

Vote: 020 Ministry of Information & Communications Tech.

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	0.943	0.000	0.236	0.158	25.0%	16.7%	66.9%
Recurrent Non Wage	6.512	0.000	1.313	1.232	20.2%	18.9%	93.8%
Development GoU	0.971	0.000	0.146	0.081	15.0%	8.4%	55.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.425	0.000	1.694	1.471	20.1%	17.5%	86.8%
Total GoU+Donor (MTEF)	8.425	N/A	1.694	1.471	20.1%	17.5%	86.8%
(ii) Arrears and Taxes Arrears	0.079	N/A	0.020	0.020	25.0%	25.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.177	N/A	0.029	0.000	16.5%	0.0%	0.0%
Total Budget	8.681	0.000	1.743	1.491	20.1%	17.2%	85.5%
(iii) Non Tax Revenue	3.639	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	12.320	0.000	1.743	1.491	14.2%	12.1%	85.5%
Excluding Taxes, Arrears	12.064	0.000	1.694	1.471	14.0%	12.2%	86.8%

* 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	1.65	0.29	0.25	17.9%	15.0%	83.9%
VF:0502 Communications and Broadcasting Infrastructure	1.70	0.21	0.18	12.2%	10.5%	85.9%
VF:0549 Policy, Planning and Support Services	8.72	1.19	1.05	13.7%	12.0%	87.7%
Total For Vote	12.06	1.69	1.47	14.0%	12.2%	86.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The releases to the ministry were less than what was expected hence some activities were postponed

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 1: 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
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Performance:</i>	Data protection and privacy bill completed and submitted to Parliament	Cabinet approved the Data Protection and Privacy Bill.	inadequate funding
	Open Data Policy for Government Developed (up to first draft)	ICT approved laws, policies, and strategies disseminated in 6 LGs.	
	ICT and Disability Strategy Developed	Classification of regional and international players on information security developed.	
	National software innovation cluster Established		
	Budapest Convention on Cybercrime Ratified		
	Child Online Protection framework Developed		
<i>Performance Indicators:</i>			
No. of dissemination activities carried out	5		1
Status of data protection and privacy policy	5		5
<i>Output Cost:</i>	US\$ Bn: 1.313	US\$ Bn: 0.197	% Budget Spent: 15.0%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	•National Internet Centre – Uganda (NICug) established	Conducted 1 monitoring assessment on the PAeN project at Makerere University. Technical Guidance given to 6 LGs,	Not applicable
	Catalogue of national e-Government services Developed	Technical guidance provided to 12 MDAs and 12 Local Governments	
	Awareness strategy on e-government services developed		
<i>Performance Indicators:</i>			
No. of technical activity reports produced	4		1
No. of monitoring activities undertaken	4		1
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.024	% Budget Spent: 11.1%
Output: 050103	BPO industry promoted		
<i>Description of Performance:</i>		Not Applicable	inadequate funding
<i>Output Cost:</i>	US\$ Bn: 0.015	US\$ Bn: 0.004	% Budget Spent: 29.7%

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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
Output: 050104	Hardware and software development industry promoted		
<i>Description of Performance:</i>	• 4 Hole in the Wall sites renovated and handed over to the respective local Authorities	Draft terms of reference for developing the National innovation center framework developed;	Inadequate funding
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken			1
No. of MDAs & LGs supported			6
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.008	% Budget Spent: 16.2%
Output: 050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	•Capacity building on Pan African e-network conducted (4 trainings for Doctors conducted)	Capacity building on institutional IT policy development to 6 LGs	Inadequate funding
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.015	% Budget Spent: 23.8%
Vote Function Cost	US\$ Bn: 1.648	US\$ Bn: 0.247	% Budget Spent: 15.0%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	Local Content Strategy (for internet and broadcasting) Developed Uganda Communications Act (2013) ammended to address issues of Analogue to Digital Migration (ADM) Spectrum Management Policy developed and submitted to cabinet National Postcode & Addressing System Policy developed and submitted to cabinet	Development of ToR for developing the local content strategy was initiated; A multi-institution task team made up of UCC and MoICT to develop the spectrum management policy was put in place; TORs for the multi-institution task team were developed; A study on the current utilization of spectrum was launched. A multi-institutional task team to develop the National Postcode and Addressing System Policy was constituted; TORs for the task team developed A retreat was held to review the Zero draft of the Telecommunication Policy	Dissemination of the telecommunication policy was not done because the Policy has not yet been approved by TMT and subsequently cabinet
<i>Output Cost:</i>	US\$ Bn: 1.083	US\$ Bn: 0.090	% Budget Spent: 8.3%
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) 4 Quarterly monitoring trips carried out on the	Quality of telecom services monitored and report produced RCDF Project monitoring and report produced	Not applicable

