

Vote: 126 National Information Technology Authority

QUARTER 4: 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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	5.964	5.964	5.964	5.704	100.0%	95.6%	95.6%
Recurrent Non Wage	3.718	3.556	3.556	3.550	95.6%	95.5%	99.8%
Development GoU	1.621	3.372	0.801	0.734	49.4%	45.3%	91.7%
Development Donor*	44.251	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	11.304	12.892	10.321	9.989	91.3%	88.4%	96.8%
Total GoU+Donor (MTEF)	55.555	N/A	10.321	9.989	18.6%	18.0%	96.8%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	2.571	N/A	2.571	2.571	100.0%	100.0%	100.0%
Total Budget	58.126	12.892	12.892	12.559	22.2%	21.6%	97.4%
<i>(iii) Non Tax Revenue</i>	25.826	N/A	11.055	10.564	42.8%	40.9%	95.6%
Grand Total	83.952	12.892	23.947	23.124	28.5%	27.5%	96.6%
Excluding Taxes, Arrears	81.381	12.892	21.376	20.553	26.3%	25.3%	96.1%

* 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) I	67.67	9.69	9.32	14.3%	13.8%	96.3%
VF:0552 Establishment of enabling Environment for development and r	1.16	0.44	0.32	38.1%	27.9%	73.2%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	12.55	11.25	10.91	89.6%	86.9%	97.0%
Total For Vote	81.38	21.38	20.55	26.3%	25.3%	96.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Over all budget absorption was at 95%. Releases for wage and non wage were at 100% and 95% respectively. This ensured smooth running of the organisation. However, the releases for development and NTR were very low which frustrated some of the planned outputs.

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

V2: Performance Highlights

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QUARTER 4: Highlights of Vote Performance

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
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 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 - a). Bulk internet delivered to 94 MDAs I - b) Seventy four (74) MDA sites connected to the NBI bringing the total to 133MDAs connected to the government network (ii) 20 MDAs enrolled to the Master Business Service Agreement (iii) Negotiations for Oracle concluded and standard pricing for all products agreed upon which gives government a saving of 40% at acquisition.	i) Some MDAs still had running contracts with private ISPs which couldn't be breached. In addition, 2 MDAs whose sites were prior connected to NBI changed location i.e UETCL and MOES ii) NITA-U lacked adequate budget to facilitate consolidation of Government Licenses as per the agreement signed with Microsoft. Going forward, the agreement has been reviewed restricting NITA's role to negotiating standard price and terms other than committing financially iii) The delay to enroll MDAs to oracle was occasioned by change of strategy based on lessons learnt from Microsoft contract. i.e. the need to avoid making financial commitment on behalf of MDAs and focus on negotiating standard terms.
<i>Performance Indicators:</i>			
Number of MDAs/LGs/Universities connected to the NBI	50 MDAs, 5Municipal councils and 4 public universities	133	
Number of MDAs receiving internet over the NBI	130	94	
KMs of fibre Optical Cables added to the National transmission Backbone	705 kilometerS	450	
<i>Output Cost:</i>	UShs Bn: 19.018	UShs Bn: 6.671	% Budget Spent: 35.1%
Output: 055103	A desired level of e-government services in MDAs & LGs attained		
<i>Description of Performance:</i>	(i) e-government services portal developed	25 e-government services have been added to the e-citizen portal Twenty (20) MDAs enrolled on to the Microsoft MBSA	i) The portal attracted great stakeholder interest than earlier anticipated hence soaring demand ii) NITA-U lacked adequate budget to facilitate consolidation of Government Licenses as per the agreement signed with Microsoft. Going forward, the agreement has been reviewed restricting NITA's role

