Vote: 126   National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

V1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.964	0.000	1.491	1.440	25.0%	24.1%	96.6%
	Non Wage	3.718	0.000	0.691	0.673	18.6%	18.1%	97.4%
Development	GoU	1.621	0.000	0.296	0.132	18.2%	8.2%	44.7%
	Donor*	44.251	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**11.304**	**0.000**	**2.478**	**2.245**	**21.9%**	**19.9%**	**90.6%**
	Total GoU+Donor (MTEF)	**55.555**	**N/A**	**2.478**	**2.245**	**4.5%**	**4.0%**	**90.6%**
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	2.571	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	**58.126**	**0.000**	**2.478**	**2.245**	**4.3%**	**3.9%**	**90.6%**
(iii) Non Tax Revenue		25.826	N/A	6.225	4.167	24.1%	16.1%	66.9%
	Grand Total	**83.952**	**0.000**	**8.703**	**6.412**	**10.4%**	**7.6%**	**73.7%**
	Excluding Taxes, Arrears	81.381	0.000	8.703	6.412	10.7%	7.9%	73.7%

* 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)	67.67	5.49	**3.90**	*8.1%*	*5.8%*	*71.1%*
VF:0552 Establishment of enabling Environment for development and r	1.16	0.26	**0.08**	*22.7%*	*6.8%*	*30.0%*
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	12.55	2.95	**2.43**	*23.5%*	*19.4%*	*82.4%*
Total For Vote	**81.38**	**8.70**	**6.41**	*10.7%*	*7.9%*	*73.7%*

* 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 unpsent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 126 National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions imepelemented 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**		
Description of Performance:	(i) Bulk Internet Bandwidth delivered to 130 MDAs (ii) 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft (iii) At least 5 MDAs enrolled with Oracle completed.	(i) Bulk Bandwidth delivered to 15 additional sites bringing the total number of MDAs using bulk internet to 60. (ii) A sconsultation workshop was held with over 60MDAs on roll out of Microsoft lisences (iii) Negotiations with Oracle were completed.	N/A
Performance Indicators:			
Number of MDAs/LGs/Universities connected to the NBI	50 MDAs, 5Municipal councils and 4 public universities	50	
Number of MDAs receiving internet over the NBI	130	60	
KMs of fibre Optical Cables added to the National transmission Backbone	705 kilometerS	0	
Output Cost:	UShs Bn: 19.018	UShs Bn: 3.519	% Budget Spent: 18.5%
Output: 055103	**A desired level of e-government services in MDAs & LGs attained**		
Description of Performance:	(i) e-government services portal developed	(i) e-services portal was developed and is functional. 2 services were added to the portal (ii) 4 MDAs were enrolled on the Microsoft Service	N/A
Performance Indicators:			
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	30	4	
Number of e-Government services added unto the e-services web portal	5	2	
Output Cost:	UShs Bn: 2.998	UShs Bn: 0.222	% Budget Spent: 7.4%
Vote Function Cost	***UShs Bn: 67.670***	***UShs Bn: 3.900***	***% Budget Spent: 5.8%***
Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country			
Vote Function Cost	***UShs Bn: 1.160***	***UShs Bn: 0.079***	***% Budget Spent: 6.8%***
Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate			
Output: 055301	**Strengthened and aligned NITA-U to deliver its mandate**		
Description of Performance:	(i) Preparatory activities of the NITA-U Home (land acquisition , surveys and	(i) Obtained waiver from UIA on the performance bond on the land identified for NITA-U	N/A

Vote: 126   National Information Technology Authority

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	
	architectural design) completed		Home			
	b)Internal operation procedures and processes documented, integrated and automated.					
Output Cost:	UShs Bn:	12.551	UShs Bn:	2.433	% Budget Spent:	19.4%
Vote Function Cost	*UShs Bn:*	*12.551*	*UShs Bn:*	*2.433*	*% Budget Spent:*	*19.4%*
Cost of Vote Services:	*UShs Bn:*	**81.381**	*UShs Bn:*	**6.412**	*% Budget Spent:*	**7.9%**

* 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 Rationalization strategy	**(i) Rationalization strategy is being implemeted. Key strategies like roll out of bulk internet bandwisth and consolidation of licences are already under way. Progress on each of these can be found in the respective programs and projects**	N/A
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
	N/A	N/A
(i) Establish operational systems systems such as ERP	**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) Create mass awareness on the use of e-government services in MDAs	**(i) Awareness were held in several MDAs in areas of Cyber Laws, Information Security and IT standards**	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 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**	**0.30**	**0.13**	*16.1%*	*7.2%*	*44.7%*
Class: Outputs Provided	*1.83*	*0.30*	*0.13*	*16.1%*	*7.2%*	*44.7%*
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.21	0.14	**0.06**	*11.6%*	*4.6%*	*39.8%*

