

Vote: 126 National Information Technology Authority

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	5.464	5.446	4.742	4.742	86.8%	86.8%	100.0%
Recurrent Non Wage	3.508	3.229	2.977	2.903	84.8%	82.8%	97.5%
Development GoU	1.831	5.151	1.573	1.384	85.9%	75.6%	88.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.804	13.826	9.292	9.030	86.0%	83.6%	97.2%
Total GoU+Donor (MTEF)	10.804	N/A	9.292	9.030	86.0%	83.6%	97.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	7.274	N/A	7.274	0.127	100.0%	1.7%	1.7%
Total Budget	18.078	13.826	16.566	9.157	91.6%	50.7%	55.3%
(iii) Non Tax Revenue	17.118	N/A	9.595	9.225	56.1%	53.9%	96.1%
Grand Total	35.197	13.826	26.162	18.382	74.3%	52.2%	70.3%
Excluding Taxes, Arrears	27.923	13.826	18.888	18.255	67.6%	65.4%	96.7%

* 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:0551 Development of Secure National Information Technology (IT)	13.37	10.33	9.77	77.3%	73.1%	94.6%
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	8.56	8.48	70.3%	69.7%	99.1%
Total For Vote	27.92	18.89	18.26	67.6%	65.4%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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

(i) Major unspent balances	
Programs , Projects and Items	
7.27Bn Shs	Programme/Project: 1014 National Transmission Backbone project
Reason:	
7.15Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason:	

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

(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
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	Bulk Procurement of Internet bandwidth (i) Bulk Bandwidth delivered to a total of 48 MDAs Consolidation of Licences (i) Official launch of the Master Business Service Agreement (MBSA) took place on 20TH May 2015. (ii) Conducted a focus group workshop with 20 MDAs to discuss the enrolment process and the draft MoU.	N/A
<i>Performance Indicators:</i>			
No. of rationalization recommendations of IT systems implemented	2	2	
<i>Output Cost:</i>	US\$ Bn: 7.086	US\$ Bn: 8.916	% Budget Spent: 125.8%
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 (ii) Provision of UMCS maintained in 3 MDAs (payment for licences, hosting services and providing technical support) (iii) The BPO was maintained through provision of Bandwidth and utilities (iv) A total of twelve (12) MDAs were sensitized on the e-Government master plan	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: 0.172	% Budget Spent: 36.5%
Vote Function Cost	US\$ Bn: 13.370	US\$ Bn: 9.773	% Budget Spent: 73.1%
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: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 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 the consultant to undertake the feasibility study completed. (ii) New sites identified in Entebbe (iii) The Human Resource Manual was reviewed to include health and safety policy (iv) (i) All staff salaries for Q4 were paid	N/A
<i>Output Cost:</i>	US\$ Bn: 12.163	US\$ Bn: 8.185	% Budget Spent: 67.3%
Vote Function Cost	US\$ Bn: 12.163	US\$ Bn: 8.482	% Budget Spent: 69.7%
Cost of Vote Services:	US\$ Bn: 27.923	US\$ Bn: 18.255	% Budget Spent: 65.4%