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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
	Telecommunications and Posts Subsector (4 reports in place)		
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.260	US\$ Bn: 0.069	% Budget Spent: 26.7%
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	•Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided	Commenced the implementation of the test mail activity for the pilot as a prerequisite for post- pilot evaluation.	None
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.018	% Budget Spent: 5.2%
Vote Function Cost	US\$ Bn: 1.696	US\$ Bn: 0.178	% Budget Spent: 10.5%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.720	US\$ Bn: 1.046	% Budget Spent: 12.0%
Cost of Vote Services:	US\$ Bn: 12.064	US\$ Bn: 1.471	% Budget Spent: 12.2%

* Excluding Taxes and Arrears

The ministry is likely not to achieve its targets for the year if the current cash in flow trend does not improve.

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	Not applicable	Not applicable
Vote Function: 05 49 Policy, Planning and Support Services		
Conduct regular data collection	none	Inadequate funding
Implementation of the ICT Sector Strategic Investment Plan	None	Plan not yet approved
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 49 Policy, Planning and Support Services		
Negotiate for waiver of taxes on ICT related products	A Paper on taxation of ICT sector was prepared	Not applicable
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
Vote Function: 05 02 Communications and Broadcasting Infrastructure	Not applicable	Not applicable

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.

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Table V3.1: GoU Releases and Expenditure by Output*