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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
			to negotiating standard price and terms other than committing financially iii) The delay to enroll MDAs to oracle was occasioned by change of strategy based on lessons learnt from Microsoft contract. i.e. the need to avoid making financial commitment on behalf of MDAs and focus on negotiating standard terms.
<i>Performance Indicators:</i>			
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	30	20	
Number of e-Government services added unto the e-services web portal	5	23	
<i>Output Cost:</i>	US\$ Bn: 2.998	US\$ Bn: 1.790	% Budget Spent: 59.7%
Vote Function Cost	US\$ Bn: 67.670	US\$ Bn: 9.323	% Budget Spent: 13.8%
Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country			
Vote Function Cost	US\$ Bn: 1.160	US\$ Bn: 0.324	% Budget Spent: 27.9%
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 NITA-U Home (land acquisition , surveys and architectural design) completed b) Internal operation procedures and processes documented, integrated and automated.	Feasibility study for the NITA-U home was done alongside the feasibility study for the IT Parks by ECG. The plan for the Namanve land has been redesigned to accommodate a BPO Centre	
<i>Output Cost:</i>	US\$ Bn: 12.551	US\$ Bn: 10.906	% Budget Spent: 86.9%
Vote Function Cost	US\$ Bn: 12.551	US\$ Bn: 10.906	% Budget Spent: 86.9%
Cost of Vote Services:	US\$ Bn: 81.381	US\$ Bn: 20.553	% Budget Spent: 25.3%

* Excluding Taxes and Arrears

NITA-U finalized the preparatory activities for the Reional Communication Infrastructure project (RCIP) Project effectiveness was obtained. The project will go along way in reducing the funding gap for NITA-U priorities.

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	NITA-U has intesified efforts to harmonize acquisition, utilisation and disposal of IT infrastructure and systems in government. The key milestones achieved include; a) Connecting of 74 MDAs sites to the Government network. b) Delivery of high speed internet to 94	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>MDAs via the NBI realising a saving estimates to over UGX 5BN</p> <p>c) Consolidation of Oracle licenses for 20MDAs</p> <p>d) Development of the National Databank regulations</p> <p>e) Technical guidance provided to the establishment of one stop centre for investors</p>	
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
(i) Establish operational systems systems such as ERP	<p>A consultancy was procured to implement the Balanced Score Card in NITA-U</p> <p>Capacity was built in use of the balanced score card and two champions of the system were taken for special training in the implementation of the Balanced Score Card</p>	Impelementation of the Balanced Score Card is expected to start in FY 2016/17
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	<p>Sensitization and awareness on the use of e-government was undertaken.</p> <p>A total of 292 MDA/LGs staff were trained and sensitized on e-Government Services as follows:</p> <p>i.20 staff of MOICT were trained in Using MS-Outlook and MS-Lync</p> <p>ii.17 staff from 7 MDAs were trained on Management of Active Directory Services for Windows 2012 Server.</p> <p>iii.12 staff from 7 MDAs were trained on use of System Centre Configuration Management</p> <p>iv.18 people were trained on Minimum Viable Product (MVP) under One Stop Centre (OSC)</p> <p>v.25 Local government personnel were training on Website Management and Social Media</p> <p>vi.23 Participants from Wakiso District Administration were trained on digital communication</p> <p>vii.86 government PROs were trained on Social media best practices</p> <p>viii.11 staff from Uganda Media Centre were trained on web and social media platform under GCIC)</p> <p>ix.70 Government Communication Officers were trained on how effectively create and make websites and online services accessible to the disabled</p>	N/A
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
	<p>9 IT standards were developed and two technical guidelines for the implementation of standards were developed.</p>	

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Planned Actions:	Actual Actions:	Reasons for Variation
	NITA-U Participated in the development of the National Broadband Strategy, ICT sector strategic plan, and Free Open Source Strategy	
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Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		

