

Vote: 020 Ministry of Information & Communications Tech.

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	0.944	0.236	0.163	0.163	17.3%	17.3%	100.0%
Recurrent Non Wage	4.291	1.173	0.935	0.935	21.8%	21.8%	100.0%
Development GoU	0.971	0.243	0.181	0.181	18.7%	18.7%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.205	1.651	1.279	1.279	20.6%	20.6%	100.0%
Total GoU+Donor (MTEF)	6.205	N/A	1.279	1.279	20.6%	20.6%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.400	N/A	0.100	0.100	25.0%	25.0%	100.0%
Taxes**	0.183	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	6.789	1.651	1.379	1.379	20.3%	20.3%	100.0%
<i>(iii) Non Tax Revenue</i>	3.250	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	10.039	1.651	1.379	1.379	13.7%	13.7%	100.0%
Excluding Taxes, Arrears	9.455	1.651	1.279	1.279	13.5%	13.5%	100.0%

* 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:0501 IT and Information Management Services	1.35	0.21	0.21	15.7%	15.7%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	1.60	0.19	0.19	12.1%	12.1%	100.0%
VF:0549 Policy, Planning and Support Services	6.51	0.87	0.87	13.4%	13.4%	100.0%
Total For Vote	9.46	1.28	1.28	13.5%	13.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds from the Ministry of finance under the MTEF allocation were released on time and funds budgeted under this source of funds were implemented in time. However the implementation of most planned outputs for this Quarter was negatively affected by the Non release of the NTR funds.

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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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*

<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>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 submitted to cabinet	n/a
	National ICT policy disseminated		
	Data Protection and Privacy Bill developed		
	e-Government Framework disseminated		
	A Software innovation and development Policy developed		
	Implementation plan for the Public Sector Information Management Policy developed		
	Implementation of dot ug ccTLD policy coordinated		
	Local Content Strategy developed		
	Awareness campaigns on the Cyber Laws and regulations conducted		
<i>Performance Indicators:</i>			
No. of dissemination activities carried out		3	1
Status of data protection and privacy policy		7	3
<i>Output Cost:</i>	US\$ Bn: 1.006	US\$ Bn: 0.144	% Budget Spent: 14.3%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	e-government transformation policy implemented	Technical guidance provided to 5 MDAS and 3 LGs	n/a
	Technical guidance provided to 10 MDAS and 5 LGs		
<i>Performance Indicators:</i>			
No. of technical activity reports produced		4	1
No. of monitoring activities undertaken		4	1

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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>Output Cost:</i>	US\$ Bn: 0.177	US\$ Bn: 0.031	% Budget Spent: 17.7%
Output: 050103	BPO industry promoted		
<i>Description of Performance:</i>	Implementation of IT enabled services and BPO activities monitored	One monitoring visit to a private sector ICT services outsourcing company conducted - Cayman Consults Mukono.	n/a
<i>Output Cost:</i>	US\$ Bn: 0.055	US\$ Bn: 0.013	% Budget Spent: 24.1%
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	1	
No. of MDAs & LGs supported	15	3	
<i>Output Cost:</i>	US\$ Bn: 0.062	US\$ Bn: 0.011	% Budget Spent: 18.2%
Output: 050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	4 monitoring visits to Pan African e-Network sites conducted	One monitoring visits to Pan African e-Network sites conducted	n/a
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.011	% Budget Spent: 24.1%
Vote Function Cost	US\$ Bn: 1.347	US\$ Bn: 0.211	% Budget Spent: 15.7%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	Spectrum Management Policy developed	A consultant has been engaged to make a study on the current utilization of spectrum in Uganda and make improvements on utilization	n/a
	Communication Infrastructure Management Policy developed		
	National Post code Addressing Bill developed		
	National Broadband strategy developed		
<i>Output Cost:</i>	US\$ Bn: 1.261	US\$ Bn: 0.131	% Budget Spent: 10.4%
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)	One Quarterly monitoring visit carried out	n/a
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried	4	1	

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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
conducted			
<i>Output Cost:</i>	US\$ Bn: 0.180	US\$ Bn: 0.032	% Budget Spent: 18.0%
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.	n/a
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	
<i>Output Cost:</i>	US\$ Bn: 0.155	US\$ Bn: 0.030	% Budget Spent: 19.3%
Vote Function Cost	US\$ Bn: 1.596	US\$ Bn: 0.193	% Budget Spent: 12.1%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 6.513	US\$ Bn: 0.874	% Budget Spent: 13.4%
Cost of Vote Services:	US\$ Bn: 9.455	US\$ Bn: 1.279	% Budget Spent: 13.5%

* Excluding Taxes and Arrears

If the non realisation of the funds budgeted under NTR are not released in Quarter two, most planned outputs will not be achieved and this will negatively affect the performance of the Vote in Q2 /Semi Annual performance report.