* 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 (ii) Roll out the National IT project management methodology to MDAs	(i) Implementation of the rationalization strategy is on-going. All the five strategies are being implemented and detailed progress on each can be found in the detailed report. (ii) National IT Project Management Methodology disseminated to all MDAs via NITA-U website and sensitization efforts (iii) Sensitized the 15 MDAs about the methodology. They are; NEEMA, NITA-U, UIA, AG, KCCA, OAG, Ministry of Health, URA, PPDA, Judiciary, Ministry of Agriculture, URSB, Ministry of Education, UWA, Ministry of Trade, Industry and	N/A
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
(i) Further awareness creation on cyber laws (ii) Sensitization on IT standards (iii) conduct inspection and audit	(i) Twelve sensitization sessions on Cyber Laws and standards were held with a number of MDAs and private entities	N/A
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
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
(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	A total of twelve (12) MDAs were sensitized on the e-Government master plan	N/A
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country	N/A	N/A
Vote: 126 National Information Technology Authority		
Vote Function: 05 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	(i) Appointment of the Phase III supervisor has been completed (ii) The Loan for Phase III was approved and signed by HE. the President in April 2015 (iii) Phase III captured in the Government Medium term expenditure framework. Implementation to start FY 2015/16	Implementation of Phase III has been deferred to FY2015/16 due to the delay in shipment and delivery of Phase III equipment arising from changes in technology.
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	(i) Information Paper on Certification and Accreditation developed and submitted to MoFPED and PPDA (i) Validation workshop for the certification framework was conducted and comments from the Stakeholders were incorporated in the Framework (ii) Engagements with PPDA for Pronouncement of the initiative to MDAs were made.	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
VF:0551 Development of Secure National Information Technology (1.83	1.57	1.38	85.9%	75.6%	88.0%
<i>Class: Outputs Provided</i>	1.83	1.57	1.38	85.9%	75.6%	88.0%
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.32	0.96	0.88	73.0%	66.6%	91.1%
055102 Information Security Championed and Promoted in Uganda	0.31	0.37	0.34	122.5%	110.0%	89.8%
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.21	0.24	0.17	113.3%	82.1%	72.5%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	8.97	7.72	7.65	86.0%	85.2%	99.1%
<i>Class: Outputs Provided</i>	8.97	7.72	7.65	86.0%	85.2%	99.1%
055301 Strengthened and aligned NITA-U to deliver its mandate	8.97	7.72	7.65	86.0%	85.2%	99.1%
Total For Vote	10.80	9.29	9.03	86.0%	83.6%	97.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.80	9.29	9.03	86.0%	83.6%	97.2%
211101 General Staff Salaries	5.46	4.74	4.74	86.8%	86.8%	100.0%
211103 Allowances	0.15	0.14	0.21	99.0%	140.0%	141.5%
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	0.83	0.78	70.2%	66.5%	94.7%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.1%	99.9%	99.8%
221002 Workshops and Seminars	0.03	0.02	0.02	87.9%	74.1%	84.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	122.6%	61.3%	50.0%
221008 Computer supplies and Information Technology (IT	0.81	0.45	0.41	55.8%	50.1%	89.8%
221009 Welfare and Entertainment	0.07	0.07	0.07	103.4%	98.3%	95.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.06	82.0%	66.4%	81.0%
221017 Subscriptions	0.13	0.21	0.19	157.2%	139.7%	88.8%
222001 Telecommunications	0.12	0.10	0.10	88.2%	85.7%	97.1%
222003 Information and communications technology (ICT)	0.18	0.20	0.16	113.1%	86.9%	76.9%
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	0.10	0.11	94.1%	97.2%	103.3%
223005 Electricity	0.10	0.14	0.10	131.6%	99.3%	75.5%
223006 Water	0.01	0.01	0.01	95.4%	95.4%	100.0%
225001 Consultancy Services- Short term	0.11	0.12	0.11	105.4%	100.4%	95.2%
226001 Insurances	0.01	0.02	0.00	176.2%	23.8%	13.5%
227001 Travel inland	0.08	0.09	0.08	104.8%	97.9%	93.4%
227002 Travel abroad	0.04	0.04	0.04	103.4%	96.6%	93.4%
227004 Fuel, Lubricants and Oils	0.10	0.08	0.05	79.9%	52.7%	66.0%
228001 Maintenance - Civil	0.01	0.02	0.01	134.7%	69.8%	51.9%
228002 Maintenance - Vehicles	0.03	0.03	0.02	101.2%	70.4%	69.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	105.0%	99.4%	94.7%
Output Class: Capital Purchases	7.27	7.27	0.13	100.0%	1.7%	1.7%
312204 Taxes on Machinery, Furniture & Vehicles	7.27	7.27	0.13	100.0%	1.7%	1.7%
Grand Total:	18.08	16.57	9.16	91.6%	50.7%	55.3%
Total Excluding Taxes and Arrears:	10.80	9.29	9.03	86.0%	83.6%	97.2%

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	1.57	1.38	85.9%	75.6%	88.0%
<i>Development Projects</i>						
1014 National Transmission Backbone project	1.62	1.34	1.21	82.4%	74.7%	90.8%
1055 Business Process Outsourcing	0.21	0.24	0.17	113.3%	82.1%	72.5%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	8.97	7.72	7.65	86.0%	85.2%	99.1%
<i>Recurrent Programmes</i>						
01 Headquarters	7.40	6.27	6.26	84.7%	84.6%	99.9%
07 Finance and Administration	1.57	1.45	1.38	92.2%	88.0%	95.5%
Total For Vote	10.80	9.29	9.03	86.0%	83.6%	97.2%

* Excluding Taxes and Arrears

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