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	0.92	0.84	50.1%	46.1%	92.1%
<i>Class: Outputs Provided</i>	1.83	0.92	0.84	50.1%	46.1%	92.1%
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.21	0.42	0.42	34.6%	34.6%	99.9%
055102 Information Security Championed and Promoted in Uganda	0.41	0.32	0.28	78.0%	68.1%	87.3%
055103 A desired level of e-government services in MDAs & LGs attained	0.21	0.17	0.14	80.4%	65.3%	81.3%
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.00	0.01	0.01	N/A	N/A	107.5%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	9.47	9.40	9.14	99.3%	96.5%	97.2%
<i>Class: Outputs Provided</i>	9.47	9.40	9.14	99.3%	96.5%	97.2%
055301 Strengthened and aligned NITA-U to deliver its mandate	9.47	9.40	9.14	99.3%	96.5%	97.2%
Total For Vote	11.30	10.32	9.99	91.3%	88.4%	96.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	11.30	10.32	9.99	91.3%	88.4%	96.8%
211101 General Staff Salaries	5.96	5.96	5.70	100.0%	95.6%	95.6%
211103 Allowances	0.13	0.11	0.10	84.0%	76.1%	90.6%
212101 Social Security Contributions	0.66	0.66	0.66	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	101.1%	101.1%
213004 Gratuity Expenses	1.18	1.18	1.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	89.3%	89.3%
221002 Workshops and Seminars	0.12	0.07	0.05	54.9%	43.4%	79.0%
221003 Staff Training	0.27	0.11	0.15	41.3%	54.3%	131.6%
221008 Computer supplies and Information Technology (IT	0.03	0.03	0.03	100.0%	96.7%	96.7%
221009 Welfare and Entertainment	0.13	0.10	0.10	76.6%	76.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	85.3%	85.3%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	11.9%	11.9%
221017 Subscriptions	0.02	0.01	0.01	50.0%	40.2%	80.5%
222001 Telecommunications	0.07	0.05	0.05	75.0%	75.5%	100.6%
222002 Postage and Courier	0.00	0.02	0.02	N/A	N/A	97.8%
222003 Information and communications technology (ICT)	0.18	0.21	0.16	119.1%	89.0%	74.8%
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	0.10	88.6%	88.6%	100.0%
223005 Electricity	0.07	0.05	0.04	69.0%	66.2%	95.9%
223006 Water	0.02	0.01	0.01	48.8%	38.5%	78.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223901 Rent – (Produced Assets) to other govt. units	0.10	0.09	0.09	82.8%	86.3%	104.3%
225001 Consultancy Services- Short term	0.75	0.10	0.09	13.0%	12.7%	97.9%
227001 Travel inland	0.01	0.01	0.01	100.0%	99.1%	99.1%
227002 Travel abroad	0.10	0.09	0.07	90.0%	74.0%	82.3%
227004 Fuel, Lubricants and Oils	0.11	0.09	0.09	81.9%	81.9%	100.0%
228002 Maintenance - Vehicles	0.01	0.02	0.01	117.5%	98.1%	83.5%
228004 Maintenance – Other	0.02	0.02	0.02	87.5%	110.1%	125.8%
Output Class: Capital Purchases	2.57	2.57	2.57	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.57	2.57	2.57	100.0%	100.0%	100.0%
Grand Total:	13.88	12.89	12.56	92.9%	90.5%	97.4%
Total Excluding Taxes and Arrears:	11.30	10.32	9.99	91.3%	88.4%	96.8%

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	0.92	0.84	50.1%	46.1%	92.1%
<i>Recurrent Programmes</i>						
04 E- Government Services	0.21	0.12	0.11	55.4%	52.3%	94.5%
<i>Development Projects</i>						
1014 National Transmission Backbone project	1.62	0.79	0.73	48.9%	45.3%	92.6%
1055 Business Process Outsourcing	0.00	0.01	0.00	N/A	N/A	0.0%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	9.47	9.40	9.14	99.3%	96.5%	97.2%
<i>Recurrent Programmes</i>						
07 Finance and Administration	9.47	9.40	9.14	99.3%	96.5%	97.2%
Total For Vote	11.30	10.32	9.99	91.3%	88.4%	96.8%

* Excluding Taxes and Arrears

Table V3.4: Donor 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 (44.25	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
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