>	(i) Bulk procurement of internet bandwidth for MDAs undertaken (ii) Consolidation of software	1. Bandwidth delivered to eight 8 MDAs; Bandwidth delivered to 8 MDAs (Inspector General of Government (IGG), Law reform, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons. Uganda Free Zones Authority, Ministry of water, and External Security) this brings the total number of MDAs utilising bandwidth over the NBI to Thirty (30)  2. consolidation of licences was undertaken; (i) For microsoft licences, due deligence was undertaken and an implementation plan developed (ii) Negotions for Oracle licences were completed	N/A
<i>Performance Indicators:</i>			
No. of rationalization recommendations of IT systems implemented	2	1	
<i>Output Cost:</i>	UShs Bn: 7.086	UShs Bn: 4.817	% Budget Spent: 68.0%
<b>Output: 055104</b>	<b>Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted</b>		
<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 (ii) Provision of VoIP and UMCS maintained in 3 MDAs (payment for licences, hosting services and providing technical support)  (iii) The BPO was maintained	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		through provision of Bandwidth and utilities	
		(iv) Dissemination Plan for the e-Government master Plan developed	
<i>Performance Indicators:</i>			
No. ofMDAs operating VOIP and UMCS	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.473	US\$ Bn: 0.172	% Budget Spent: 36.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 13.370</b>	<b>US\$ Bn: 5.281</b>	<b>% Budget Spent: 39.5%</b>
<b>Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.389</b>	<b>US\$ Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>
<b>Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate</b>			
<b>Output: 055301</b>	<b>Strengthened and aligned NITA-U to deliver its mandate</b>		
<i>Description of Performance:</i>	(i) Preparatory activities of the Namanve ICT Hub ( land acquisition , surveys and architectural design) completed ii) Internal operation procedures and processes documented, integrated and automated. (i) Staff salaries and other remunerations timely processed to ensure retention of skilled, healthy and productive workforce	(i) Procurement for a firm to conduct the IT Parks feasibility study halted due to lack of funding  (ii) The Human Resource manual was reviewed to include; A health and safety policy, aTravel policy , succession planning, reward policy and an HIV Policy (iii) Draft Stakeholder engagement plan was developed (iv) Drafting of standard operating procedures is on-going  (iv) Staff Salaries for the period (Q3) were paid	
<i>Output Cost:</i>	US\$ Bn: 12.163	US\$ Bn: 7.196	% Budget Spent: 59.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 12.163</b>	<b>US\$ Bn: 7.484</b>	<b>% Budget Spent: 61.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 27.923</b>	<b>US\$ Bn: 12.765</b>	<b>% Budget Spent: 45.7%</b>

\* Excluding Taxes and Arrears

The emerging challenge is non-Payment by the MDAs utilizing bandwidth. The mitigation for this is that MoFPED should remit the part of the MDAs ICT budgets onto the NITA-U account.

**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	<b>Bulk procurement of bandwidth is being rolled out. A total of (30) thirty MDAs are utilizing internet over the NBI.</b>	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	<b>Twelve sensitization events have been conducted so far</b>	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
(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 (iii) Ensure staff training and capacity building	N/A	N/A
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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 (ii) Capacity building of Ugandans in use of IT service and e-government application	<b>A total of 11 MDAs have been sensitized on e-government</b>	N/A
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country	N/A	N/A
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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. (ii) Implementation of lastmile solutions	<b>(i) 45 sites are currently connected to the NBI. Civil works for Thirty four (34) sites have been completed.</b>	N/A
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 (ii) Accreditation and certification of IT training institutions and IT professionals	<b>e-learning tool has been developed Certification and accreditation framework has been developed. Registration will commence next FY</b>	N/A
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
<b>VF:0551 Development of Secure National Information Technology (</b>	<b>1.83</b>	<b>1.20</b>	<b>1.12</b>	<b>65.3%</b>	<b>61.3%</b>	<b>93.8%</b>
<i>Class: Outputs Provided</i>	1.83	1.20	1.12	65.3%	61.3%	93.8%
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.32	0.72	<b>0.71</b>	54.8%	53.7%	98.1%
055102 Information Security Championed and Promoted in Uganda	0.31	0.27	<b>0.24</b>	89.8%	79.6%	88.6%
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.21	0.20	<b>0.17</b>	95.7%	82.1%	85.8%
<b>VF:0553 Strengthening and aligning NITA-U to deliver its mandate</b>	<b>8.97</b>	<b>6.98</b>	<b>6.95</b>	<b>77.8%</b>	<b>77.5%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	8.97	6.98	6.95	77.8%	77.5%	99.5%
055301 Strengthened and aligned NITA-U to deliver its mandate	8.97	6.98	<b>6.95</b>	77.8%	77.5%	99.5%
<b>Total For Vote</b>	<b>10.80</b>	<b>8.18</b>	<b>8.07</b>	<b>75.7%</b>	<b>74.7%</b>	<b>98.7%</b>