<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	1.17	0.29	0.25	25.3%	21.2%	83.9%
<i>Class: Outputs Provided</i>	<i>1.17</i>	<i>0.29</i>	<i>0.25</i>	<i>25.3%</i>	<i>21.2%</i>	<i>83.9%</i>
050101 Enabling Policies,Laws and Regulations developed	0.95	0.24	0.20	25.2%	20.7%	82.1%
050102 E-government services provided	0.11	0.03	0.02	25.0%	22.2%	89.0%
050103 BPO industry promoted	0.02	0.00	0.00	29.7%	29.7%	100.0%
050104 Hardware and software development industry promoted	0.04	0.01	0.01	25.7%	21.7%	84.4%
050105 Human Resource Base for IT developed	0.06	0.01	0.01	26.4%	26.4%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.21	0.18	23.0%	19.8%	85.9%
<i>Class: Outputs Provided</i>	<i>0.90</i>	<i>0.21</i>	<i>0.18</i>	<i>23.0%</i>	<i>19.8%</i>	<i>85.9%</i>
050201 Policies, Laws and regulations developed	0.51	0.12	0.09	22.8%	17.9%	78.3%
050202 Sub-sector monitored and promoted	0.21	0.07	0.07	35.1%	33.1%	94.1%
050203 Logistical Support to ICT infrastructure	0.19	0.02	0.02	9.9%	9.9%	100.0%
VF:0549 Policy, Planning and Support Services	6.36	1.19	1.05	18.7%	16.4%	87.7%
<i>Class: Outputs Provided</i>	<i>6.13</i>	<i>1.16</i>	<i>1.05</i>	<i>19.0%</i>	<i>17.1%</i>	<i>89.8%</i>
054901 Policy, consultation, planning and monitoring services	0.70	0.23	0.20	32.2%	29.1%	90.4%
054902 Ministry Support Services (Finance and Administration)	5.32	0.91	0.81	17.1%	15.3%	89.4%
054903 Ministerial and Top Management Services	0.10	0.03	0.03	29.1%	29.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.23</i>	<i>0.03</i>	<i>0.00</i>	<i>12.0%</i>	<i>0.0%</i>	<i>0.0%</i>
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
054976 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.00	25.0%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.07	0.01	0.00	17.6%	0.0%	0.0%
Total For Vote	8.42	1.69	1.47	20.1%	17.5%	86.8%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.19	1.67	1.47	20.3%	18.0%	88.3%
211101 General Staff Salaries	0.94	0.24	0.16	25.0%	16.7%	66.9%
211103 Allowances	0.27	0.08	0.08	30.2%	30.1%	99.5%
212102 Pension for General Civil Service	0.76	0.01	0.01	1.3%	1.3%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	20.8%	20.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.07	0.05	25.0%	19.4%	77.7%
221001 Advertising and Public Relations	0.08	0.02	0.02	25.0%	18.4%	73.7%
221002 Workshops and Seminars	0.48	0.16	0.15	33.4%	31.0%	92.8%
221003 Staff Training	0.28	0.04	0.03	12.6%	9.6%	76.2%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	25.0%	4.3%	17.4%
221008 Computer supplies and Information Technology (IT)	0.18	0.04	0.03	20.4%	16.2%	79.3%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.03	0.02	19.1%	11.7%	61.3%
221012 Small Office Equipment	0.02	0.00	0.00	21.8%	7.4%	33.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.08	0.02	0.02	28.8%	28.8%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.18	0.05	0.05	29.4%	27.3%	92.8%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent – (Produced Assets) to private entities	2.14	0.34	0.34	16.1%	16.1%	100.0%
223004 Guard and Security services	0.07	0.02	0.01	25.0%	10.5%	42.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.02	0.02	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.78	0.07	0.07	8.4%	8.4%	100.0%
225002 Consultancy Services- Long-term	0.10	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.35	0.12	0.12	36.1%	36.1%	100.0%
227002 Travel abroad	0.31	0.09	0.07	29.1%	23.7%	81.4%
227004 Fuel, Lubricants and Oils	0.29	0.11	0.11	39.3%	37.4%	95.2%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.05	0.04	39.8%	31.9%	80.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	24.6%	98.5%
282104 Compensation to 3rd Parties	0.03	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.41	0.06	0.00	14.0%	0.0%	0.0%
312201 Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.06	0.02	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.01	0.00	17.6%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.03	0.00	16.5%	0.0%	0.0%
Output Class: Arrears	0.08	0.02	0.02	25.0%	25.0%	100.0%
321614 Electricity arrears (Budgeting)	0.08	0.02	0.02	25.0%	25.0%	100.0%
Grand Total:	8.68	1.74	1.49	20.1%	17.2%	85.5%
Total Excluding Taxes and Arrears:	8.42	1.69	1.47	20.1%	17.5%	86.8%

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:0501 IT and Information Management Services	1.17	0.29	0.25	25.3%	21.2%	83.9%
<i>Recurrent Programmes</i>						
02 Information Technology	0.41	0.11	0.09	28.2%	21.3%	75.8%
03 Information Management Services	0.76	0.18	0.16	23.8%	21.2%	89.0%
VF:0502 Communications and Broadcasting Infrastructure	0.90	0.21	0.18	23.0%	19.8%	85.9%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.47	0.10	0.07	20.3%	15.0%	74.0%
05 Telecommunication and Posts	0.43	0.11	0.11	26.0%	25.0%	96.0%
VF:0549 Policy, Planning and Support Services	6.36	1.19	1.05	18.7%	16.4%	87.7%
<i>Recurrent Programmes</i>						
01 Headquarters	5.30	1.01	0.93	19.1%	17.6%	91.9%
06 Internal Audit	0.09	0.03	0.03	38.4%	38.4%	100.0%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	0.97	0.15	0.08	15.0%	8.4%	55.8%
Total For Vote	8.42	1.69	1.47	20.1%	17.5%	86.8%

* Excluding Taxes and Arrears

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