Vote: 126   National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

055102 Information Security Championed and Promoted in Uganda	0.41	0.10	**0.05**	*25.0%*	*11.9%*	*47.8%*
055103 A desired level of e-government services in MDAs & LGs attained	0.21	0.05	**0.03**	*25.0%*	*13.0%*	*52.1%*
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	**9.47**	**2.18**	**2.11**	***23.0%***	***22.3%***	***96.8%***
Class: Outputs Provided	*9.47*	*2.18*	*2.11*	*23.0%*	*22.3%*	*96.8%*
055301 Strengthened and aligned NITA-U to deliver its mandate	9.47	2.18	**2.11**	*23.0%*	*22.3%*	*96.8%*
Total For Vote	**11.30**	**2.48**	**2.25**	***21.9%***	***19.9%***	***90.6%***

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	*11.30*	*2.48*	*2.25*	*21.9%*	*19.9%*	*90.6%*
211101 General Staff Salaries	5.96	1.49	**1.44**	25.0%	24.1%	96.6%
211103 Allowances	0.13	0.03	**0.03**	25.0%	22.9%	91.4%
212101 Social Security Contributions	0.66	0.14	**0.14**	21.1%	21.1%	100.0%
213001 Medical expenses (To employees)	0.14	0.03	**0.03**	21.9%	21.9%	100.0%
213004 Gratuity Expenses	1.18	0.41	**0.41**	34.8%	34.5%	99.2%
221001 Advertising and Public Relations	0.01	0.00	**0.00**	25.0%	24.8%	99.3%
221002 Workshops and Seminars	0.12	0.03	**0.01**	25.0%	4.6%	18.3%
221003 Staff Training	0.27	0.04	**0.02**	15.9%	8.4%	52.8%
221008 Computer supplies and Information Technology (IT	0.03	0.01	**0.00**	25.0%	7.8%	31.3%
221009 Welfare and Entertainment	0.13	0.03	**0.03**	25.0%	24.8%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	**0.00**	25.0%	10.4%	41.7%
221012 Small Office Equipment	0.01	0.00	**0.00**	25.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	**0.00**	25.0%	18.7%	74.8%
222001 Telecommunications	0.07	0.00	**0.00**	0.0%	0.0%	N/A
222002 Postage and Courier	0.00	0.02	**0.02**	N/A	N/A	97.8%
222003 Information and communications technology (ICT)	0.18	0.05	**0.03**	25.0%	15.2%	60.7%
223003 Rent – (Produced Assets) to private entities	1.10	0.00	**0.00**	0.0%	0.0%	N/A
223004 Guard and Security services	0.11	0.03	**0.02**	25.0%	19.8%	79.4%
223005 Electricity	0.07	0.02	**0.01**	25.0%	8.2%	32.8%
223006 Water	0.02	0.00	**0.00**	25.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.03	**0.00**	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.75	0.05	**0.00**	6.7%	0.0%	0.0%
227001 Travel inland	0.01	0.00	**0.00**	25.0%	23.9%	95.5%
227002 Travel abroad	0.10	0.03	**0.02**	25.0%	23.8%	95.0%
227004 Fuel, Lubricants and Oils	0.11	0.03	**0.03**	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	**0.01**	66.3%	48.9%	73.7%
228004 Maintenance – Other	0.02	0.00	**0.00**	12.5%	14.5%	115.7%
Output Class: Capital Purchases	*2.57*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
312204 Taxes on Machinery, Furniture & Vehicles	2.57	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**13.88**	**2.48**	**2.25**	**17.9%**	**16.2%**	**90.6%**
Total Excluding Taxes and Arrears:	**11.30**	**2.48**	**2.25**	**21.9%**	**19.9%**	**90.6%**

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*
VF:0551 Development of Secure National Information Technology (	**1.83**	**0.30**	**0.13**	***16.1%***	***7.2%***	***44.7%***
Recurrent Programmes						
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	0.21	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*

Vote: 126   National Information Technology Authority

QUARTER 1: Highlights of Vote Performance

Development Projects						
1014 National Transmission Backbone project	1.62	0.29	**0.13**	*17.8%*	*8.2%*	*45.9%*
1055 Business Process Outsourcing	0.00	0.01	**0.00**	*N/A*	*N/A*	*0.0%*
VF:0552 Establishment of enabling Environment for development a	**0.00**	**0.00**	**0.00**	*N/A*	*N/A*	*N/A*
Recurrent Programmes						
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	**9.47**	**2.18**	**2.11**	***23.0%***	***22.3%***	***96.8%***
Recurrent Programmes						
01 Headquarters	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
07 Finance and Administration	9.47	2.18	**2.11**	*23.0%*	*22.3%*	*96.8%*
Total For Vote	**11.30**	**2.48**	**2.25**	***21.9%***	***19.9%***	***90.6%***

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0551 Development of Secure National Information Technology (	**44.25**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1014 National Transmission Backbone project	44.25	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**44.25**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***