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\* 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
<b>Output Class: Outputs Provided</b>	<b>10.80</b>	<b>8.18</b>	<b>8.07</b>	<b>75.7%</b>	<b>74.7%</b>	<b>98.7%</b>
211101 General Staff Salaries	5.46	4.10	4.10	75.1%	75.1%	100.0%
211103 Allowances	0.15	0.14	0.21	98.9%	140.0%	141.6%
212101 Social Security Contributions	0.66	0.60	0.58	91.2%	87.9%	96.3%
213001 Medical expenses (To employees)	0.14	0.01	0.01	7.3%	6.9%	94.8%
213004 Gratuity Expenses	1.18	0.78	0.74	66.4%	62.7%	94.5%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.03	0.02	0.02	68.9%	55.1%	80.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	80.3%	53.1%	66.1%
221008 Computer supplies and Information Technology (IT)	0.81	0.29	0.30	35.3%	36.4%	103.1%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	98.3%	98.3%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	61.6%	57.2%	92.9%
221017 Subscriptions	0.13	0.13	0.11	100.0%	82.7%	82.7%
222001 Telecommunications	0.12	0.08	0.08	70.2%	67.7%	96.4%
222003 Information and communications technology (ICT)	0.18	0.18	0.16	100.0%	86.9%	86.9%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	1.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.11	0.08	0.08	72.2%	76.1%	105.4%
223005 Electricity	0.10	0.10	0.10	93.0%	93.0%	100.0%
223006 Water	0.01	0.01	0.01	77.7%	77.7%	100.0%
225001 Consultancy Services- Short term	0.11	0.11	0.11	100.0%	100.4%	100.4%
226001 Insurances	0.01	0.01	0.00	100.0%	23.8%	23.8%
227001 Travel inland	0.08	0.08	0.08	98.0%	91.1%	93.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	96.6%	96.6%
227004 Fuel, Lubricants and Oils	0.10	0.07	0.04	71.8%	44.6%	62.2%
228001 Maintenance - Civil	0.01	0.01	0.01	93.2%	55.3%	59.3%
228002 Maintenance - Vehicles	0.03	0.02	0.01	66.7%	49.0%	73.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	98.4%	98.4%
<b>Output Class: Capital Purchases</b>	<b>7.27</b>	<b>7.27</b>	<b>0.13</b>	<b>100.0%</b>	<b>1.7%</b>	<b>1.7%</b>
312204 Taxes on Machinery, Furniture & Vehicles	7.27	7.27	0.13	100.0%	1.7%	1.7%
<b>Grand Total:</b>	<b>18.08</b>	<b>15.45</b>	<b>8.20</b>	<b>85.5%</b>	<b>45.4%</b>	<b>53.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>10.80</b>	<b>8.18</b>	<b>8.07</b>	<b>75.7%</b>	<b>74.7%</b>	<b>98.7%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0551 Development of Secure National Information Technology (</b>	<b>1.83</b>	<b>1.20</b>	<b>1.12</b>	<b>65.3%</b>	<b>61.3%</b>	<b>93.8%</b>
<i>Development Projects</i>						
1014 National Transmission Backbone project	1.62	1.00	0.95	61.4%	58.6%	95.5%
1055 Business Process Outsourcing	0.21	0.20	0.17	95.7%	82.1%	85.8%
<b>VF:0553 Strengthening and aligning NITA-U to deliver its mandate</b>	<b>8.97</b>	<b>6.98</b>	<b>6.95</b>	<b>77.8%</b>	<b>77.5%</b>	<b>99.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	7.40	5.59	5.58	75.5%	75.4%	99.9%
07 Finance and Administration	1.57	1.40	1.37	88.8%	87.2%	98.2%
<b>Total For Vote</b>	<b>10.80</b>	<b>8.18</b>	<b>8.07</b>	<b>75.7%</b>	<b>74.7%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

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