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	Final draft ICT strategic investment plan developed	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Carry out a survey on the status of ICT in the country	n/a	Not planned in Q1
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	n/a	not planned in Q1
Development of the Sector Strategy and Investment Plan	Final draft of the Sector Strategic Investment Plan prepared	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 submitted to cabinet for approval	Not applicable
Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	n/a	Not planned in Q1
Promotion of IT services;	Not applicable	Not planned in Q1
Implement the IPV6 migration strategy;		
Promotion of e-government services;		

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Planned Actions:	Actual Actions:	Reasons for Variation
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	n/a	Not planned in Q1

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	0.21	0.21	24.4%	24.4%	100.0%
<i>Class: Outputs Provided</i>	0.87	0.21	0.21	24.4%	24.4%	100.0%
050101 Enabling Policies,Laws and Regulations developed	0.60	0.14	0.14	24.2%	24.2%	100.0%
050102 E-government services provided	0.15	0.03	0.03	20.9%	20.9%	100.0%
050103 BPO industry promoted	0.04	0.01	0.01	33.2%	33.2%	100.0%
050104 Hardware and software development industry promoted	0.05	0.01	0.01	25.0%	25.0%	100.0%
050105 Human Resource Base for IT developed	0.04	0.01	0.01	32.4%	32.4%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.19	0.19	21.4%	21.4%	100.0%
<i>Class: Outputs Provided</i>	0.90	0.19	0.19	21.4%	21.4%	100.0%
050201 Policies, Laws and regulations developed	0.71	0.13	0.13	18.4%	18.4%	100.0%
050202 Sub-sector monitored and promoted	0.10	0.03	0.03	32.4%	32.4%	100.0%
050203 Logistical Support to ICT infrastructure	0.09	0.03	0.03	33.2%	33.2%	100.0%
VF:0549 Policy, Planning and Support Services	4.44	0.87	0.87	19.7%	19.7%	100.0%
<i>Class: Outputs Provided</i>	4.16	0.83	0.83	20.1%	20.1%	100.0%
054901 Policy, consultation, planning and monitoring services	0.37	0.08	0.08	22.1%	22.1%	100.0%
054902 Ministry Support Services (Finance and Administration)	3.69	0.74	0.74	20.0%	20.0%	100.0%
054903 Ministerial and Top Management Services	0.10	0.01	0.01	15.4%	15.4%	100.0%
<i>Class: Capital Purchases</i>	0.28	0.04	0.04	14.3%	14.3%	100.0%
054976 Purchase of Office and ICT Equipment, including Software	0.14	0.03	0.03	17.7%	17.7%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.14	0.01	0.01	10.6%	10.6%	100.0%
Total For Vote	6.21	1.28	1.28	20.6%	20.6%	100.0%

* 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	5.93	1.24	1.24	20.9%	20.9%	100.0%
211101 General Staff Salaries	0.94	0.16	0.16	17.3%	17.3%	100.0%
211103 Allowances	0.28	0.08	0.08	29.6%	29.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	32.7%	32.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	33.3%	33.3%	100.0%
221001 Advertising and Public Relations	0.06	0.01	0.01	20.8%	20.8%	100.0%
221002 Workshops and Seminars	0.15	0.04	0.04	28.8%	28.8%	100.0%
221003 Staff Training	0.34	0.07	0.07	21.8%	21.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	32.8%	32.8%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	24.8%	24.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.04	0.04	19.6%	19.6%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	21.6%	21.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	21.8%	21.8%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	27.6%	27.6%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	33.3%	33.3%	100.0%
221017 Subscriptions	0.03	0.01	0.01	33.3%	33.3%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	33.3%	33.3%	100.0%
222001 Telecommunications	0.05	0.01	0.01	26.0%	26.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	33.3%	33.3%	100.0%
222003 Information and communications technology (ICT)	0.24	0.07	0.07	29.2%	29.2%	100.0%
223004 Guard and Security services	0.07	0.02	0.02	33.3%	33.3%	100.0%
223005 Electricity	0.02	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.01	0.00	0.00	28.3%	28.3%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.84	0.32	0.32	17.2%	17.2%	100.0%
224004 Cleaning and Sanitation	0.06	0.01	0.01	22.7%	22.7%	100.0%
225001 Consultancy Services- Short term	0.34	0.07	0.07	19.6%	19.6%	100.0%
225002 Consultancy Services- Long-term	0.30	0.06	0.06	20.6%	20.6%	100.0%
227001 Travel inland	0.27	0.08	0.08	29.8%	29.8%	100.0%
227002 Travel abroad	0.15	0.03	0.03	16.9%	16.9%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.07	0.07	30.9%	30.9%	100.0%
228002 Maintenance - Vehicles	0.12	0.02	0.02	13.0%	13.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	27.2%	27.2%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.46	0.04	0.04	8.6%	8.6%	100.0%
231005 Machinery and equipment	0.14	0.03	0.03	17.7%	17.7%	100.0%
231006 Furniture and fittings (Depreciation)	0.14	0.01	0.01	10.6%	10.6%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.40	0.10	0.10	25.0%	25.0%	100.0%
321605 Domestic arrears (Budgeting)	0.39	0.10	0.10	25.9%	25.9%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.79	1.38	1.38	20.3%	20.3%	100.0%
Total Excluding Taxes and Arrears:	6.21	1.28	1.28	20.6%	20.6%	100.0%

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	0.21	0.21	24.4%	24.4%	100.0%
<i>Recurrent Programmes</i>						
02 Information Technology	0.41	0.10	0.10	25.4%	25.4%	100.0%
03 Information Management Services	0.46	0.11	0.11	23.6%	23.6%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.19	0.19	21.4%	21.4%	100.0%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.47	0.10	0.10	20.5%	20.5%	100.0%
05 Telecommunication and Posts	0.43	0.10	0.10	22.5%	22.5%	100.0%
VF:0549 Policy, Planning and Support Services	4.44	0.87	0.87	19.7%	19.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	3.41	0.67	0.67	19.8%	19.8%	100.0%
06 Internal Audit	0.06	0.02	0.02	31.0%	31.0%	100.0%

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<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	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		6.21	1.28	1.28	20.6%	20.6%	100.0%

* Excluding Taxes and Arrears

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